



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



-Tanggapan ng Sangguniang Bayan-

December 18, 2025

The Honorable Members
Sangguniang Panlalawigan
Surigao del Sur

Thru: **Edgar G. Perez II, J.D.**
Secretary to the Sangguniang Panlalawigan
Capitol Hills, Telaje, Tandag City, Surigao del Sur



Dear Honorable Ladies and Gentlemen:

Good day, and Mabuhay!

This is to formally submit to the Sangguniang Panlalawigan six (6) copies of Appropriation Ordinance No. 03, Series of 2025, of the Municipality of Bayabas, Surigao del Sur, entitled: "AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BAYABAS, SURIGAO DEL SUR, FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY MILLION FOUR HUNDRED TEN THOUSAND EIGHT HUNDRED TWENTY-ONE PESOS (₱140,410,821.00), COVERING VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE." This submission is for your review and affirmation.

We look forward to your kind and favorable action on this measure, which will enable the efficient and effective delivery of services by the Municipal Government and ultimately benefit the people of Bayabas, Surigao del Sur.

Thank you, and our best regards.

Very truly yours,

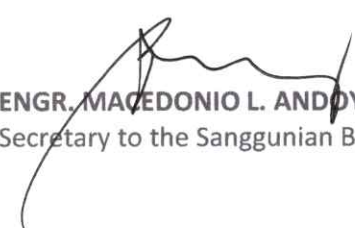

ENGR. MACEDONIO L. ANDOY, JR, MPA
Secretary to the Sanggunian Bayan I



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Municipal Mayor's Office

BUDGET MESSAGE

The Honorable Members
Sangguniang Bayan
This Municipality

Thru: **Honorable Maria Clarita G. Limbaro**
Vice Mayor

Ladies and Gentlemen:

May I submit the herein proposed Annual Budget for FY 2026 of the Municipal Government of Bayabas for both the General Fund, 20% Development Fund and Operations of Economic Enterprise pursuant to Section 318 of Republic Act No. 7160 or the Local Government Code of 1991 (LGC).

A. INTRODUCTION

This Executive Budget was prepared after a thorough deliberation with all concerned departments/offices and Civil Society Organizations' Representatives to make it an effective tool for the equitable allocation of the limited resources of the Local Government Unit to the different sectors and special programs, thus, making the Budget an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects, and activities needed for an efficient and effective delivery of the basic services enumerated in the 2026 Annual Investment Program (AIP) that is extracted from the 3-Year Executive and Legislative Agenda and Local Development Investment Program.

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

The 2026 Annual Budget will be funded from the following sources, as follows:

Type of Revenue	Fund Available for Appropriation	Percent
Tax Revenue	5,100,000.00	3.63%
National Tax Allotment	135,310,821.00	96.37%
Total	140,410,821.00	100.00%

The Expenditure Program and Sources of Financing are illustrated in Exhibits 1 and 2.

Exhibit 1. Expenditure Program (Distribution by Sector), FY 2026

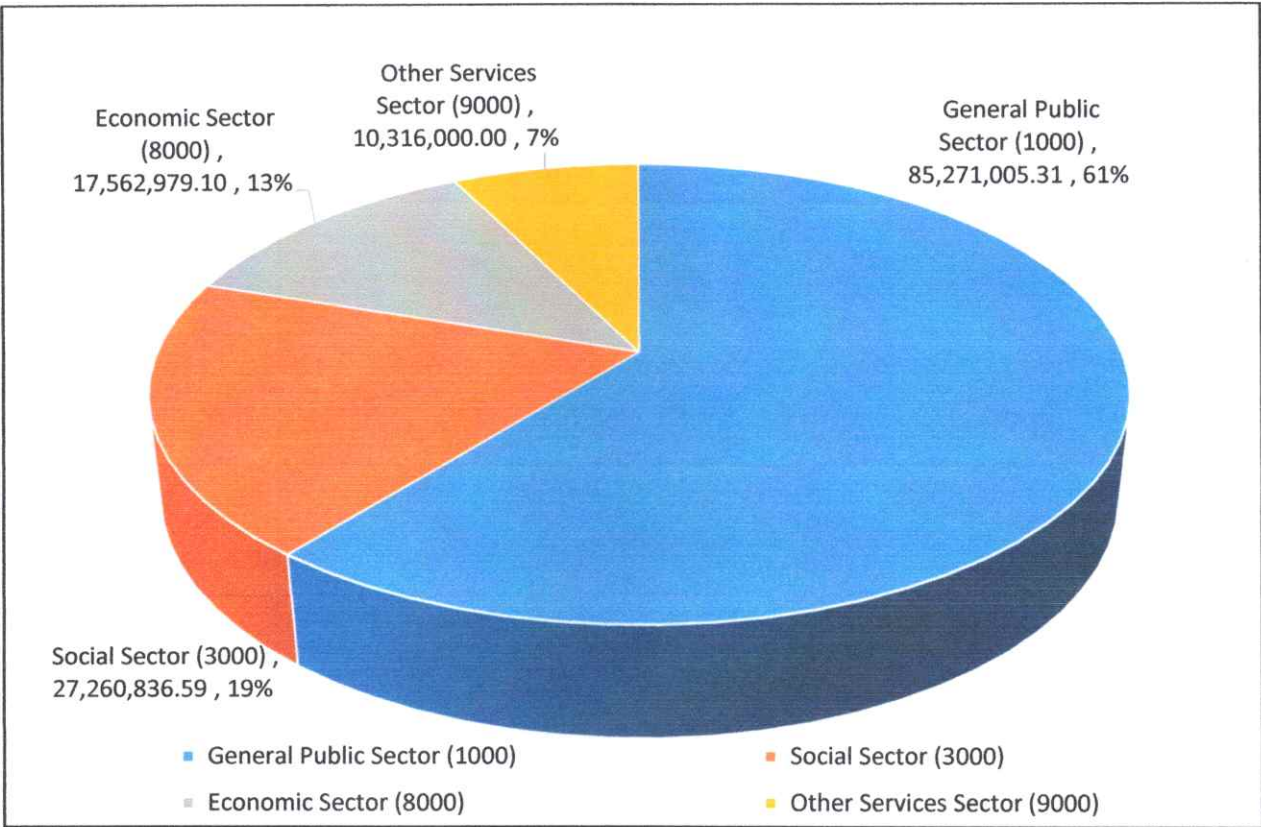
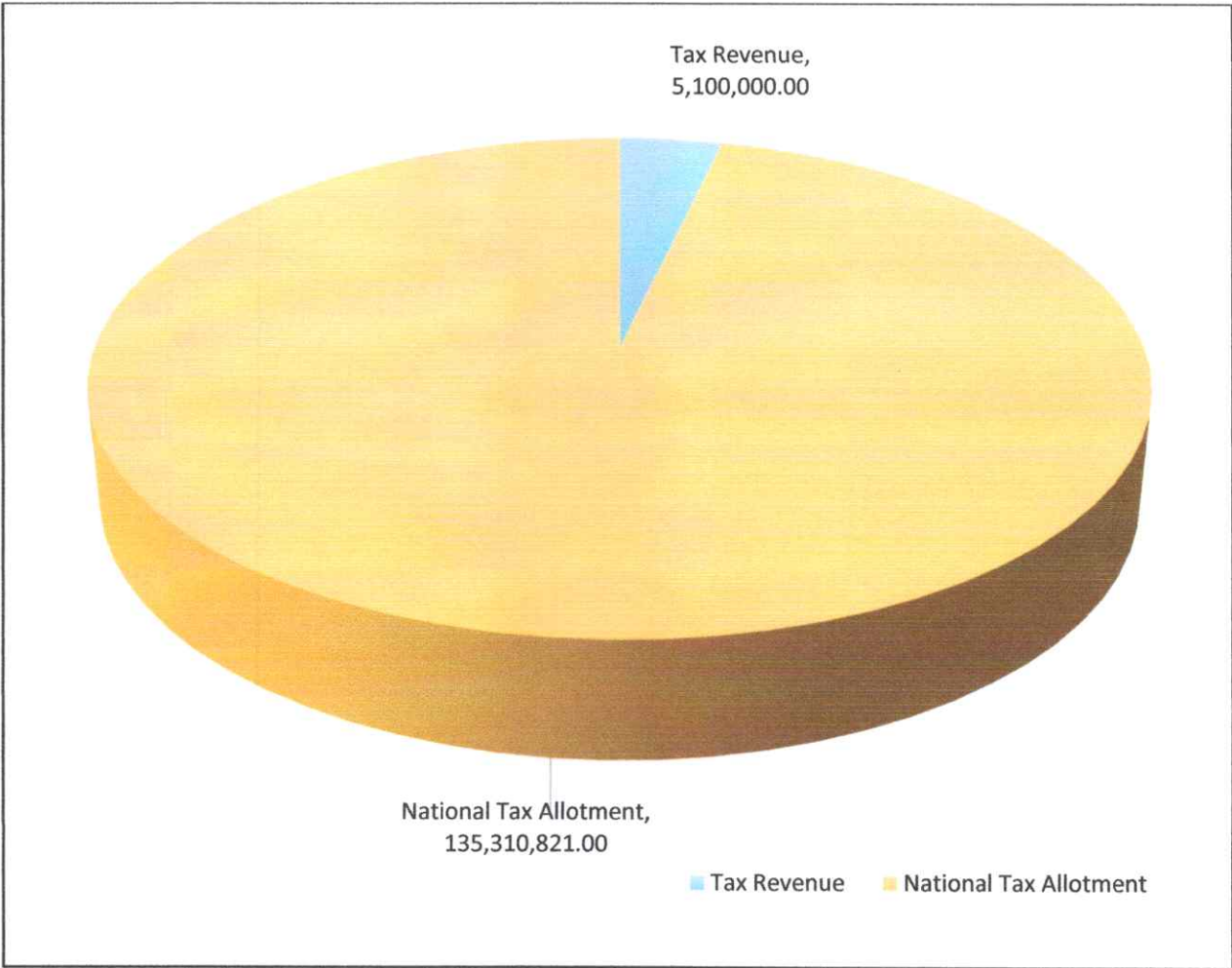


Exhibit 2. Distribution by Type of Revenue, FY 2026



B. GOALS AND OBJECTIVES

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

1. Enhance the Executive Governance and Legislative Programs that includes the development of Municipal Government Site, Digital Governance, Sound Public Financial Management and Data Driven Decision-Making;
2. Ensure the conservation and protection of the environment that includes Land Banking for the Development of Sanitary Land Fill, Maintenance of Heavy Equipment, Garbage Truck and other machineries;
3. Invest in education and skills development programs and supports PPAs attributed to Gender and Development;
4. Enhance the delivery of health, nutrition and sanitation services; social welfare services; peace and order and public safety services; and disaster risk reduction management; and
5. Strengthen CSO participation in economic development that integrates technology and governance.

C. FISCAL POLICIES

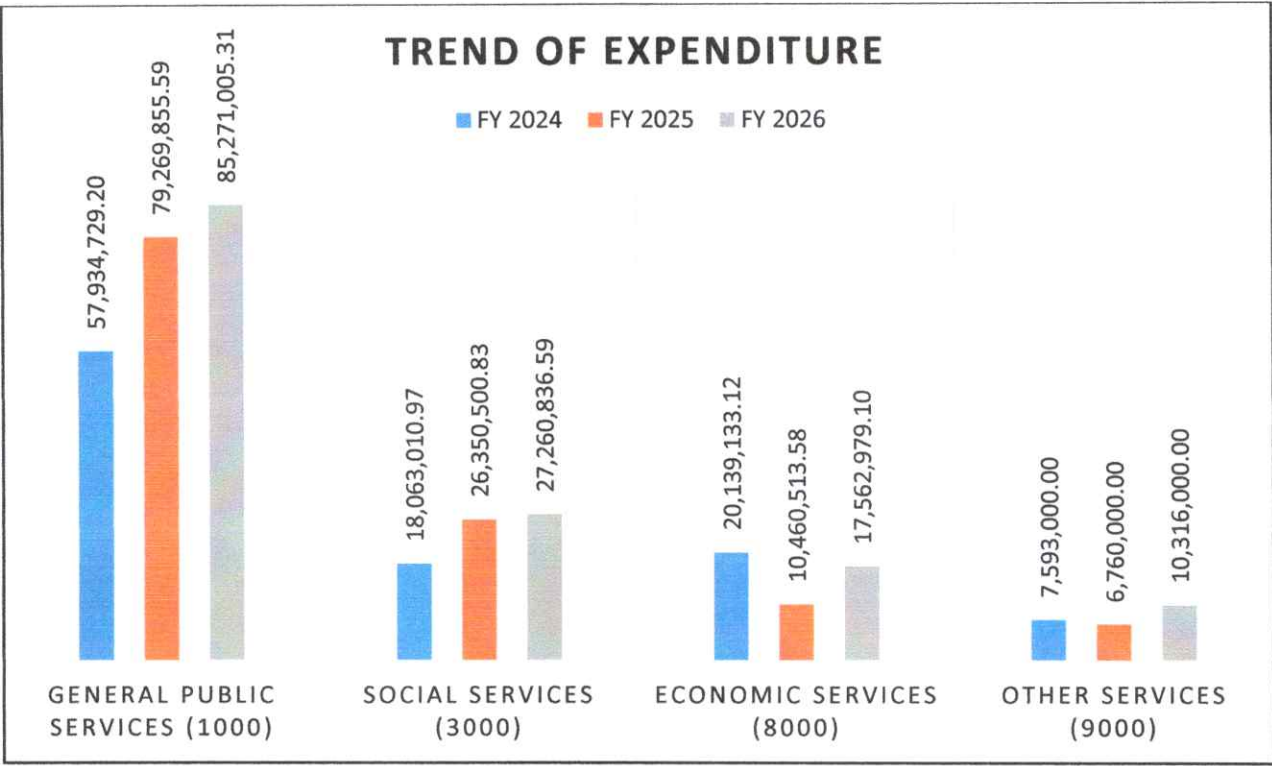
To support the budget for FY 2026, the following fiscal policies and measures will be undertaken:

1. Enhanced tax collection efficiency by launching a vigorous tax info campaign supported by an intensified tax collection effort and strategy.
2. Ensure that expenditure priorities will be focused on sustaining the delivery of basic services.
3. Improve spending efficiency particularly PPAs for economic support that will impact on generation of livelihood in the Barangays such as development of access roads that will propel long term investments particularly in tourism areas of the Municipality.
4. Sustain Best Practices of Solid Waste Management and environmental conservation;
5. Digitalization of Budgeting, Assessment, Accounting and Treasury Services; and
6. Strengthen and capacitate LEE structures and enhance strategies for profitable and efficient operations.

The trend of expenditures for FY 2024 to FY 2026 is shown in Exhibit 3. It manifested that there is huge expenditure in FY 2026 in the General Public Service Sector due to the Implementation of the Second Tranche of the Updated Salary Schedule for Local Government Personnel Pursuant to Executive Order (EO) No. 64", s, 2024 as contained in Local Budget Circular No. 165 dated July 18, 2025; and funding of the newly created Position of Driver of the Legislative Office

The trend for the Budget in the delivery of Social Services is relatively higher in the current year and due to the prioritization of GAD attributed PPAs in the 20% Development Fund to support the Health and Sanitation, Nutrition, Social Welfare and Education Services.

Presented in Exhibit 3 is the Expenditure Program by Sector and Comparative Trend for FY 2024 to 2026



On the other hand, the trend of Economic Services expenditures is relatively higher in the Budget year to sustain the PPAs of the tourism sector, rural infrastructure and for upland, lowland crops and fishery production, assessment services and revenue generation services of the Treasury Department.

The trend for Other Services has also increased in the Budget year with the increase of 5% Disaster Risk Reduction and Management Fund.

Exhibit 4. Distribution of the LGU Budget by Functional Activity, FY 2026.

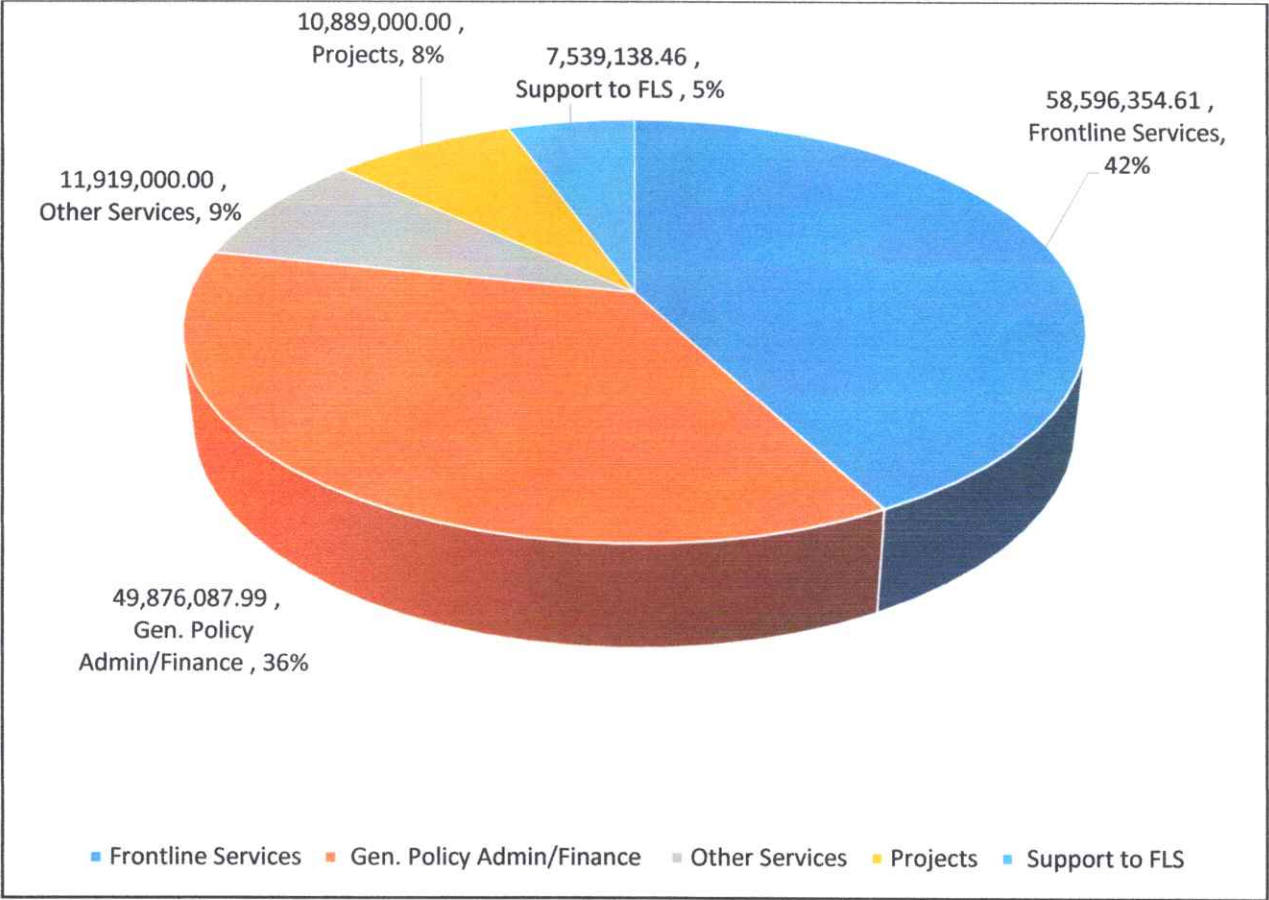


Exhibit 4 illustrates the distribution of funds by functional activities or services of the Local Government Unit. The bulk of the fund is for Frontline Services with 42% that constitutes the health, nutrition, sanitation, social welfare, education and economic services and added to this function are the social infrastructure projects attributed to GAD that addresses issues on women, children and other vulnerable sectors. Other services constitute nine percent (9%) of the Budget that will fund the DRRM services and Solid Waste Management services. The Projects constituted eight percent (8%) that will cater the general public welfare such as concreting of roads, erosion control and rehabilitation of drainage. The five percent (5%) of fund allocated for the support to Frontline Services are for the maintenance of various facilities and equipment to efficiently operate the local government system.

The General Policy, Admin and Finance function constitute the 30% of the Budget which obviously for the operations of the Executive and Legislative Departments.

It has long been recognized that in order for a local government unit to achieve efficient and effective operation, it should aim for the improvement of the ratio of its overhead costs to cost of production and service delivery. The direct cost of public goods and services produced and delivered vis-à-vis their associated costs is presented in Exhibit 4. This presentation slices the budget pie on the basis of functional activity.

D. CONCLUSION

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, Annual Operating Budget of LEEs, approved Annual Investment Program and other supporting schedules. Gentlemen and Ladies of the Sanggunian, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive Municipality. Let us join our hands together as we go about our mission of provider a brighter future for our constituents.

Very truly yours,


APOLONIO B. LOZADA, DVM
Municipal Mayor

Refer To: Committee on Finance and Appropriations



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



voted
OK
ACA

Tanggapan ng Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 23^{RD-2025} REGULAR SESSION OF THE 12TH SANGGUNIANG BAYAN OF BAYABAS, SURIGAO DEL SUR HELD AT THE SB SESSION HALL, BALETE, THIS MUNICIPALITY ON DECEMBER 1, 2025

PRESENT:

Hon. Maria Clarita Garcia-Limbaro
Municipal Vice Mayor
Presiding Officer



REGULAR MEMBERS:

Hon. Nicholson Y. Lozada	- SB Member
Hon. Madelyn V. Lozada	- SB Member
Hon. Louime Z. Maglangit	- SB Member
Hon. Rufo L. Ordoña	- SB Member
Hon. Merald Poll B. Hinampas, Jr.	- SB Member
Hon. Placido B. Ronquillo II	- SB Member
Hon. Gerald M. Ambray	- SB Member

EX-OFFICIO MEMBERS:

Hon. Eddie B. Morse	- Ex-Officio Member Pres., Liga ng mga Barangay
Hon. Thalia Joyce B. Sapong	- Ex-Officio Member President, SK Federation

ABSENT:

On Mandatory Forced Leave:	
Hon. Edgardo J. Butad	- SB Member

APPROPRIATION ORDINANCE NO. 03
Series of 2025

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BAYABAS, SURIGAO DEL SUR, FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF ONE HUNDRED FORTY MILLION FOUR HUNDRED TEN THOUSAND EIGHT HUNDRED TWENTY-ONE PESOS (₱ 140,410,821.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Introduced by:

Hon. Placido B. Ronquillo II; Hon. Gerald M. Ambray; Hon. Ian B. Armenia; Hon. Louime Z. Maglangit; Hon. Rufo L. Ordoña; Hon. Nicholson Y. Lozada; Hon. Madelyn V. Lozada; Hon. Eddie B. Morse; Hon. Thalia Joyce B. Sapong

BE IT ORDAINED BY THE MEMBERS OF THE SANGGUNIANG BAYAN OF BAYABAS, SURIGAO DEL SUR IN SESSION ASSEMBLED:

Section 1. The Annual Budget of the Municipality of Bayabas, Surigao del Sur for Fiscal Year 2025 in the total amount of **ONE HUNDRED FORTY MILLION FOUR HUNDRED TEN THOUSAND EIGHT HUNDRED TWENTY-ONE PESOS (₱ 140,410,821.00)** covering the various expenditures for the operation of the Municipal Government for the year 2026 is hereby approved.

APPROVED: APOLONIO B. LOZADA, DVM
Municipal Mayor

SURIGAO DEL SUR
Telephone No.: (086) - 211 - 5832
E-Mail: tpsurigaosur@yahoo.com

OSSP-SDS-25-05393

Received by:

Date:

Time:

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

- a. Budget Message
- b. Local Expenditures Program
- c. Plantilla of Personnel; and
- d. Annual Operating Budget of local Economic Enterprises, which is incorporated in the Local Expenditure Program.

Section 2. Sources of Funds. There is an estimated income of **ONE HUNDRED FORTY MILLION FOUR HUNDRED TEN THOUSAND EIGHT HUNDRED TWENTY-ONE PESOS (₱ 140,410,821.00)**, details of which are shown under the Receipts Program of the Local Expenditures Program (LEP) Fiscal Year (FY) 2026.

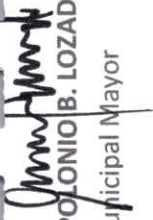
Section 3. Use of Fund. The expected revenue as mentioned above is hereby appropriated for the operation of the Municipal Government of Bayabas, Surigao del Sur from January 1, 2026 to December 31, 2026 and for other purposes, details of which are shown under the LEP FY 2026.

Section 4. General Provisions. Aside from the General Provisions under Part 3 of the LEP, there is a need to provide additional General Provisions in order to carry out smooth and successful implementation of this Ordinance, where the following shall be observed:

I. AUTHORIZED EXPENDITURES:

- a. **Use of Appropriated Funds.** All sum set aside in this Ordinance shall be spent solely for the specific purpose for which these are appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another.
- b. **Restriction on the use of Government Funds.** No government funds shall be utilized for the following:
 - 1. To provide fuel, repair and maintenance to any government vehicle which is not marked: "For Official Use Only," with the name or logo of the Municipality, nor otherwise properly identified as government vehicle and does not carry its government plate number. Provided: that in case of transport crisis such as that occasioned by street demonstrations, welga ng bayan, flood, typhoons and other emergencies, all government vehicles of any type, whether luxury or utility vehicles, shall be made available to meet the emergency and be utilized to transport commuters for free on a round-the-clock basis.
 - 2. To pay honoraria, allowances or other forms of compensation to any government official or employee except those specifically authorized by law or appropriate Local Budget Circulars or ordinance, and
 - 3. To be invested in non-government securities, money market placements and similar investments or deposited in private banking institutions.
- c. **Expenditure Components.** Except by act of this Sanggunian, no change or modification shall be made in the expenditure items authorized in this Appropriation Ordinance unless in case of augmentation in appropriations as authorized under Section 336 of the Local Government Code of 1991 and Article 454 (b) of the Rules and Regulations implementing the said Code.
- d. **Representation Allowance and Transportation Allowance (RATA).** The following officials are granted with monthly commutable representation allowance and transportation allowance payable from the program appropriations provided for in their respective offices, not exceeding the rates indicated below, which shall apply to each type of allowance.

Municipal Mayor	₱ 14,000.00
Municipal Vice Mayor	13,300.00
Secretary to the Sangguniang Bayan	11,900.00

APPROVED:  **APOLONIO B. LOZADA, DVM**
Municipal Mayor

12/22/25

Department Heads	11,900.00
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Transportation allowance herein authorized shall not be granted to officials who are assigned a government vehicle or use government motor transportation. Unless otherwise provided by law, no amount appropriated in this Ordinance shall be used to pay for representation or transportation allowance whether commutable or reimbursable, which exceed the rates authorized under this section.

- e. **Personnel Economic Relief Allowance (PERA).** The PERA in the amount of Two Thousand Pesos only (₱ 2,000.00) per month shall be granted to all elective and appointive local government officials and employees of this Local Government Unit (LGU).
- f. **Clothing/Uniform Allowance.** The clothing/uniform allowance in the amount of Seven Thousand Pesos only (₱ 7,000.00) a year shall be granted to elective and appointive government officials and employees of this LGU.
- g. **Cash Gift.** The Cash Gift in the amount of Five Thousand Pesos (₱ 5,000.00) shall be granted to all elective and appointive government officials and employees of this LGU.
- h. **Productivity Incentive Benefits (PIB).** The PIB in the amount of Five Thousand Pesos (₱ 5,000.00) shall be granted to all municipal employees of this LGU in accordance with DBM Circular No. 2001-6, dated March 2, 2009, however this shall be funded later out of the savings that will be generated within the budget year, provided further that this shall be within the same object of expenditure.
- i. **PRAISE/Loyalty Incentive Bonus.** For 2025, only a few regular employees are eligible to receive Loyalty Incentive Bonus, such that this shall be provided with appropriate funds, out of the savings that shall be generated later within the budget year, with the approval of this Sanggunian.
- j. **Augmentation Fund.** Any item of the 2025 Annual Budget that needs augmentation within the budget year shall be granted with any available funds, provided that this should be within the same object of expenditure.

II. **ADMINISTRATIVE PROCEDURES:**

- a. **Work and Financial Plan (WFP).** All department and offices shall submit their quarterly WFP and requests for allotment to the Municipal Budget Office in accordance with this Ordinance as basis for the release of advice of allotment.
- b. **Advice of Allotment.** Expenditures as authorized in this ordinance shall not be disbursed without the appropriate Advice of Allotment prepared by the Municipal Budget Officer and approved by the Municipal Mayor.
- c. **Budgetary Execution.** Execution of the budget shall be the responsibility of the Municipal Mayor and shall comply with the requirements and guidelines prescribed under the Local Government Code of 1991 and related issuances.
- d. **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 Sanggunian.

APPROVED:  APOLOONIO B. LOZADA, DVM
Municipal Mayor

12/22-25

e. **General Liability for Unlawful Expenditures.** Expenditure of funds or use of property in violation of this Appropriation Ordinance shall be personal liability of the official or employee responsible therefore.

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

Section 6. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2026.

ENACTED this 1st day of December, 2025 at Bayabas, Surigao del Sur.

As disposed of by the Presiding Officer:

IN FAVOR : (9) Hon. Placido B. Ronquillo II; Hon. Gerald M. Ambray; Hon. Ian B. Armenia; Hon. Louime Z. Maglangit; Hon. Rufo L. Ordoña; Hon. Nicholson Y. Lozada; Hon. Madelyn V. Lozada; Hon. Eddie B. Morse; Hon. Thalia Joyce B. Sapong

AGAINST : (0) N O N E

ABSTAINED : (0) N O N E

I HEREBY CERTIFY TO THE CORRECTNESS of the foregoing Appropriation Ordinance No. 03, series of 2025, which was duly enacted by the 12th Sangguniang Bayan of Bayabas, Surigao del Sur during its 23rd Regular Session held at the SB Session Hall on December 1, 2025.

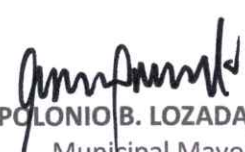

ENGR. MACEDONIO L. ANDOY, JR., MPA
Secretary to the Sangguniang Bayan I

ATTESTED & CERTIFIED
TO BE DULY ENACTED:

Ch
12/22-25


MARIA CLARITA GARCIA-LIMBARO
Municipal Vice-Mayor

APPROVED:


APOLONIO B. LOZADA, DVM
Municipal Mayor

Date: 12-22-25

Plantilla of Personnel

FY 2026

Municipal Government

of

Bayabas, Surigao del Sur

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: TANGGAPAN NG SANGGUNIANG BAYAN

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease		
				Rate/Annum		Rate/Annum				
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165			
1	2	3	4	5	6	7	8	9		
01	01	Municipal Vice Mayor	Maria Clarita G. Limbaro	25 /1	1,157,844.00	25 /2	1,225,536.00	67,692.00		
02	02	Sangguniang Bayan Member	Edgardo J. Butad	24/1	1,016,628.00	24/2	1,076,988.00	60,360.00		
03	03	Sangguniang Bayan Member	Nicholson Y. Lozada	24/1	1,016,628.00	24/2	1,076,988.00	60,360.00		
04	04	Sangguniang Bayan Member	Madelyn V. Lozada	24/1	1,016,628.00	24/2	1,076,988.00	60,360.00		
05	05	Sangguniang Bayan Member	Louime Z. Maglangit	24/2	1,033,212.00	24/3	1,093,860.00	60,648.00		
06	06	Sangguniang Bayan Member	Rufo L. Ordon	24/2	1,033,212.00	24/3	1,093,860.00	60,648.00		
07	07	Sangguniang Bayan Member	Ian B. Armenia	24/2	1,033,212.00	24/1	1,060,404.00	27,192.00		
08	08	Sangguniang Bayan Member	Placido B. Ronquillo II	24/2	1,033,212.00	24/3	1,093,860.00	60,648.00		
09	09	Sangguniang Bayan Member	Gerald M. Ambray	24/1	1,016,628.00	24/2	1,076,988.00	60,360.00		
10	10	SBM / Liga ng mga Brgy. Pres.	Eddie B. Morse	24/2	1,033,212.00	24/2	1,076,988.00	43,776.00		
11	11	SBM / SK Fed. President	Thalia Joyce B. Sapong	24/2	1,033,212.00	24/2	1,076,988.00	43,776.00		
12	12	Secretary to the Sanggunian Bayan	Macedonio L. Andoy Jr.	24/3	1,050,084.00	24/3	1,093,860.00	43,776.00		
13	13	Admin. Aide VI (Clerk III)	Jairlie Mae L. Munillo	6/1	197,160.00	6/1	204,732.00	7,572.00		
14	14	Local Legislative Employee II	Rey Mart M. Salinas	4/2	176,412.00	4/3	184,512.00	8,100.00		
15	15	Admin. Aide III (Driver I)	Vacant			3/1	171,204.00	171,204.00		
				P	12,847,284.00	P	13,683,756.00	P 836,472.00		

Prepared:


KAREN M. ACIERTO
Administrative Officer II
HRMO I

Reviewed:


MARLYN M. ISIANG
Municipal Budget Officer

Approved:


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL MAYOR'S OFFICE

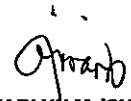
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Mayor	Apolonio B. Lozada	27/1	1,478,448.00	27/2	1,564,884.00	86,436.00
Personal Staff							-	-
02	02	Senior Admin. Asst. III(Private Sec. II)	Fairy Abigail L. Nacional	15/1	414,864.00	15/2	438,528.00	23,664.00
03	03	Admin. Aide IV(Clerk II)	Marieta A. Felicia	4/2	176,412.00	4/2	183,144.00	6,732.00
04	04	Admin. Aide IV-(Driver II)	Nelson C. Cañon	4/4	179,124.00	4/4	185,856.00	6,732.00
Municipal Disaster Risk Reduction & Development Office							-	-
05	05	Local Disaster Risk Reduction Management Officer II	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
Human Resource and Development Office							-	-
06	06	Admin. Officer II (HRMO I)	Karen M. Acierto	11 / 1	307,932.00	11 / 1	324,264.00	16,332.00
07	07	License Inspector II	Leonida D. Laagunda	8/1	221,772.00	8/1	231,636.00	9,864.00
08	08	Admin. Aide III (UW II)	Allen L. Deligencia	3/2	166,152.00	3/2	172,488.00	6,336.00
09	09	Admin. Aide III (UW II)	Cynthia S. Bajao	3/8	173,940.00	3/8	180,288.00	6,348.00
10	10	Admin. Aide III (UW II)	Pacifico S. Maniguez	3/5	170,004.00	3/6	177,636.00	7,632.00
11	11	Admin. Aide III (UW II)	Leilani Q. Panerio	3/1	164,868.00	3/2	172,488.00	7,620.00
12	12	Admin. Aide III (UW II)	Elvira D. Luna	3/1	164,868.00	3/2	172,488.00	7,620.00
13	13	Admin. Aide I (UW I)	Ritchel C. Arayan	1/1	147,240.00	1/2	152,976.00	5,736.00
14	14	Admin. Aide I (UW I)	Jay M. Isiang	1/1	146,124.00	1/2	152,976.00	6,852.00
15	15	Admin. Aide I (UW I)	Vacant	1/5	150,972.00	1/1	151,860.00	888.00
				P	4,477,584.00	P	4,695,756.00	P 218,172.00

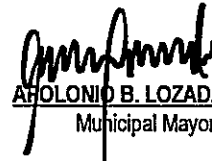
Prepared:

Reviewed:

Approved:


KAREN M. ACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

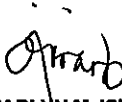
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Planning and Development Coordinator	Francisca C. de Guzman	24/2	1,033,212.00	24/2	1,076,988.00	43,776.00
02	02	Project Development Officer II	Isidro B. Quimpan	15/2	419,148.00	15/2	438,528.00	19,380.00
03	03	Planning Officer I	Lorenz P. Gerbolingo	11/1	307,932.00	11/2	327,324.00	19,392.00
				P	1,760,292.00	P	1,842,840.00	P 82,548.00

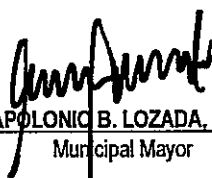
Prepared:

Reviewed:

Approved:


KAREN M. MACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL CIVIL REGISTRAR'S OFFICE

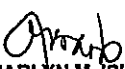
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Civil Registrar	Vacant	24/1	1,016,628.00	24/1	1,060,404.00	43,776.00
02	02	Statistician Aide	Roxanne A. Laurente	4/3	177,768.00	4/3	184,512.00	6,744.00
				P	1,194,396.00	P	1,244,916.00	P 50,520.00

Prepared:

Reviewed:

Approved:


KAREN M. ACIERTO
Administrative officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL BUDGET OFFICE

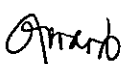
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Budget Officer	Marlyn M. Isiang	24/5	1,084,644.00	24/5	1,128,420.00	43,776.00
02	02	Admin.Aide IV(Budgeting Aide)	Dharyl B. Ronquillo	4/1	175,056.00	4/1	181,800.00	6,744.00
				P	1,259,700.00	P	1,310,220.00	P 50,520.00

Prepared:

Reviewed:

Approved:


KAREN M. ACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL ACCOUNTANT'S OFFICE

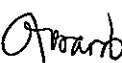
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease		
				Rate/Annum		Rate/Annum				
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165			
1	2	3	4	5	6	7	8	9		
01	01	Municipal Accountant	Lenilaine L. Nacional	24/3	1,050,084.00	24/4	1,111,008.00			
02	02	Admin. Asst. III (Sr. Bookkeeper)	Alma A. Maquiling	9/4	246,024.00	9/5	258,960.00	12,936.00		
03	03	Admin. Asst. II (Acctg. Clerk III)	Ailyn A. Ravelo	8/4	227,832.00	8/5	240,132.00	12,300.00		
04	04	Admin. Aide VI (Acctg. Clerk II)	Vacant	6/1	197,160.00	6/1	204,732.00	7,572.00		
				P	1,721,100.00	P	1,814,832.00	P 93,732.00		

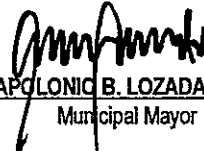
Prepared:

Reviewed:

Approved:


KAREN M. ACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL TREASURER'S OFFICE

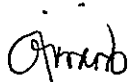
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease		
				Rate/Annum		Rate/Annum				
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165			
1	2	3	4	5	6	7	8	9		
01	01	Municipal Treasurer	Menchie C. Plaza	24/1	1,016,628.00	24/1	1,060,404.00	43,776.00		
02	02	Local Treasury Operations Officer II	Thelma Q. Subricaray	15/2	419,148.00	15/2	438,528.00	19,380.00		
03	03	Admin. Officer I (Cashier I)	Mechel S. Ronquillo	10/1	263,316.00	10/2	278,532.00	15,216.00		
04	04	Revenue Collection Clerk III	Alda M. Murillo	9/1	239,964.00	9/1	250,836.00	10,872.00		
05	05	Revenue Collection Clerk II	Ana H. Cañon	7/2	210,756.00	7/2	218,784.00	8,028.00		
06	06	Revenue Collection Clerk II	Vacant	7/1	209,148.00	7/1	217,188.00	8,040.00		
07	07	Revenue Collection Clerk I	Brenda R. Quijada	5/1	185,820.00	5/2	194,400.00	8,580.00		
08	08	Revenue Collection Clerk I	Roden J. Butad	5/1	185,820.00	5/2	187,248.00	1,428.00		
				P	2,730,600.00	P	2,845,920.00	P 115,320.00		

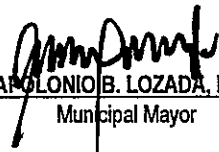
Prepared:

Reviewed:

Approved:


KAREN M. ACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL ASSESSOR'S OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease		
				Rate/Annum		Rate/Annum				
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165			
1	2	3	4	5	6	7	8	9		
01	01	Municipal Assessor	Mae P. Montenegro	24/2	1,033,212.00	24/3	1,093,860.00	60,648.00		
02	02	Local Assessment Operations Officer I	Kristil Abi Q. Andoy	11/2	310,992.00	11/2	327,324.00	16,332.00		
03	03	Assessment Clerk II	Ryan M. Dalusa	6/1	197,160.00	6/2	206,256.00	9,096.00		
04	04	Draftsman I (B)	Johnny A. Dalayan	6/1	197,160.00	6/2	206,256.00	9,096.00		
				P	1,738,524.00	P	1,833,696.00	P 95,172.00		

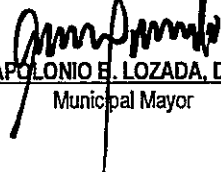
Prepared:

Reviewed:

Approved:


KAREN M. ACIERITO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO E. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL HEALTH AND SANITATION OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG / Step	Amount LBC 149	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Health Officer	Carmelyn L. Madroño	24/8	1,264,536.00	24/8	1,313,172.00	48,636.00
02	02	Dentist II	Nelita S. Gatera	17/8	583,512.00	17/8	608,820.00	25,308.00
03	03	Medical Technologist II	Catherine L. Deleña	15/3	470,544.00	15/3	492,072.00	21,528.00
04	04	Nurse II	Arlyn L. Bergantiños	16/8	537,432.00	16/8	560,760.00	23,328.00
05	05	Midwife II	Liza L. Quijada	11/2	345,552.00	11/2	363,696.00	18,144.00
06	06	Dental Aide	Jessica Q. Banado	4/6	202,092.00	4/6	209,568.00	7,476.00
07	07	Nursing Attendant I	Ivy M. Bandola	4/2	196,008.00	4/2	203,496.00	7,488.00
08	08	Nursing Attendant I	Maricel E. Exclamador	4/2	196,008.00	4/2	203,496.00	7,488.00
				P	3,795,684.00	P	3,955,080.00	P 159,396.00

Prepared:

Reviewed:

Approved:


KAREN M. ACIERITO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO E. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Social Welfare and Dev. Officer	Marevic R. Maundo	24/1	1,016,628.00	24/2	1,076,988.00	60,360.00
02	02	Social Welfare Officer I	Vacant	11/1	307,932.00	11/1	324,264.00	16,332.00
03	03	Social Welfare Aide	Jude Geji C. Limbaro	4/5	180,516.00	4/5	187,236.00	6,720.00
				P	1,505,076.00	P	1,588,488.00	P 83,412.00

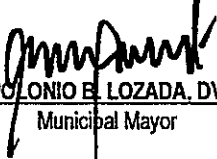
Prepared:

Reviewed:

Approved:


KAREN MACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL AGRICULTURE OFFICE

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Agriculturist	Geralyn B. Guibao	24/3	1,050,084.00	24/3	1,093,860.00	
02	02	Agricultural Technologist	Rosemyr C. Bulatin	10/1	263,316.00	10/2	278,532.00	
03	03	Agricultural Technologist	Bebelita C. Revil	10/7	276,804.00	10/8	292,140.00	
				P	1,590,204.00	P	1,664,532.00	P 74,328.00

Prepared:

Reviewed:

Approved:


KAREN M. ACIERITO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO E. LOZADA, DVM
Municipal Mayor

PLANTILLA OF LGU PERSONNEL FY 2026
Municipality of Bayabas

OFFICE: MUNICIPAL ENGINEER'S OFFICE

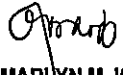
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase / Decrease
				Rate/Annum		Rate/Annum		
Old	New			SG / Step	Amount LBC 160	SG / Step	Amount LBC 165	
1	2	3	4	5	6	7	8	9
01	01	Municipal Engineer	VACANT	24/1	1,016,628.00	24/1	1,060,404.00	
02	02	Project Evaluation Officer	Joshua B. Caliao	11/1	307,932.00	11/1	324,264.00	
03	03	Construction and Maintenance Foreman	Johnfred M. Lucentes	8/2	223,776.00	8/2	233,736.00	
				P	1,548,336.00	P	1,618,404.00	P

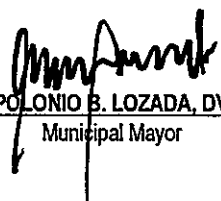
Prepared:

Reviewed:

Approved:


KAREN M. ACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

COMPUTATION OF STEP-INCREMENT
Bayabas, Surigao del Sur
CY-2026

OFFICE/NAME OF PERSONNEL	FROM		TO		EFFECTIVITY	Monthly Difference (Bonus)	REMARKS	TOTAL
	Sal. Grade / Step	Amount LBC#165	Sal. Grade / Step	Amount LBC#165				
MUNICIPAL MAYOR'S OFFICE								
Nelson C. Canon	4/4	15,488.00	4/5	15,603.00	January 2026	115.00		1,380.00
Karen M. Acierio	11/1	27,022.00	11/2	27,277.00	March 2026	255.00		2,550.00
Cynthia S. Bajao	3/6	14,803.00	3/7	14,914.00	January 2026	111.00		1,332.00
Sub-Total						-		
TSB						-		
Macedonio L. Andoy	24/3	91,155.00	24/4	92,584.00	June 1, 2026	1,429.00		10,003.00
Thalia Joyce B. Sapong	24/1	88,367.00	24/2	89,749.00	Dec. 2026	1,382.00		1,382.00
MPDO								
Francisca C. de Guzman	24/2	89,749.00	24/3	91,155.00	March 1, 2026	1,406.00		14,060.00
MCR						-		
Roxanne A. Laurente	4/4	15,488.00	4/5	15,603.00	Nov. 2026	115.00		232.00
MBO								
Mun. Accountant's Office								
MUN. TREASURER'S OFFICE								
Mun. Assessor's Office								
MHO						-		
Liza L. Quijada	11/2	30,308.00	11/3	30,597.00	February 2026	289.00		3,179.00
Sub-Total						-		
MSWDO								
Jude Geji C. Limbaro	4/5	15,603.00	4/6	15,718.00	February 2026	115.00		1,265.00
Mun. Agric. Office						-		
Geralyn B. Guibao	24/3	91,155.00	24/4	92,584.00	January 1, 2026	1,429.00		17,148.00
MUN.Engineer's Office						-		
Sub-Total						-		
	Php					6,646.00		52,531.00

Prepared:

KAREN M. ACIERIO
 Administrative Officer II/HRMO I

Approved:

APOLONIO B. LOZADA, DVM
 Municipal Mayor

SUMMARY OF APPROPRIATION FOR STEP INCREMENT
Bayabas, Surigao del Sur
CY-2026

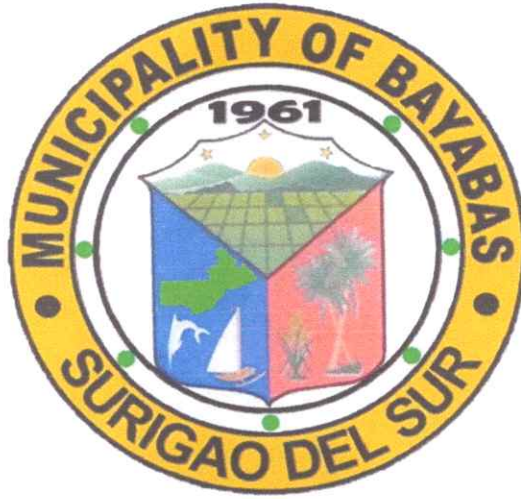
OFFICES		STEP INCREMENT		BONUS		GSIS Life & Ret.		PHILHEALTH		PAG-IBIG		ECC		TOTAL
1. TSB- Sangguniang Bayan	P	11,385.00	P		P	1,366.20	P	199.24					P	12,950.44
2. Municipal Mayor's Office		5,262.00		307.00		631.44		131.55						6,331.99
3. Economic Enterprise				-		-		-						-
4. MPDO		14,060.00		1,406.00		1,687.20		351.50						17,504.70
5. Municipal Civil Registrar's Office		232.00				27.84		5.80						265.64
6. Municipal Budget Office						-		-						-
7. Municipal Accountant's Office						-		-						-
8. Municipal Treasurer's Office						-		-						-
9. Municipal Assessor's Office						-		-						-
10. MHO- Health Office		3,179.00		289.00		381.48		79.48						3,928.96
11. MSWDO- Social Welfare & Dev.		1,265.00		115.00		151.80		31.63						1,563.43
12. Mun. Agriculturist's Office		17,148.00		1,429.00		2,057.76		428.70						21,063.46
13. MEO- Engineer's Office		-		-		-		-						-
GRAND TOTAL		52,531.00		3,546.00		6,303.72		1,227.89		-		-	P	63,608.61

Prepared:


KAREN M. ACIERTO
 Administrative Officer II
 HRMO I

Approved:


APOLONIO B. LOZADA, DVM
 Municipal Mayor



LOCAL EXPENDITURES PROGRAM

January 1 to December 31, 2026

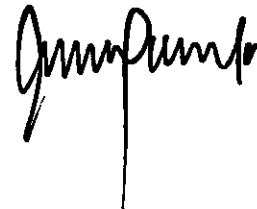
PART 1

RECEIPTS PROGRAM

FY 2026

RECEIPTS PROGRAM
FY 2024-2026
GENERAL FUND

PARTICULARS	ACCOUNT CODE	Past year Receipts (Actual) 2024	CURRENT YEAR			BUDGET YEAR PROPOSED 2026
			1ST SEMESTER 2025	2ND SEMESTER 2025	TOTAL	
1. Receipts:						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)						
a.1. Basic RPT	R	724,151.34	390,669.94	(159,330.06)	550,000.00	560,000.00
b. Business Tax	R	615,372.16	408,387.01	8,387.01	400,000.00	410,000.00
c.1. Professional Tax	R	20,365.23		-		
c.2. Amusement Tax	NR	1,140.00		-		
c.3 Tax on Sand & Gravel	NR	64,980.30		-		
c.4. Community Tax	R	96,241.91	96,513.38	(18,986.62)	115,500.00	115,500.00
Total Tax Revenue		1,522,250.94	895,570.33	(169,929.67)	1,065,500.00	1,085,500.00
2. Non-Tax Revenue						
a. Regulatory Fees						
a.1. Permit Fees	R	547,497.52	582,531.70	157,531.70	425,000.00	450,000.00
b. Service/User Charges						
b.1. Registration Fees	R	74,001.00	46,483.50	(47,016.50)	93,500.00	93,500.00
b.2. Clearance / Certification Fees	R	397,538.00	330,906.31	44,906.31	286,000.00	290,000.00
b.3. Fines & Penalties	R	22,427.27	15,372.85	(51,727.15)	67,100.00	67,100.00
b.4. Garbage Fees	R	62,400.00	164,802.50	94,802.50	70,000.00	70,000.00
b.5. Medical, Dental and Laboratory Fees Fees	R			(57,750.00)	57,750.00	57,750.00
b.6. Income from Cemetery Operations	R	4,080.00	7,740.00	7,740.00		
b.7. Income from Market Operation	R	163,749.50	98,785.00	(131,815.00)	230,600.00	230,600.00
b.7. Income from Water Works System	R	944,050.00	564,240.00	(525,760.00)	1,090,000.00	1,140,000.00
b.9. Parking / Terminal Fees	R	186,039.50	91,420.00	(372,130.00)	463,550.00	463,550.00
b.10. Rent Income	R	300,000.00	42,126.73	(232,873.27)	275,000.00	276,000.00
b. 11.Fees for Sealing and Licensing of Weights and	R			-		

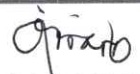


PARTICULARS	ACCOUNT CODE	Past year Receipts (Actual) 2024	CURRENT YEAR			BUDGET YEAR PROPOSED 2026
			1ST SEMESTER 2025	2ND SEMESTER 2025	TOTAL	
PARTICULARS	ACCOUNT CODE	Past year Receipts (Actual) 2024	1ST SEMESTER 2025	2ND SEMESTER 2025	TOTAL	BUDGET YEAR PROPOSED 2026
b.11. Rent Income (Heavy Equipment)		796,189.41	208,420.48	(214,579.52)	423,000.00	423,000.00
b.12. Interest Income		7,227.67	3,125.76	(11,874.24)	15,000.00	15,000.00
b.13. Other Service Income	R	354,642.01	269,901.25	(168,098.75)	438,000.00	438,000.00
b.15. Environmental Fees		-		-		
Other Business income		253,547.71	148,269.00	148,269.00		
Total Non-Tax Revenue		4,113,389.59	2,574,125.08	(1,360,374.92)	3,934,500.00	4,014,500.00
B. External Sources						
1. National Tax Allocation	R	99,485,088.00	58,976,046.00	(59,213,824.00)	118,189,870.00	135,310,821.00
2. Share from Phil. Coconut Authority	NR					
3. Share from PAGCOR	NR					
4. Grants and Donations	NR					
Total External Sources		99,485,088.00	58,976,046.00	(59,213,824.00)	118,189,870.00	135,310,821.00
C. Other Receipts						
1. Other Shares from National tax Collections						
2. Transfer, Assistance and Subsidy						
a. Subsidy from GOCC	NR					
b. Subsidy from National Government	NR		74,635,494.07		74,635,494.07	
Total Other Receipts		-	74,635,494.07	-	74,635,494.07	
Total Available Resources for Appropriation		105,120,728.53	137,081,235.48	(60,744,128.59)	197,825,364.07	140,410,821.00

CERTIFIED CORRECT:

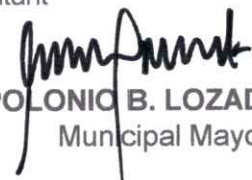

MENCHIE C. PLAZA
Municipal Treasurer

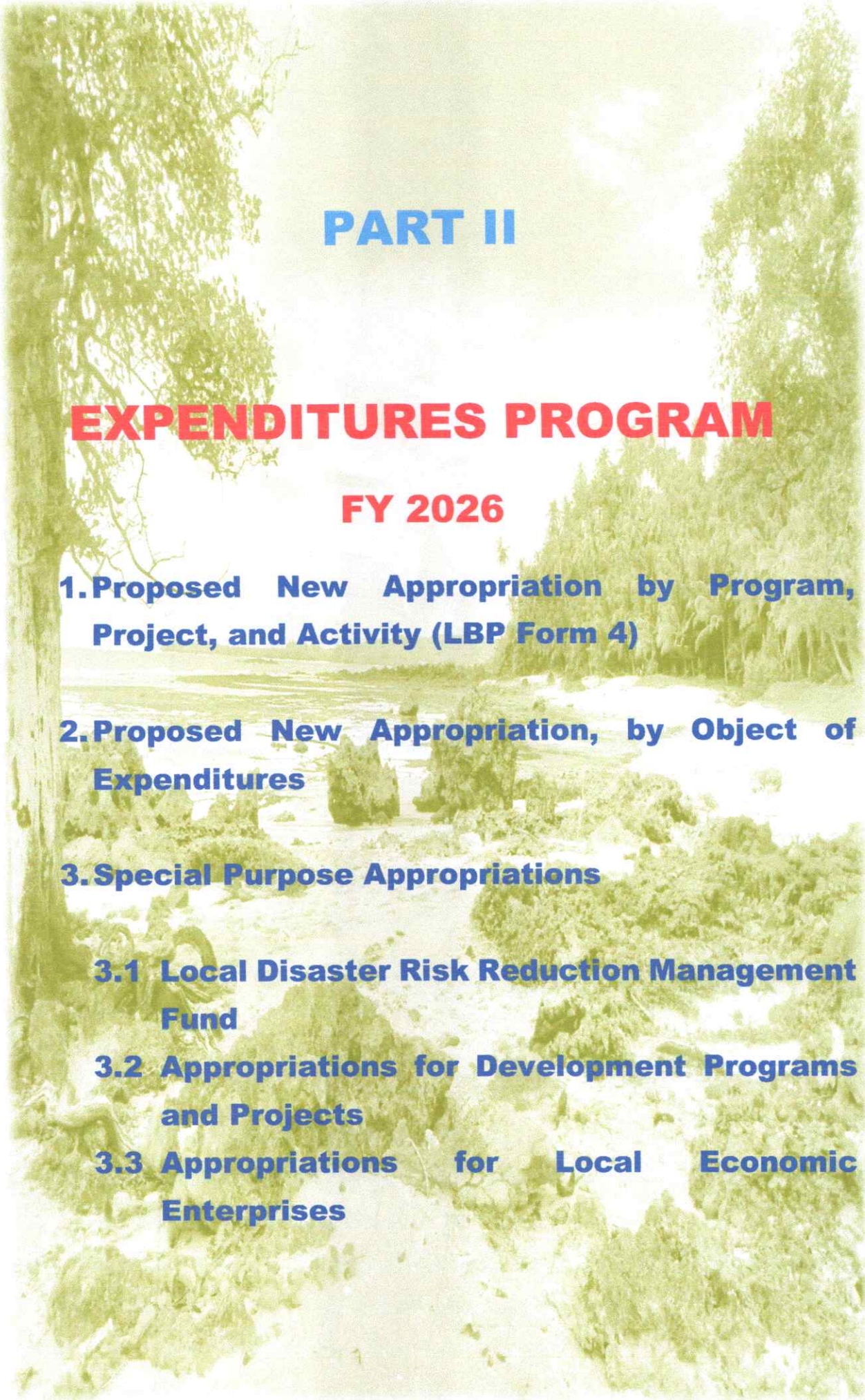

LENILAINE L. NACIONAL, CPA
Municipal Accountant


MARLYN M. ISIANG
Mun. Budget Officer


FRANCISCA C. DE GUZMAN, EnP
Mun. Planning & Development Coordinator

APPROVED:


APOLONIO B. LOZADA, DVM
Municipal Mayor



PART II

EXPENDITURES PROGRAM

FY 2026

**1. Proposed New Appropriation by Program,
Project, and Activity (LBP Form 4)**

**2. Proposed New Appropriation, by Object of
Expenditures**

3. Special Purpose Appropriations

**3.1 Local Disaster Risk Reduction Management
Fund**

**3.2 Appropriations for Development Programs
and Projects**

**3.3 Appropriations for Local Economic
Enterprises**

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

Office : Office of the Municipal Mayor

Mandate : 1. Exercise general supervision and control over all programs, projects, services and activities of the LGU.
2. Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
3. Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities as provided for under Section 18 of RA 7160, particularly those resources and revenues programmed for agro-industrial development and country-wide growth and progress
4. Ensure the delivery of basic services and the provision of adequate facilities.
5. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision : Transparent, responsive local governance; resilient and safe economic and social infrastructures; efficient ecowaste management system; conserved and protected natural resources; and dynamic local economy.

Mission : Efficiently deliver appropriate services to the constituents.

Organizational Outcome : 85% of the services delivered are rated satisfactory by clients.

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	Financial Expenses	CO	Total
1	2	3	4	5	6	7		8	9
1000	GENERAL PUBLIC SERVICES								
1000-001-3-1-01-001-001-000	EXECUTIVE GOVERNANCE PROGRAM								
1000-001-3-1-01-001-001-001	General Administrative and Support Services	85% of Executive Services delivered; CCTV Installed	Frontline services rendered	Salaries	7,089,598.61	1,951,000.00	-	-	9,040,598.61
			Monitoring Reports, Conferences/ Meetings	Travelling Expenses	-	250,000.00	-	-	250,000.00
			PR, Receipts	Supplies	-	40,000.00	-	-	40,000.00
			Receipt of Dues	Membership Dues	-	150,000.00	-	-	150,000.00
		Barangays strengthened	Receipt of Barangay	Aid to Barangays	-	7,000.00			7,000.00
		100% Loan Updated	Bank statement	Loan Amortization	-	240,000.00			240,000.00
			Bills, Receipts	Internet Subscription	-	243,000.00			243,000.00
		Efficient communication, website subscription	Bills, Receipts	Communication Allowance	-	180,000.00			180,000.00
		Sufficient power	Electric Bills/Receipt	Electricity expense	-	2,915,238.46			2,915,238.46
		MMO Representation Allowance	Meetings, coordinations	Catering services, supplies	-	150,000.00			150,000.00
8000-003-3-1-01-001-001-001	Conduct of Araw ng Bayabas	Araw ng Bayabas conducted	Program of Activities, Recognitions	Prizes, Awards, promotion materials	-	1,500,000.00			1,500,000.00
1000-001-3-1-01-001-001-003	Provision of Other Professional Fees	Other Professional Services provided with support	Monitoring Reports, clients assisted	Professional Services	-	4,919,700.00			4,919,700.00
			Cases solved, clients assisted	Legal services	-	250,000.00			250,000.00
1000-001-3-1-01-001-001-004	Implementation of Full Disclosure Policy	SGLG Passer	Quarterly Reports, Posting	Fidelity Bond	-	40,000.00			40,000.00
8000-004-3-1-01-001-000-001	Repairs and Maintenance – Machinery and Equipment	Machinery & Equipment repaired and maintained;	Preventive maintenance services for all vehicles	Maintenance, accessories, tires	-	550,000.00			550,000.00
8000-008-3-1-10-007-000-004	Maintenance of Municipal Multi Purpose Buildings	Mun. Multi Purpose Building maintained	Resilient and appropriate buildings	Janitorial services, supplies, utilities	-	1,500,000.00			1,500,000.00
8000-008-3-1-10-007-000-005	Maintenance of Public Market, Terminal, Gymnasium	Sustained operation of LGU facilities	Resilient and appropriate facilities	Janitorial services, supplies, utilities	-	3,000,000.00			3,000,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	Financial Expenses	CO	Total
1	2	3	4	5	6	7		8	9
1000-001-3-1-01-001-001-010	Establishment of IT Infrastructure for Digitalization of Budget, Accounting and Treasury transactions	Computer Server; LAN Connection; Software; MOA with IT service provider	Contract between service provider	Subscription expenses	-	700,000.00	-	-	700,000.00
1000-001-3-1-01-001-001-011	Conduct of CDP Updating and ELA	6-yr. CDP AND 3-year ELA and LDIP adopted	Resolution adopting CDP and ELA	Catering services	-	300,000.00	-	-	300,000.00
8000-003-3-3-01-001-001-002	Conduct of Gakit Festival	Gakit Competition, Trade Fair	Program of Activities, Recognitions	Plaques, Prizes, Decors	-	550,000.00	-	-	550,000.00
1000-001-3-1-01-001-003-002	General Administrative and Support Services	Professional Fees provided to NGA Personnel	Audit Reports	Auditing services	-	200,000.00	-	-	200,000.00
1000-002-3-1-01-002-001-002	Improvement/Repair of PNP Station Facilities	PNP Station/ Patrol Car repaired	Wastes materials, Job Order	Repair and Maintenance	-	150,000.00	-	-	150,000.00
1000-002-3-1-01-002-001-003	Repair of PNP Detention Cell	PNP Detention Cell functional	Detention Cell improved	Construction	-	-	-	200,000.00	200,000.00
1000-002-3-1-01-002-001-004	General Administrative and Support Services	85% of POPS efficiently implemented	PNP and PA Operations supported	Food supplies	-	391,000.00	-	-	391,000.00
			Information purchased;	Professional Services; IT Equipment	-	234,000.00	-	50,000.00	284,000.00
			Information purchased;	Confidential Fund	-	2,100,000.00	-	-	2,100,000.00
1000-002-3-1-01-002-001-005	Conduct of regular checkpoints and mobile patrol	Conduct of 1,460 (at least 4 times a day) checkpoints	PNP and PA Operations supported	Other general services	-	1,495,000.00	-	-	1,495,000.00
1000-002-3-1-01-002-001-006	Conduct of Tanod/BPAT skills enhancement activities	105 Tanod/BPAT members trained	No. of Training conducted	Catering services, supplies	-	200,000.00	-	-	200,000.00
1000-002-3-1-01-002-002-001	Conduct of sports development activities	Sports development activities conducted	5 sports activities (Summer league, Fiesta Celebration, Midyear sports activity, Araw ng Bayabas) conducted	Prizes, Awards, promotion materials	-	1,000,000.00	-	-	1,000,000.00
1000-002-3-1-01-002-002-002	General Administrative and Support Services	Sports equipment provided to 7 SKs	Various sports equipment and accessories procured	Prizes, Awards, promotion materials	-	700,000.00	-	-	700,000.00
1000-002-3-1-01-002-002-018	Provision of skills training & Livelihood Opportunities	161 PWUD	Drug free Barangays	Training kits, supplies and materials	-	1,100,000.00	-	-	1,100,000.00
1000-002-3-1-01-002-004-000	Environmental and Management Services	85% of SWMP services efficiently implemented	garbage collection, procurement, coordination meetings	TEV, supplies, procurement services	-	1,820,000.00	-	-	1,820,000.00
1000-002-3-1-01-002-005-002	Provision of Transportation Mobility (Fuel)	POL for Mobile Patrol and other vehicles of operations	Procurement Documents, Receipts	POL	-	1,520,000.00	-	-	1,520,000.00
1000-002-3-1-01-002-005-010	Hardening of the Patrol Bases' Defenses(materials)	Functional Patrol Bases	Patrol Base in Panaosawon hardened	Construction	-	-	-	100,000.00	100,000.00
1000-002-3-1-01-002-005-013	Provision of skills Training and Livelihood Assistance	100 individuals provided with assistance	Training materials and supplies procured	Supplies	-	210,000.00	-	-	210,000.00
1000-002-3-1-01-002-005-014	Sustained Skills and Knowledge Development	4 capacity building training conducted	ALS Teacher, TESDA Seminar, School Supplies	Supplies	-	150,000.00	-	-	150,000.00
	GRAND TOTAL				7,089,604.61	30,705,945.46	-	350,008.00	38,145,558.07

Prepared by:

Reviewed by: Local Finance Committee

ABIGAIL L. NASIONAL
MMO Staff

FRANCISCA C. DE GUZMAN
MPDC

MARLYN M. ISIANG
Municipal Budget Officer

MENCHIE C. PLAZA
Municipal Treasurer

Approved:

APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office : **Municipal Planning and Development Office**

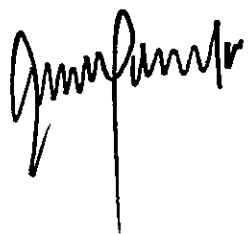
Mandate : 1. Formulate integrated economic, social, physical and other development plans and policies for consideration of the local development council.
2. Conduct continuing studies, researches, and training programs necessary to evolve plans and programs for
3. Integrate and coordinate all sectoral plans and studies undertaken by the different functional groups or agencies.
4. Monitor and evaluate the implementation of the different programs, activities, and projects in the LGU concerned in accordance with the approved development plan
5. Prepare comprehensive plans and other development planning documents for the consideration of the Municipal
6. Promote people's participation in development planning.
7. Exercise supervision and control over the Secretariat of the Municipal Development Council.
8. Exercise such other powers and perform such other functions and duties as may be prescribed by law or ordinance.

Vision : The primary source of updated local data, plans, documentation of projects, reports, community profile, maps and other technical documents necessary for the attainment of the LGU Vision.

Mission : 1. Facilitate formulation and integration of the Comprehensive Land Use Plan (CLUP); the Comprehensive Development Plan (CDP); and Sectoral Plans to Provincial and Regional Development Plans;
2. Facilitate the development of Feasibility Studies and Project Proposals of projects proposed for fund outsourcing;
3. Maintains updated data bank, project profiles, process documentations, reports, thematic maps, MDC Resolutions and references relevant to planning and monitoring functions;
4. Facilitates conduct of MDC and Sectoral Council Meetings that will facilitate endorsement of Annual Investment Program (AIP) and Local Plans;
5. Assist Local Chief Executive in preparation of Operational Plan of the Economic Enterprises; and
5. Provide technical support to seven (7) Barangays of the Municipality in terms of plan formulation and review, project proposal preparation and fund accessing.

Organizational Outcome: Frontline services implemented and rated satisfactory by clients; mandated plans updated, implemented and monitored

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-002-3-1-09-000-000-000	PLANNING AND DEVELOPMENT COORDINATION SERVICES								
1000-002-3-1-09-001-001-000	Planning and Programming Services								
1000-002-3-1-09-001-001-001	Formulation of 2026 AIP/ SAIP	2026 AIP endorsed by MDC; planning workshop conducted	MDC Meetings (Full Council and Execom)	Honorarium, catering services, supplies	-	57,500.00	-	-	57,500.00
1000-002-3-1-09-001-001-002	Updating of Comprehensive Development Plan	CDP updated and submitted to DILG	No. of workshops conducted	Catering services, training supplies	-	50,000.00	-	-	50,000.00
1000-002-3-1-09-001-001-003	Updating of Sectoral Plans (Biodiversity Research)	Sectoral Plans updated and endorsed	No. of workshops conducted	Catering services, training supplies	-	80,500.00	-	-	80,500.00
1000-002-3-1-09-001-001-005	Formulation of Local Shelter Plan	LSP formulated and adopted	No. of workshops conducted	Catering services, training supplies	-	50,000.00	-	-	50,000.00
1000-002-3-1-09-001-001-007	Reproduction of CLUP and Zoning Maps	Final copy of CLUP and Zoning Ordinance	PLUC Review conducted, No. of copies reproduces	Catering services, printing services	-	30,000.00	-	-	30,000.00
1000-002-3-1-09-002-000-000	Sectoral Coordination and People Participation Services								



AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-002-3-1-09-002-001-001	Conduct of MDC, CSO, SGLG and Sectoral Meetings	10 Resolutions passed, Plans adopted/ endorsed; Honorarium of MDC Members	MDC Meetings (Full Council and Execom)	Honorarium, catering services, supplies		400,000.00			400,000.00
1000-002-3-1-09-003-000-000	Planning and Information Management Services								
1000-002-3-1-09-003-001-004	General and administrative Support Services	85% of planning services efficiently delivered	Planning documents prepared	common use supplies; 1 laptop; PPEs for IPMC	2,728,696.50	64,500.00			2,793,196.50
1000-002-3-1-09-003-001-005	Data Management System Services	DPO functional; CBMS implemented	CBMS maintained, data analysis prepared	Internet subscription; Communication Allowance provided		42,000.00			42,000.00
1000-002-3-1-09-003-001-006	Attendance to PIEP Conventions, Planning Workshops, Conference	2 PIEP Convention, 2 Planning Workshops	Training Certificates	TEV		100,000.00			100,000.00
TOTAL MPDO PROPOSED BUDGET					2,728,702.50	874,507.00		9.00	3,603,206.50

Prepared:

Reviewed: Local Finance Committee


FRANCISCA C. DE GUZMAN
MPDC


FRANCISCA C. DE GUZMAN
MPDC


MARLYN M. ISIANG
Municipal Budget Officer


MENCHIE C. PLAZA
Municipal Treasurer

Approved:


APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office : **Municipal Civil Registrar's Office**

- Mandate :
- 1. Responsible for the civil registration program of the LGU pursuant to the Civil Registry Law, the Civil Code, and other pertinent laws, rules, and regulations issued to
 - 2. Develop plans and strategies and upon approval thereof by the Mayor, implement the same, particularly those which have to do with civil registry programs;
 - 3. Accept all registrable documents and judicial decrees affecting the civil status of persons;
 - 4. File, keep and preserve in a secure place the books required by law;
 - 5. Transcribe and enter immediately upon receipt all registrable documents and judicial decrees affecting civil status of persons in the appropriate civil registry books;
 - 6. Transmit to the Office of the Civil Registrar-General, within the prescribed period, duplicate copies of registered documents required by law;
 - 7. Issue certified transcripts or copies of any certificate or registered documents upon payment of the prescribed fees to the Treasurer;
 - 8. Receive applications for the issuance of a marriage license and, after determining that the requirements and supporting certificates and publication thereof for the prescribed period have been complied with, issue the license upon payment of the authorized fee to the Treasurer;
 - 9. Coordinate with the Philippines Statistics Office in conducting educational campaigns for vital registration and assist in the preparation of demographic and other statistics
 - 10. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision : Responsive partner on civil registration and provision of quality statistics

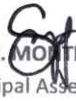
Mission : To register accurate civil registration documents

Organizational Outcome : Civil registration services are delivered efficiently and rated satisfactory by clients

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-006-3-1-12-001-001-000	CIVIL REGISTRY PROGRAMS AND SERVICES	85% of Civil Registry Services efficiently delivered			1,876,780.46				1,876,780.46
1000-006-3-1-12-001-001-001	Office Supplies	Civil Registry Programs and services efficiently delivered	Common use Office Supplies	Office Supplies		30,000.00	-	-	30,000.00
1000-006-3-1-12-001-001-002	Civil Registration	Registry documents and judicial decrees & transmitted to Office of the Civil Registrar-	Forms, Transmittal	TEV (for submission of documents to PSA)	-	40,000.00	-	-	40,000.00
	Mobile Registration	Mobile Registratoin activity conducted	No. of COLB processed and registered (50 registrants)	Fuel, Foods and snacks and Tarpaulin		15,000.00			15,000.00
1000-006-3-1-12-001-001-007	Repair and Maintenance of Office equipment	Efficient record keeping	Efficient and operational office equipment	Maintenance Fund	-	5,000.00	-		5,000.00
1000-006-3-1-12-001-001-009	Attendance to Skills Enhancement Trainings	Trainings attended	Training Certificates	TEV	-	100,000.00	-	-	100,000.00
1000-006-3-1-12-001-001-004	Kasalan ng Bayan	Kasalan ng Bayan activity conducted	No. of Marriage Certificates processed (40 couples) GAD	CENOMAR, Meals, Stage Decoration, Wedding Cake, Tokens and Gift Pakcks, Documentation	-	84,000.00	-	-	84,000.00
	Purchase of Scanner and Type Writer	Scanning of civil documents & effiecient for filling out pre-printed paper forms	Providing a more permanent and tangible record	Capital Outlay Fund					-
	TOTAL				1,876,780.46	274,000.00	-	-	2,150,780.46

Prepared

Reviewed: Local Finance Committee

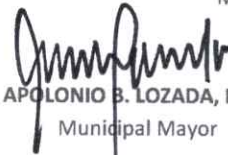

MAE P. MONTENEGRO
Municipal Assessor/MCR-Designate


FRANCISCA C. DE GUZMAN
MPDC


MARLYN M. ISIANG
Municipal Budget Officer


MENCHIE C. PLAZA
Municipal Treasurer

Approved:


APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office : **Municipal Budget Office**

Mandate : 1. Review and consolidate budget proposals of different departments and offices of the LGU.
2. Assist the LCE in the preparation of the annual and supplemental budgets.
3. Study and evaluate budgetary implications of proposed legislation and submit comments and
4. Acts as member of the Local Finance Committee.

5. Assist the Tanggapan ng Sanggunin Bayan in the review of Barangay Annual and Supplemental Budget

Vision : The Office that upholds results-oriented budget and management policies towards empowerment of all sectors

Mission : Ensure that the public expenditures programs are equitable, prudent, transparent and the delivery of basic services are geared towards the general public welfare.

Organizational Outcome : Timely preparation and submission of Annual Budget, timely released of Allotment and Barangay Budget reviewed.

AIP Reference Code	Program/Project /Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-003-3-1-08-001-001-000	BUDGETING PROGRAMS AND SERVICES								
1000-003-3-1-08-000-000-001	Budget Management Program	Budget Management Program & other related services implemented	Contract with Service Provider; Reports	Salaries, office supplies, annual dues, eBudget System and repair and maintenance	1,962,171.90	125,000.00	-	-	2,087,171.90
1000-003-3-1-08-000-000-002	Capacity Development Program	Capacity Development Program related to Budget Management attended & monitored	e Budgeting system	Laptop	-		-	75,000.00	75,000.00
1000-003-3-1-08-000-000-003	General Administrative and Support Services	85% of Budgeting services efficiently delivered	Budget Proposals from LGU Offices and Barangays	Internet, mobile communication	-	25,000.00	-	-	25,000.00
1000-003-3-1-08-000-000-004	Assessment/Updating of Public Financial Management Program	2025 PFM IP assessed/ updated; 2026 PFM formulated	Training attended		-	40,000.00	-		40,000.00
	TOTAL				1,962,171.90	190,000.00		75,000.00	2,227,171.90

Prepared:

Reviewed: Local Finance Committee


MARLYN M. ISIANG
Municipal Budget Officer


FRANCISCA C. DE GUZMAN
MFDC


MARLYN M. ISIANG
Municipal Budget Officer


MENCHIE C. PLAZA
Municipal Treasurer

Approved:


APOLONIO S. LOZADA, DVM
Municipal Mayor

Mandate, Vision, Mission, Major Final Output, Performance Indicators and Targets CY 2026
MUNICIPALITY OF BAYABAS

Office : **Municipal Accountant's Office**
Mandate : 1. Takes charge of both the accounting and internal audit (financial transactions) services of the LGU
2. Reviews supporting documents to determine completeness and propriety
3. Prepares and submits financial statements
Vision : A dynamic and reliable partner in the delivery of efficient and effective public services
Mission : To report accurate and timely financial information
Organizational Outcome: Accounting services are delivered efficiently, and financial information are readily available

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-005-3-1-007-001-001-000	ACCOUNTING SERVICES							
1000-005-3-1-07-001-001-001	General Administrative and Support Services	Accounting services are efficiently delivered	Accounting documents and reports prepared	Salaries and Other Personnel Benefits	2,724,854.64	-	-	2,724,854.64
1000-005-3-1-07-001-001-002	Preparation and Submission of Financial Statements	Financial Statements are prepared and submitted	Transmittal stamped received	Office Supplies, Traveling expenses, Other MOE	-	125,000.00	-	125,000.00
1000-005-3-1-07-001-001-003	Digitization of Accounting Services	Accounting services are digitized	Financial reports and information readily generated	IT Equipment, Internet Subscription Expenses	-	-		-
1000-005-3-1-07-001-001-004	Provision of storage for financial documents	Storage is provided	Storage facilities purchased	Furniture and Fixtures	-		175,000.00	175,000.00
1000-005-3-1-07-001-001-005	Attendance to Skills Enhancement Trainings	Skills Enhancement Trainings attended	Competent personnel	Training Expenses	-	100,000.00	-	100,000.00
	TOTAL				2,724,854.64	225,000.00	175,000.00	3,124,854.64

Prepared:


LENILAINE L. NACIONAL, CPA
Municipal Accountant

Reviewed: Local Finance Committee


FRANCISCA C. DE GUZMAN, EnP
Mun. Planning & Devt. Coordinator


MARLYN M. SIANG
Municipal Budget Officer


MENCHIE C. PLAZA
Municipal Treasurer

Approved:


APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: BAYABAS

Office : Municipal Treasurer's Office

Mandate : 1. The treasurer shall take charge of the treasury office, perform the duties provided for under Book II of the LGC.

2. Take custody and exercise proper management of the funds of the LGU concerned.

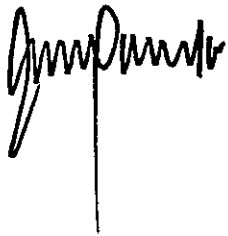
3. Submit to the LCE certified statement of income and expenditures for budget preparation purposes

Vision : Maintain an efficient, systematic and competitive maximum tax collection.

Mission : Ensure effective and proper execution and implementation of all laws, policies and ordinances governing taxation.

Organizational Outcome : Organize and systematic that gives efficient and prompt services that can deliver to the clients.

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-004-3-1-005-000-000-000	TREASURY SERVICES								
1000-004-3-1-05-001-001-000	Revenue Generation Program								
1000-004-3-1-05-001-001-001	Implementation of Real Property Tax Administration System (RPTAS)	Real Property Tax Admin System (RPTAS) efficiently Implemented; RPTAS Training attended	Personnel capacitated	TEV, Training Expense					
1000-004-3-1-05-001-001-002	Tax Mapping of Business Establishment	Business Establishment are efficiently Tax Mapped.	Collection efficiency, Reports, Remittances	Business Tax Register		15,000.00			15,000.00
1000-004-3-1-05-001-001-003	Tax Information and Education Campaign	Tax IEC to Increase of revenue conducted		TEV, Training Expense					
1000-004-3-1-05-001-001-004	Implementation of Business One Stop Shop Including IBPLS System	BOSS conducted and IBPLS System maintained.	Business Permits issued	Food Supplies		20,000.00			20,000.00
1000-004-3-1-05-001-002-000	Capability Development								
1000-004-3-1-05-001-002-001	Enhancement and Refresher Training/ Seminar/Worksh op: Effective Tax collection strategies and techniques	4 MTO Staff attended Refresher Training/Seminar/ Workshop for Effective Tax collection	Training Certificate	TEV, Training Expense					
1000-004-3-1-05-001-003-000	Property Management								
1000-004-3-1-05-001-003-001	Conduct of Inventory of LGU Properties	All LGU Properties tagged/ accounted; Report submitted; Adopted by SB		Office Supplies		20,000.00			20,000.00
1000-004-3-1-05-001-003-002	Provision of Records and Stock Room	Stock Room Installed							
1000-004-3-1-05-001-003-007	Maintenance of Office Equipment and Vehicle Including FUEL	Office equipment and vehicle are properly maintained	Job Order	Preventive Maintenance Service		40,000.00			40,000.00
		Machineries and Equipment	Job Order	Preventive Maintenance Service		15,000.00			15,000.00
			PR	POL					
1000-004-3-1-05-001-003-008	Maintenance of Government Building	Government buildings maintained, 2 units	Job Order	Utility Services		150,000.00			150,000.00



1000-004-3-1-05-001-004-000	MTO Administrative Functions								-
1000-004-3-1-05-001-004-001	General and Administrative Support Services	85% of Treasury Services efficiently implemented	Collection efficiency, Reports, Remittances	Salaries and wages; Overtime Servicesother personnel benefits	4,778,898.40	100,000.00	-	150,000.00	5,028,898.40
				Accountable Forms	-	100,000.00	-	-	100,000.00
1000-004-3-1-05-001-004-002	Training of Meat Inspector and Collectors	Meat Inspector and collectors capacitated	Training Certificate	TEV, Training Expense	-	82,000.00	-	-	82,000.00
1000-004-3-1-05-001-004-003	Assist Barangays in Financial Management	Brgy. financial management are in order							-
1000-004-3-1-05-001-004-004	Provision of Communication Allowance	Internet Subscription; Communication Allowance	Bills, E-loads	Communication Expense	-		-	-	-
1000-004-3-1-05-001-004-005	Attendance to Annual Conventions Seminar/Trainings/ Conferences/Benchmarking	All trainings, seminars, conferences, benchmarkings have been attended	Training Certificate	TEV, Training Expense	-	40,000.00	-	-	40,000.00
	TOTAL				4,778,898.40	582,000.00	-	150,000.00	5,510,898.40

Prepared:

Reviewed: Local Finance Committee


MENCHIE C. PLAZA
Municipal Treasurer


FRANCISCA C. DE GUZMAN
MPDC


MARLYN M. ISIANG
Municipal Budget Officer


MENCHIE C. PLAZA
Municipal Treasurer

Approved:


APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: BAYABAS

Office : Municipal Assessor's Office

- Mandate : 1. Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.
2. Exercise the functions of appraisal and assessment primarily for taxation purposes of all real properties in the LGU concerned.
3. Issue, upon request of any interested party, certified copies of assessment records of real property and all other records relative to its assessment.

Vision : Equipped with an accurate and dependable tax base in real property tax to sustain the fiscal stability of the Municipality of Bayabas, to optimize its development thru a dedicated and committed personnel who attained the highest level of performance readily responsive to the diversified needs of stakeholders in real estate sector and the general clientele

Mission : To comprehensively conduct assessment of real properties, taxable or exempt in Seven (7) Barangays of the Municipality of Bayabas, Surigao del Sur, and enhance the performance of personnel thru values & technological skills learning interventions.

Organizational Outcome : Updated and accurate assessment records and increased real property tax revenue

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-007-3-1-06-001-000-000	MUNICIPAL ASSESSMENT SERVICES								
1000-007-3-1-06-000-001-001	Municipal Treasury and Assessor's Office Real Property Tax Administration System Link	Computerized data, Network and data Connection bet. Assessor and Treasury	RPTAS Reports, Clients' Logbook	Maintenance fund	-		-	-	-
1000-007-3-1-06-000-001-002	Conduct of General Revision of Activities pursuant to RPAVARA (RA 120001) Real Property Tax Fund (RPTAF)	Aided in revenue generation	Increase of Tax collectibles	Capital Outlay Fund					
1000-007-3-1-06-000-001-003	Purchase of Laptop for E-sre use	Submission of Quarterly and Monthly Reports required by BLGF	Timely and accurate submission of Quarterly and Monthly Reports required by BLGF	Capital Outlay Fund				70,000.00	70,000.00
1000-007-3-1-06-000-002-000	General Administrative and Support Services	85% MASSO PPAs efficiently implemented	Reports, Client Logbook	Salaries, office supplies, furniture	2,749,597.92	90,000.00	-		2,839,597.92
1000-007-3-1-06-000-002-001	Internet subscription	internet connection for office email commu. & eSRe	Bills, E Loads	Subscription, Communication Expense	-		-	-	-
1000-007-3-1-06-000-002-002	Office Supplies	Timely and accurate submission of reports to BLGF	Common Office Supplies	Office Supplies	-	25,000.00	-	-	25,000.00
1000-007-3-1-06-000-002-003	ATTENDANCE TO PHALTRA, PAAO, PAMAS, (for CPD units), Regional/ BLGF conferences (midyear & year-end), e-SRE etc, Provincial (monthly conferences and updates)	Well-informed and updated of the necessary assessment information to provide a more effective and efficient assessment related services	Training Certificates, Receipts of Registration	Training Expense	-	100,000.00	-	-	100,000.00
1000-007-3-1-06-000-002-004	REPAIR AND MAINTENANCE- Motorcycle/Tricycle	efficient and working vehicle	Operational office vehicle	Maintenance fund	-	10,000.00	-	-	10,000.00
1000-007-3-1-06-000-002-005	REPAIR AND MAINTENANCE	efficient and working office equipment	office equipment	pOL, R & M, insurance		10,000.00			10,000.00
1000-007-3-1-06-000-003-000	OTHERS								
1000-007-3-1-06-000-003-001	Land (Survey and Titling)	Segregated Real Properties and Title of lands owned by Municipal Government of Bayabas	Subdivided and already Titled Real Properties owned by Municipal Government of Bayabas	Capital Outlay Fund				150,000.00	150,000.00
	SUB TOTAL				2,749,597.92	235,000.00	-	220,000.00	3,204,597.92

Prepared:

Reviewed: Local Finance Committee

MAE P. MONTENEGRO
Municipal Assessor

FRANCISCA C. DE GUZMAN
MPDC

MARLYN M. ISIANG
Municipal Budget Officer

MENCHIE C. PLAZA
Municipal Treasurer

Approved:

APOLONIO B. LOZADA
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office : **Municipal Health and Sanitation Office (MHSO)**

- Mandate : 1. Formulate and implement policies, plans, programs and projects to promote the health of the people in the LGU concerned
2. Information campaign and render health intelligence
3. Execute and enforce all laws, ordinances and regulations relating to public health.
4. Recommend to the sanggunian, through the local health board, the passage of such ordinances as it may deem necessary for the preservation of public health.
5. Recommend the prosecution of any violation of sanitary laws, ordinances or
6. Direct the sanitary inspection of all business establishments selling food items or providing accommodations such as hotels, motels, lodging houses, pension houses, and the like, in accordance with the Sanitation Code
7. Coordinate with other government agencies and non-governmental organizations involved in the promotion and delivery of health services.
8. Be in the frontline of the delivery of health services, particularly during and in the aftermath of manmade and natural disasters and calamities.
9. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision : **Healthy citizenry through delivery of quality health services sustained by a strengthened Local Health**

Mission : **To deliver quality health services through maximum utilization of resources with active participation of the community in collaboration with other agencies.**

Organizational Outcome: 85% of health and sanitation services efficiently delivered to beneficiaries and rated satisfactory by clients.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/O utput Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-002-3-1-11-001-000-000	HEALTH, MEDICAL AND NUTRITION SERVICES								
3000-002-3-1-11-001-001-000	Leadership and Governance								
3000-002-3-1-11-001-001-002	General Administrative and Support Services	85% of health, sanitation and nutrition services efficiently delivered	Referrals, Treatment, Birthing, OPT Reports, FHSIS	Salaries, other personnel benefits	6,823,221.76	80,000.00	-	-	6,903,221.76
			Referrals, Treatment, Birthing, OPT Reports, FHSIS	Office Supplies, Telephone Expenses	-	51,069.44	-	-	51,069.44
			Referrals, Treatment, Birthing, OPT Reports, FHSIS	Other Professional Services (NDP)	-	115,000.00	-	-	115,000.00
		63 active BHW provided with incentives	Barangay Reports, List of Beneficiaries	Incentives	-	840,000.00	-	-	840,000.00
3000-002-3-1-11-001-001-003	Conduct of Interpersonal and Communication Skills Training on Health Program for Barangay Health Workers	1 Interpersonal and Communication Skills Training on Health Program for BHW conducted	Training Certificates, No. of Personnel attended	Training Expenses	-	80,000.00	-	-	80,000.00
3000-002-3-1-11-001-001-004	Conduct regular consultation/clinics to barangays	Illnesses manage, complications prevented, decrease morbidity and mortality rate	Reports, daily work load, patients ITR	TEV	-	250,000.00	-	-	250,000.00
3000-002-3-1-11-001-002-001	Trainings and Seminars, Scientific Meetings and convention	updated staff, quality rendered services	Training Certificates, No. of Personnel attended	Training Expenses	-	200,000.00	-	-	200,000.00
3000-002-3-1-11-001-003-002	Basic Life Support and Standard First Aid Training	Staff equipped in responding emergency	Training Certificates, No. of Personnel attended	Training Expenses	-	-	-	-	-
3000-002-3-1-11-003-001-000	Maternal and Child Care Program and Family Planning	good pregnancy outcome	Immunization, Clinic Check Up Reports	Drugs and medicines	-	46,000.00	-	-	46,000.00
3000-002-3-1-11-001-005-001	Konsulta/ check-up at MHC and (S)BHS and provision of medicines & procurement of laboratory supplies	low morbidity of notifiable diseases	Clinic Check Up Reports	Drugs and medicines	-	75,000.00	-	-	75,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-002-3-1-11-001-005-002	TB program, active case finding, treatment and follow-up, and World TB day Celebration, HIV Aids awareness- to combat HIV	increased TB cure/ treatment success rate	Clinic Check Up Reports	Medical, Laboratory Expense	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-001-005-005	Disease Surveillance, Dengue and other re-emerging emerging disease	Disease occurrence monitored	Clinic Check Up Reports	Medical, Laboratory Expense	-	102,000.00	-	-	102,000.00
3000-002-3-1-11-006-001-001	Oral Health Month Celebration- Free clinic and oral hygiene kit distribution and attendance to seminars	Free clinic conducted and oral hygiene kit distributed	Clinic Check Up Reports	Dental, Laboratory Expense	-	170,000.00	-	-	170,000.00
3000-002-3-1-11-007-001-000	Voluntary Blood Donation Activity, "Dugo ko , Alay Ko"	available blood supply, save more lives	Blood letting activity	Other supplies	-	20,000.00	-	-	20,000.00
3000-002-3-1-11-008-001-001	Mental Health Program Services	mental illness manage, suicidal tendencies prevented				50,000.00	-	-	50,000.00
3000-002-3-1-11-008-001-002	Community Based Rehabilitation Program for person who used Drugs	recovered, rehab PWUD, low prevalence of drug addiction, lowdrug related crimescrime				50,000.00	-	-	50,000.00
3000-002-3-1-11-009-001-001	"Operation K", Zero Open Defecation Campaign/ Evaluation	ZOD (7) barangays	Reports	Sanitary supplies	-	100,000.00	-	-	100,000.00
3000-002-3-1-11-010-001-001	General and Administrative Support Services	Office computer and printer repaired; supplies; internet subscription, Building repair	Job Order	Repair and Maintenance	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-011-001-002	General and Administrative Support Services	LADHZ II supported & Universal Health Care program delivered		Membership dues	-	100,000.00	-	-	100,000.00
		Local Health Board activities	health issues discussed, good health outcome	snacks, Tev		20,000.00			20,000.00
	Maintenance of Ambulance and fuel supply for Patients transport	established emergency response	Job Order	PTV	-	150,000.00	-	-	150,000.00
3000-002-3-1-01-012-000-002	Other operating expenses, Philhealth and facility accreditation, Iclinicys	certified/ accredited health facilities	provision of quality health services	accreditation certificate, EMR certified facility	-	52,000.00	-	-	52,000.00
	TOTAL				6,823,227.76	2,651,076.44			9,474,304.20

DR. CARMELYN L. MADROÑO
Municipal Health Officer

FRANCISCA C. DE GUZMAN, EnP
MPDC

MARLYN M. ISANG
Municipal Budget Officer

MENCHIE C. PLAZA
Municipal Treasurer

Approved:

APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office :
Municipal Social Welfare and Development Office

Mandate :
1. Formulate and Implement social welfare measures, plans and strategies
2. Be in the frontline of service delivery, particularly those which have to do with Immediate relief during and assistance in the aftermath of man-made and natural disasters and calamities

Vision :
A fully functional Local Social Welfare and Development Office (LSWDO) that delivers social welfare programs and services that promotes the rights of the marginalized individuals, groups, families and communities to become self-reliant, empowered and attain standard of living.

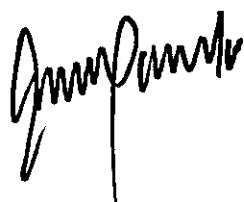
Mission :
To provide efficient, sufficient and effective delivery of social welfare programs and services;
To encourage active participation of stakeholders and Civil Society Organizations for a coordinated delivery of programs & services.

Organizational Outcome :
85% of basic social welfare services efficiently delivered to beneficiary sectors and rated satisfactory by clients

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-01-007-006-00	Domestic and Sexual Violence								
1000-001-3-1-01-007-006-01	Annual re-orientation & strengthening of LCPC/BCPC and special laws on women and children	Enhanced and Functional LCPC/BCPC with Improved Knowledge and Capacity in Implementing Child Protection and Gender-Responsive Programs.	75-90% of participants show improved knowledge of LCPC/BCPC functions and special laws	Achieve or maintain Functional or Ideal LCPC/BCPC rating based on DILG/DSWD					
1000-001-3-1-01-007-006-02	Conduct of quarterly LCPC/ BCPC mtg.	LCPC/BCPC mtg. regularly conducted	At least 75% of agreed actions from previous meetings are implemented/reported	4 meetings (1 per quarter) conducted within the budget year					
1000-001-3-1-01-007-006-03	Establishment of (Mun. Ordinance No. 30 s. 2024) Bayabas Bata Watch Center and activating 24/7 Helpline Center	Operational Bayabas Bata Watch Center and Fully Functional 24/7 Helpline Providing Immediate, Accessible, and Coordinated Response to Cases Involving Children and Women	24/7 Helpline Center is activated and manned by trained personnel	1 fully functional 24/7 Helpline Center activated and manned by trained responders		40,000.00			40,000.00
1000-001-3-1-01-007-006-04	Provision of Halfway house/ temporary shelter to survivors of sexual abuse with complete facility & amenities	Fully Functional Halfway House/Temporary Shelter with Complete Facilities and Amenities Providing Safe, Secure, and Immediate Accommodation to Survivors of Sexual Abuse	Survivors receive psychosocial counseling, medical assistance, and referral within 24 hours of admission	1 fully operational halfway house/temporary shelter with complete facilities and amenities maintained throughout the					
1000-001-3-1-01-007-006-06	Conduct Psychosocial Intervention thru Therapeutic Sessions for Survivors of abuse	Survivors of Abuse Provided with Psychosocial Support through Structured Therapeutic Sessions, Contributing to Emotional Healing, Recovery, and Reintegration	At least 75% of survivors show improved coping skills or reduced distress (based on pre- and post session assessments)	1 psychosocial intervention / therapeutic session per month (or as needed) conducted for survivors					
1000-001-3-1-01-007-006-07	Provision of Cash/Medical assistance to survivors abuse	Survivors of Abuse Provided with Timely Cash and/or Medical Assistance to Support Their Immediate Needs, Recovery, and Reintegration	100% of qualified survivors (as assessed by MSWDO or authorized office) provided with cash/medical assistance	100% of approved medical expenses covered within the allowable budget per case					
1000-001-3-1-01-007-006-08	Provision of livelihood assistance to the family of survivor	Families of Survivors Provided with Livelihood Assistance and Equipped with Resources to Support Sustainable Income and Economic Recovery	Livelihood packages provided are appropriate and responsive to the family's skills, resources, and needs	80% of beneficiaries start their livelihood within 3 months of receiving assistance					
1000-001-3-1-01-007-006-09	Conduct workshop on the Formulation of Comprehensive Local Juvenile Intervention Plan (CLJIP)	Comprehensive Local Juvenile Intervention Plan (CLJIP) Formulated, Validated, and Adopted through a Participatory Workshop with Key Stakeholders	CLJIP validated by stakeholders and endorsed for approval by the Municipal Council	1 multi-sectoral workshop on CLJIP formulation conducted within the budget year					



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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-01-007-006-11	Conduct Parents Effectiveness Session	Parents and Guardians Equipped with Enhanced Parenting Skills and Knowledge through Parents Effectiveness Sessions, Leading to Improved Child	75% of participants show improved knowledge and skills in parenting	1 complete cycle of PES (or multiple batches as needed) conducted within the budget year	-	30,000.00	-	-	30,000.00
1000-001-3-1-01-007-006-15	Re-orientation & strengthening of Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	Re-orientation & strengthening of Empowerment and Reaffirmation of Paternal Abilities (ERPAT)	Number of ERPAT sessions conducted and number of participating fathers capacitated	Conduct at least 2 ERPAT re-orientation and strengthening sessions with a target of 30-50 fathers/participants per session	-	-	-	-	-
1000-001-3-1-01-007-006-16	Conduct Training/orientation on Effective Solo Parenting (Republic Act No. 11861 (Expanded Solo Parents Welfare Act)	Improved Knowledge and Skills of solo parents on effective parenting strategies, child development, positive discipline, and stress management.	Number of trainings/orientations on RA 11861 conducted and number of solo parents capacitated	Conduct at least 1-2 trainings/orientations on RA 11861 with a target of 30-50 solo parents/participants per session	-	50,000.00	-	-	50,000.00
3000-003-3-2-05-001-000	SOCIAL WELFARE AND DEVELOPMENT PROGRAM								-
3000-003-3-2-05-001-001	Social Welfare and Development Program Services	Efficient Delivery of 85% of MSWDO Services, Provision of Office Equipment and Fixtures, Internet Subscription, and Maintenance of Office	Percentage of MSWDO services delivered efficiently; number of office equipment procured and maintained; availability of Internet connection; number of office maintenance activities conducted	85% timely and efficient delivery of all MSWDO services, ensure 100% functionality of office equipment and Internet connectivity, and conduct regular office maintenance throughout the year	2,685,545.39	1,439,000	-	80,000	4,204,545.39
3000-003-3-2-05-001-002	Social Protection and Development Info System	Implementation and Updating of the Social Protection and Development Information System (SPD-IS)	Number of beneficiaries/households profiled, encoded, and updated in the SPD-IS database; frequency of data validation and reporting	Ensure 100% updating and maintenance of SPD-IS data for all households/beneficiaries, with quarterly validation and timely submission of reports to concerned agencies	-	-	-	-	-
3000-003-3-2-05-001-003	Provision of Local Counterpart Contribution to KALAHI CIDSS	Implementation of KALAHI-CIDSS (Kapit-Bisig Laban sa Kahirapan – Comprehensive and Integrated Delivery of Social Services)	Number of KALAHI-CIDSS activities conducted (e.g., barangay assemblies, capacity-building sessions, project implementation support) and number of community volunteers mobilized	100% Implementation of planned KALAHI-CIDSS activities within the year, ensuring full participation of target barangays and active involvement of community volunteers	-	600,000	-	-	600,000.00
3000-003-3-2-05-001-004	Provision of Local Cash Counterpart to KALAHI CIDSS SPI	Implementation of KALAHI-CIDSS (Kapit-Bisig Laban sa Kahirapan – Comprehensive and Integrated Delivery of Social Services)	Number of KALAHI-CIDSS activities conducted (e.g., barangay assemblies, capacity-building sessions, project implementation support) and number of community volunteers mobilized	100% Implementation of planned KALAHI-CIDSS activities within the year, ensuring full participation of target barangays and active involvement of community volunteers	-	400,000	-	-	400,000.00
3000-003-3-2-05-003-000	Child Welfare, Development & Protection Program								-
3000-003-3-2-05-003-001	Early Childhood Care and Development (ECCD) Services	ensures that all children aged 0-5 years receive quality care, early education, health, nutrition, and protection services	Safe, inclusive, and child-friendly ECCD environments	100% delivery of ECCD programs and services to ensure the holistic development of children aged 0-5 years through quality education, health, nutrition, and protection interventions.	-	50,000	-	-	50,000.00



AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-003-3-2-05-003-002	Conduct of Children's Month Celebration	Successfully conducted Children's Month celebration with active participation from children, parents, ECCD teachers, and community stakeholders.	% of children, parents, and community members who participated in the celebration	At least one (1) advocacy session conducted on child rights and protection with at least 80% of parents and local stakeholders join the celebration	-	130,000	-	-	130,000.00
3000-003-3-2-05-003-003	Supplementary Feeding Program for Day Care Centers	Improve the nutritional status, health, and learning readiness of children aged 2-5 years by providing daily meals and monitoring their weight and height throughout the feeding cycle	% of undernourished children who attained normal nutritional status after feeding cycle	At least 85-90% of undernourished children improve to normal nutritional status	-	70,000	-	-	70,000.00
3000-003-3-2-05-003-004	Re-orientation and Information & Education Campaign (IEC) on: RA 7610 (Special Protection of Children Against Child Abuse, Exploitation & Discrimination of 1992 child-related laws	Increased awareness and knowledge of participants on relevant laws and policies that promote the rights, protection, and welfare of children, women, and other vulnerable groups	Number or % of ECCD workers, parents, and stakeholders who attended	100% of ECCD teachers/workers and at least 80% of parents and community leaders attend	-	75,000	-	-	75,000.00
3000-003-3-2-05-003-005	Attendance to training, conferences of implementers	enhance the knowledge, skills, and competencies of ECCD Implementers	Number of trainings, seminars, or conferences attended by ECCD Implementers	100% of ECCD focal persons and at least 80% of Child Development Teachers attend at least one training	-	30,000	-	-	30,000.00
3000-003-3-2-05-003-006	General and Administrative Support Services	Effective administrative and financial management system in place.	% of ECCD and office activities provided with administrative and logistical support	Performance Indicator Target for the Year Administrative and logistical support provided 100%	-	-	-	-	-
3000-003-3-2-05-003-007	Adopt a Child Program	promotes shared community responsibility for children's growth, protection, and development in line with ECCD objectives and child rights principles	% of adopted children receiving regular assistance (food, school supplies, health support)	malnourished and severely wasted children	-	20,000	-	-	20,000.00
3000-003-3-2-05-006-000	Women's Welfare & Protection Program								-
3000-003-3-2-05-006-001	Conduct Annual Celebration of Women's month	Women's Day celebrated	Database of vulnerable sectors	50 women's for 7 brgy's		120,000	-	-	120,000.00
3000-003-3-2-05-006-004	Provision of Support Services to Women's Welfare & Protection Program	Livelihood skills acquired; start up capital provided; Augment family income	Database of vulnerable sectors	10 skilled women		20,000	-	-	20,000.00
3000-003-3-2-05-007-000	Family & Community Welfare Program								-
3000-003-3-2-05-007-001	Family Counseling, Home & Financial Management Service	Financial & material assist. to victim/survivor provided; VAWC/MIACAT/ICWCICL supported	Database of vulnerable sectors	30 house keeper women			-	-	-
3000-003-3-2-05-007-002	Pre-Marriage Counseling Service	Pre-Marriage Counseling Service conducted	Database of vulnerable sectors	10 couple		20,000	-	-	20,000.00
3000-003-3-2-05-007-003	Training and accreditation or Pre-Marriage Counselors (PMC) Team	No. of Training attended; 2 Marriage Counselors accredited	Database of vulnerable sectors	2 PMC member			-	-	-
3000-003-3-2-05-007-004	Parent Effectiveness Service Seminar	1 Training conducted	Database of vulnerable sectors	7 brgy's		50,000	-	-	50,000.00

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-003-3-2-05-007-005	ERPAT (Empowerment and Reaffirmation of Paternal Abilities Program)	ERPAT organized and functional	Database of vulnerable sectors	20 Men employees		30,000	-		30,000.00
3000-003-3-2-05-007-006	Organize KATROPA	KATROPA organized	Database of vulnerable sectors	20 brgy. Residents		20,000	-		20,000.00
3000-003-3-2-05-007-007	Assistance to Individual in Crisis Situation to Adults	65 women and 40 men beneficiaries assisted	Database of vulnerable sectors	in crisis individual		220,000	-		220,000.00
3000-003-3-2-05-007-008	Provision of Honoraria to Pantawid Pamilyang Pilipino program (4Ps) Parent leaders as per ordinance no. 01 series 2022	100% Parent Leaders of 4Ps provided with honorarium	Database of vulnerable sectors	updated roster of Parent leader		120,000			120,000.00
3000-003-3-2-05-007-009	Skills Training & livelihood assistance to exited 4Ps	Exited 4Ps provided with livelihood assistance	Database of vulnerable sectors	exited 4 Ps		120,000			120,000.00
3000-003-3-2-05-007-011	General and Administrative Support Services	sufficient funds provided for the implementation	Database of vulnerable sectors	staff			-	-	-
3000-003-3-2-05-008-000	Older Person Welfare Program								-
3000-003-3-2-05-008-002	Strengthening of OSCA	Updated profile of Senior Citizen	Database of vulnerable sectors	active member			-		-
3000-003-3-2-05-008-003	IEC on RA 9994 (Expanded Senior Citizens Act of 2003)	Functional OSCA	Database of vulnerable sectors	SC member			-		-
3000-003-3-2-05-008-004	Strengthening of SC organization in Barangays	IEC on RA 9994-Expanded senior Citizens Act of 2003 conducted	Database of vulnerable sectors	Roster of brgy member			-		-
3000-003-3-2-05-008-005	Provision of Incentive to BAFESCA officers	Strengthened of SC organization	Database of vulnerable sectors	BAFESCA 2025 Officer		162,000	-		162,000.00
3000-003-3-2-05-008-006	Annual Celebration of Older Person & other Special events	Provided of incentive to BAFESCA officers	Database of vulnerable sectors	older person of 7 brgys		130,000	-		130,000.00
3000-003-3-2-05-008-007	Gift giving during 50th wedding Anniversary & Milestone ager (Octogenarian, Nonagenarian and Centenarian)	Annual Celebration of Older Person celebrated	Database of vulnerable sectors	SC milestones		150,000	-		150,000.00
3000-003-3-2-05-008-008	Attendance to training, seminars	>5,000 for (75th Year celebrant >10,000. for 100 yrs. celebrant	Database of vulnerable sectors	Supplies, Other Assistance			-		-
3000-003-3-2-05-008-009	General and Administrative Support Services for Operations of OSCA	4 Training attended	Database of vulnerable sectors	Supplies, Other Assistance		20,000			20,000.00
3000-003-3-2-05-008-010	Hospitalization and Mortuary assistance to indigent & bonafide BAFESCA member	Office equipment & fixtures; office maintained; SC ID cards & medicine booklets; incentive/honorarium to OSCA chair & BAFESCA officers; Brgy, EC supported	Database of vulnerable sectors	In crisis SC		100,000	-		100,000.00
3000-003-3-2-05-008-012	Implementation of Social Pension	10 BAFESCA members availed Hospitalization &	Database of vulnerable sectors	Soclla pensioner SC			-		-
3000-003-3-2-05-008-013	Provision of Office equipment & fixtures for the Operation of OSCA office	Assistive Device Provided	Database of vulnerable sectors	office space/SC day center					-

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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-003-3-2-05-009-000	Persons with Disability Welfare Program								-
3000-003-3-2-05-009-001	General and Administrative Support Services for PWD Program	85% services to PWDs efficiently delivered; PWD ID cards & booklets; updated profile PWD	Database of vulnerable sectors	updated roster of PWD		30,000	-		30,000.00
3000-003-3-2-05-009-002	Annual Celebration of PWD Prevention & Rehabilitation Week	Annual Celebration of PWD conducted	Database of vulnerable sectors	PWD of 7 bgys		100,000	-		100,000.00
3000-003-3-2-05-009-003	Strengthening of PWD organization at Brgy. Level	Functional PWD organization at Brgy. Level	Database of vulnerable sectors	PWD of 7 bgys			-		-
3000-003-3-2-05-009-004	IEC on Laws & Issuances relative to Person with Special needs	Awareness of PWDs of their benefits & privileges	Database of vulnerable sectors	farflung areas			-		-
3000-003-3-2-05-009-005	Hospitalization and Mortuary assistance to members of Bayabas Special Persons Org'n	BASPO member availed Hospitalization & mortuary assistance	Database of vulnerable sectors	in crisis PWD		50,000	-		50,000.00
3000-003-3-2-05-009-006	Provision of auxiliary social services (include assistive devices)	Auxiliary social services provided	Database of vulnerable sectors	In crisis PWD		30,000	-		30,000.00
3000-003-3-2-05-009-008	Provision of Incentive/honorarium to BASPO officers	Boosted morale of BASPO officers	Database of vulnerable sectors	BASPO officers		124,000	-		124,000.00
3000-003-3-2-05-009-009	Assistance to PWD Women/School children	PWD Women/School children supported	Database of vulnerable sectors	school children PWD		40,000	-		40,000.00
3000-003-3-2-05-009-010	Purchase of Office equipment & fixtures for the Operation of PDAO office	Functional and well maintained PDAO office	Database of vulnerable sectors	PDAO office		10,000	-		10,000.00
3000-003-3-2-05-009-011	General and Administrative Support Services to PDAO	PDAO provided w/ support and Office	Database of vulnerable sectors	PDAO office			-		-
3000-003-3-2-05-009-012	Capability Building, attendance to training, seminars	4 Training attended	Database of vulnerable sectors	15 PWD		120,000	-		120,000.00
3000-003-3-2-05-009-013	Conduct of International Disability Day	International Disability Day conducted	Database of vulnerable sectors	30 PWD		20,000	-		20,000.00
3000-003-3-2-05-010-001	Solo Parenting Program								-
3000-003-3-2-05-010-001	General and Administrative Support Services to Solo Parent Program	Provision of cash subsidy to eligible Solo Parent, Solo Parent trained; Solo Parent issued ID Card, Establishment of Solo Parents Office	Database of vulnerable sectors	Office space and equipment		10,000	-		10,000.00
3000-003-3-2-05-010-002	Orientation on Republic Act No. 11861 (Expanding Solo Parent Act)	Conducted IEC on Republic Act No. 11861 (Expanding Solo Parent Act)	Database of vulnerable sectors	Active SOLO Parents member			-		-
3000-003-3-2-05-010-003	Purchase of Office equipment & fixtures for the Operation of Solo Parent Action office	Functional and well maintained SPA office	Database of vulnerable sectors	equipment		10,000	-		10,000.00
3000-003-3-2-05-0013-000	Capacity Development								-
3000-003-3-2-05-0013-001	Staff Development Program	5 MSWD staff & 10 Sectoral presidents attended	Database of vulnerable sectors	MSWD staff			-		-
3000-003-3-2-05-0013-002	Trainings and Seminars, Scientific Meetings and convention	4 Trainings and Seminars, Scientific Meetings attended	Database of vulnerable sectors	MSWD staff			-		-
3000-003-3-2-05-0013-003	Program Implementation review and Refresher Training/Seminar/Workshop: Effective strategies and techniques for efficient delivery of social Services	10 MSWD Staff attended Refresher Training/Seminar/Workshop for Effective and efficient delivery of social services	Database of vulnerable sectors	MSWD staff		200,000	-		200,000.00
					2,685,551.39	4,960,007.00		80,009.00	7,725,567.39

Prepared :

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MSWDO

Reviewed by: Local Finance Committee

FRANCISCA C. DE GUZMAN, EnP
MPDC

MARLYN M. ISANG
Municipal Budget Officer

MENCHIE C. PLAZA
Municipal Treasurer

APPROVED:

APOLONIO B. LOZADA, DVM
Municipal Mayor

Department/
Office **OFFICE OF THE MUNICIPAL AGRICULTURIST**

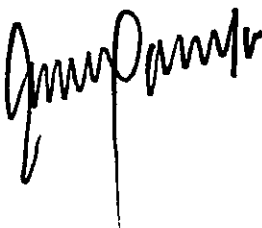
- Mandate
1. Extension and on-site research services and facilities related to agriculture and fishery activities which include dispersal of livestock and poultry, fingerlings, and other seeding materials for aquaculture; palay, corn, and other kinds of seedling nurseries; demonstration farms; quality control of copra and improvement and development of local distribution channels, preferably through cooperatives; interbarangay irrigation systems; water and soil source utilization and conservation projects; and enforcement of fishery laws in municipal waters including the conservation of mangroves ;
 2. Formulate measures for the approval of the sanggunian and provide technical assistance and support to the Mayor, in carrying out said measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services as provided under Section 17 of RA 7160
 3. Develop plans and strategies and upon approval thereof by the Mayor, implement the same, particularly those which have to do with agricultural programs and projects which the Mayor is empowered to implement and which the sanggunian is empowered to provide for under the RA 7160.
 4. Ensure that maximum assistance and access to resources in the production, processing and marketing of agricultural and aqua-cultural and marine products are extended to farmers, fishermen and local entrepreneurs;
 5. Conduct or cause to be conducted location-specific agricultural researches and assist in making available the appropriate technology arising out of and disseminating information on basic research on crops, prevention and control of plant diseases and pests, and other agricultural matters which will maximize productivity
 6. Assist the governor or mayor, as the case may be, in the establishment and extension services of demonstration farms or aqua-culture and marine products
 7. Enforce rules and regulations relating to agriculture and aqua-culture.
 8. Coordinate with government agencies and non-governmental organizations which promote agricultural productivity through appropriate technology compatible with environmental integrity.
 9. Be in the frontline of delivery of basic agricultural services, particularly those needed for the survival of the inhabitants during and in the aftermath of man-made and natural disasters
 10. Recommend to the sanggunian and advise the Mayor, on all other matters related to agriculture and aqua-culture which will improve the livelihood and living conditions of the inhabitants; and
 11. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision Prosperous rural communities built on profitable farms that provide surplus for agro-industry and food security.

Mission Designated as lead agency to boost farmer's & fishermen's income and reduce poverty incidence in the rural sector through mediumterm development plan.

Organizational Enhanced agricultural and fisheries productivity and profitability, improved access to extension and support services, strengthened food security, and increased income and resilience of farmers and fisherfolk towards sustainable rural development.

AIP REF Code	Program/ Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-001-3-2-03-001-000-000	AGRICULTURE AND FISHERY PROGRAM	Agricultural Production Services							
8000-001-3-2-03-001-001-000	Crop Production (Rice and HVCD)								
8000-001-3-2-03-001-001-001	Provision of Rice Seeds & Fertilizers to Farmers & other Agricultural Seeds	Increased productivity	Availability and accessibility of farm inputs	Rice Seeds	-				-
8000-001-3-2-03-001-001-002	Rehabilitation of Amag Irrigation Project	Increased productivity	Availability of irrigation water twice a year	Irrigation water					-
8000-001-3-2-03-001-001-003	Provision of vegetable seeds and fruit tree seedlings	Increased productivity	Expansion of crop prod'n. area	Vegetables and fruit trees seedlings	-				-
8000-001-3-2-03-001-001-004	Conduct of Climate Resiliency Field Schools Training for Rice and Vegetables	Training/Wor kshop	No. of farmers adopting Climate Resiliency Technologies	Catering	-				-
8000-001-3-2-03-001-001-005	Conduct of Field Day	Training/Wor kshop	No. of Farmers participating Field Day	Catering	-				-
8000-001-3-2-03-001-001-006	Pest and Disease Monitoring and Surveillance	Database; Monitoring	No. of monitoring conducted	TEV	-				-
8000-001-3-2-03-001-001-007	Provision of Rodenticides	Pest Control	Zero pest Infestation	Rodenticides	-	50,000.00			50,000.00
8000-001-3-2-03-001-001-008	Rice Crop Insurance Promotion	Increased productivity	All farmers Insured	Crop Insurance Fund	-				-
8000-001-3-2-03-001-001-009	Conduct financial literacy Training	Training/Wor kshop	Well managed financial status	Catering	-				-
8000-001-3-2-03-001-001-010	Fund support to Climate Field Demo for rice and vegetables	Training/Wor kshop	Climate field school conducted/ provided	Catering					-



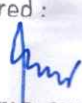
AIP REF Code	Program/ Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-001-3-2-03-001-001-011	Conduct Entrepreneurship Training to all BPCs	Training/Workshop	Entrepreneurship training conducted	Catering/venue	-			-	-
8000-001-3-2-03-001-001-012	Training on Hog Fattening and Raising	Training/Workshop	Increased hog raisers/increased income	Catering/venue	-			-	-
8000-001-3-2-03-001-001-013	Chicken Production Training	Training/Workshop	Increased and sustained	Catering/venue				-	-
8000-001-3-2-03-001-001-014	Abaca Production Training	Training/Workshop	Increased no. of hectares and sustained	Planting materials and catering services				-	-
8000-001-3-2-03-001-001-015	Support to Lakatan/Cardava/Cavendish Production	Training/Workshop	Increased no. of hectares planted	Planting materials and catering services				-	-
8000-001-3-2-03-002-001-000	Fishery Production Support Program								-
8000-001-3-2-03-002-001-001	Support to Tilapia Production Training	Training/Workshop	No. of farmers adopting Tilapia Culture	Catering	-			-	-
8000-001-3-2-03-002-001-002	Support to Lobster Production Training	Training/Workshop	No. of fisherfolks adopting lobster culture	Catering	-			-	-
8000-001-3-2-03-002-001-003	Support to Crab culture and Fattening	Training/Workshop	No. of fisherfolks adopted crab culture	Catering/purchased of crablets				-	-
8000-001-3-2-03-002-001-004	Support to Bangus Production and Processing (Deboning)	Training/Workshop	No. of fisherfolks adopted bangus processing/deboning	Catering and materials				-	-
8000-001-3-2-03-002-001-005	Support to Community/Municipal Fish Landing Facility	Fish landing facility supported	Marine capture fisheries landing	Catering and materials				-	-
8000-001-3-2-03-002-001-006	Establishment/Construction of bridge from watch tower to Sanctuaryo bridge	Empowered citizenry	Minimal no. of Illegal fisher	TEV	-			-	-
8000-001-3-2-03-002-001-007	Enforcement of fishery laws, rules, regulations & regular sea-borne patrol	Empowered citizenry	Efficient monitoring of Bantay Dagat	Patrol Boat	-	30,000.00		-	30,000.00
8000-001-3-2-03-002-001-008	Support to "Araw ng Magsasaka at Mangingisda"	Increased productivity	No. of farmers and fisherfolks participated	Crab Cages	-			-	-
8000-001-3-2-03-002-001-009	Support for the Establishment of Crab Prod'n Demo Farm	Increased productivity	No. of fisherfolks adopting mud crab culture	Fish Cages	-			-	-
8000-001-3-2-03-002-001-010	Support to Bangus & prawn production of BFAR	Training/Workshop	No. of fisherfolks adopting Bangus and Prawn culture	Catering	-			-	-
8000-001-3-2-03-002-001-011	Support to FishCoral	Empowered citizenry	Expansion of fishery projects	Catering	-	50,000.00		-	50,000.00
8000-001-3-2-03-002-001-012	Creation of Protected Area Management Board	Empowered citizenry	Functional PAMB	Catering	-	50,000.00		-	50,000.00
8000-001-3-2-03-002-001-013	Support to Special Area for Agricultural Development (SAAD) Program -Fishery	Training/Workshop	Sustained SAAD project Implementation	Catering/materials				-	-
8000-001-3-2-03-002-001-014	Support to FishCoral Project	Fishcoral project Implemented/assisted and sustained	Sustained FishCoral project Implementation	Materials and supplies,				-	-
8000-001-3-2-03-002-001-015	Hiring 2 additional AT-Fishery	Hired 2 AT-Fishery	Oversees and assists in the daily work to be completed in the fishery sector	Salaries and wages		99,300.00		-	99,300.00
8000-001-3-2-03-002-001-016	Hiring 2 JOWs to be assign in the LGU Crab Production Project	Hired 2 JOWs	Crab production project Manned	Wages				-	-

AIP REF Code	Program/ Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MODE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-001-3-2-03-003-001-000	Organic Farming								
8000-001-3-2-03-003-001-001	Value re-orientation, trainings & seminars on organic farming	Training/Workshop	Organic practitioners increased	Catering	-				
8000-001-3-2-03-003-001-002	Rehab of Vermi composting facilities for raw materials	Increased productivity	Increased production of vermin cast	Vermiworms, vermi beds	-				
8000-001-3-2-03-003-001-003	Production of Organic Fertilizers	Increased productivity	Organic fertilizers produced	Multi Purpose Shed	-				
8000-001-3-2-03-003-001-004	Training on Vermicomposting	Training/Workshop	No. of farmers adopting vermicomposting	Catering	-				
8000-001-3-2-03-003-001-005	Support to organic Vegetable Demo Farm	Food Security	Organic farming promoted	Materials and supplies,	-				
8000-001-3-2-03-003-001-006	Hiring 1 AT to be assign as Organic technician	Hired 1 AT-on OA	Experiments and research on farm production improved	Salaries and wages					
8000-001-3-2-03-004-001-000	Livestock Production								
8000-001-3-2-03-004-001-001	Support to Artificial Insemination for large animals	Increased productivity	Breed upgraded	TEV	-	20,000.00			20,000.00
8000-001-3-2-03-004-001-002	Purchase of biologics	Efficient delivery of agricultural services	All animals treated	Biologics	-	10,000.00			10,000.00
8000-001-3-2-03-004-001-003	Support to Free Range Chicken Production	Increased productivity	Free range chicken production sustained	Multi Purpose Shed	-				
8000-001-3-2-03-004-001-004	Support to Goat Production	Increased productivity	Goat production sustained	Multi Purpose Shed	-				
8000-001-3-2-03-004-001-005	Support to Blood sampling	Efficient delivery of agricultural services	Blood samples collected	TEV	-	15,000.00			15,000.00
8000-001-3-2-03-004-001-006	Anti-Rabies Campaign (dogs mass vaccination)	Efficient delivery of agricultural services	All dogs vaccinated	TEV	-	15,000.00			15,000.00
8000-001-3-2-03-004-001-007	Master Listing of Dog Owners	Database; Monitoring	All dogs listed/ accounted	TEV	-				
8000-001-3-2-03-004-001-008	Establishment of Dog Impounding Facility	Dog impounding facility established	Infection of rabies and roaming dogs reduced and controlled	Dog facility	-				
8000-001-3-2-03-004-001-009	Animal Refuge Center	Animal Refuge Center established	No. of animals evacuated during disasters	Multi Purpose Building	-				
8000-001-3-2-03-004-001-010	Dairy Cattle Production	Available fresh milk in the market	No. of liters of fresh milk available per week	Wages of JOW and supplies and materials					
8000-001-3-2-03-004-001-011	Municipal Slaughter House	Slaughter house established	No. of animals slaughtered per week	Materials and supplies,					
8000-001-3-2-03-004-001-012	Hiring of 3 personnels for dog impounding facility	3 personnel hired	Manned impounding facility	Wages, supplies and materials, TEV					
8000-001-3-2-03-004-001-013	Support to Livestock	Increased productivity	Livestock production sustained	Catering/Materials		30,000.00			30,000.00
8000-001-3-2-03-004-001-014	Purchase of Dog Tag	All dogs provided with dog tags	No. of dogs provided with dog tags	Dog tags					
8000-001-3-2-03-005-001-000	Cooperative and RBOs Development								
8000-001-3-2-03-005-001-001	Re-orientation/re-strengthening of members and officers of cooperatives	Empowered citizenry	Cooperatives have complied with CDA requirements	Catering	-				
8000-001-3-2-03-005-001-002	Support to RBOs	Empowered citizenry	RBOs strengthened and functional	Catering	-	40,000.00			40,000.00
8000-001-3-2-03-005-001-003	Support to MAFC & MFARMC	Training/Workshop	Local structures capacitated and functional	Catering	-	40,000.00			40,000.00

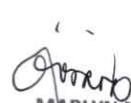
AIP REF Code	Program/ Project/Activity Description	Major Final Output	Performance Indicator/ Output	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-001-3-2-03-005-001-004	Hiring 1 AT RBOs Technician	boosting community advancement and organization	No. of Pos oragnized No. of proposals	Wages & TEV					
8000-001-3-2-03-006-001-000	Agricultural Investments								
8000-001-3-2-03-006-001-001	Provision of Agricultural inputs for crop production other than rice, especially during summer time, on equitable scheme	Efficient delivery of agricultural services	Sustained economic activities	Agricultural inputs					
8000-001-3-2-03-006-001-002	Inventory of potential agricultural prod'n areas	Database; Monitoring	Map of potential areas for agricultural prod'n.	TEV					
8000-001-3-2-03-006-001-003	Conduct of soil testing to all potential agricultural production areas	Database; Monitoring	Soil and Crop Suitability Map generated	TEV					
8000-001-3-2-03-006-001-004	Support to Gulayan sa Paaralan	Food Security	Food security in schools	Vegetables and fruit trees seedlings					
8000-001-3-2-03-006-001-005	Technology Demonstration on Vegetable	Training/Wor kshop	No. of farmers adopting tech on vegetable prod'n.	Catering					
	Operation of Office of the Municipal Agriculturist	Efficient delivery of agricultural services	MA PPAs efficiently implemented	Salaries and wages	2,498,374.60	291,900.00			2,790,274.60
8000-001-3-2-03-006-001-007	Registration of pre-post harvest equipments and facilities	all pre-post harvest equipments and facilities registered	No. of pre & post harvest facilities and equipments registred	Printer, desktop & TEV					
8000-001-3-2-03-006-001-008	Hiring 2- Agricultural Engineer	Design and develop farming machines, implements and equipments	No. of design and farming developed	Salaries and wages					
8000-001-3-2-03-006-001-009	Repair and Maintenance of Office Equipment and Facility	Office equipment and facilities repaired and maintained	No. of office equipment and facilities repaired and maintained	Regular repair and maintenance services		10,000.00			10,000.00
8000-001-3-2-03-006-001-010	Purchase of office equipments	Office equipments purchased	All reports encoded and submitted	Printer, desktop, laptop furniture and fixtures					
	SUB TOTAL				2,498,392.60	751,221.00	24.00	27.00	3,249,604.60

Prepared :

Reviewed by: Local Finance Committee

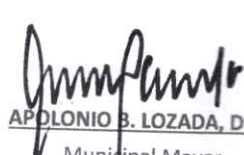

GERALYN B. GUIBAO, LAg
Municipal Agriculturist


FRANCISCA C. DE GUZMAN, EnP
MPDC


MARLYN M. ISANG
Municipal Budget Officer


MENCHIE C. PLAZA
Municipal Treasurer

APPROVED:


APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office : **MUNICIPAL ENGINEER'S OFFICE**

Mandate : 1. Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedures and practices in infrastructure development and public works in general of the local government unit concerned

2. Advise the Mayor, on infrastructure, public works, and other engineering matters.

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

4. Provide engineering services to the LGU concerned, including investigation and survey, engineering designs, feasibility studies, and project management.

5. Regulate and ensure compliance with existing policies in infrastructure development and public works.

6. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.

Vision : Effective, efficient, organized and systematic Department that meets satisfaction and is responsive towards the needs of society.

Mission : Maintain office, attain our goals and integrity towards our vision of Bayabas.

Organizational Outcome : 85% of engineering services rated satisfactory by clients.

AJP 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	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-005-3-1-10-000-000-000	ENGINEERING SERVICES								
8000-008-3-1-10-005-001-001	General Administrative and Support Services	85% engineering services delivered	Inspection reports, DED, POW and other technical docs	Salaries, TEV, Office supplies, Laptop and technical equipment	2,416,806.58	165,000.00	-	75,000.00	2,656,806.58
1000-004-3-1-05-001-004-009	Amortization of Heavy Equipment (Old)	Updated Loan	Bank Statement	Loan	-	-	-	3,900,000.00	3,900,000.00
1000-004-3-1-05-001-004-010	Amortization of Heavy Equipment (New)	Updated Loan	Bank Statement	Loan	-	-	-	4,000,000.00	4,000,000.00
8000-005-3-1-10-001-001	Concreting of Poblacion Streets	Safe and resilient structures constructed	Contract	Road	-	-	-	5,000,000.00	5,000,000.00
8000-008-3-1-10-002-002	Expansion and Repair of Barangay Health Station of Barangay Caghaon	Safe and resilient structures constructed	Contract	Building	-	-	-	400,000.00	400,000.00
8000-008-3-1-10-002-001	Expansion and Repair of Barangay Health Station of Barangay Caghaon	Safe and resilient structures constructed	Contract	Building	-	-	-	211,000.00	211,000.00
8000-008-3-1-10-002-003	Construction of Perimeter Fence of Caghaon ES	Safe and resilient structures constructed	Contract	Fence	-	-	-	500,000.00	500,000.00
8000-008-3-1-10-002-004	Construction of Riprap of Amag ES Hillside	Safe and resilient structures constructed	Contract	Slope Protection	-	-	-	500,000.00	500,000.00
8000-008-3-1-10-002-005	Construction of Drainage Project at BCES	Safe and resilient structures constructed	Contract	Drainage System	-	-	-	300,000.00	300,000.00
8000-008-3-1-10-002-008	Construction of Perimeter Fence at Maenbawok ES	Safe and resilient structures constructed	Contract	Fence	-	-	-	500,000.00	500,000.00
8000-008-3-1-10-002-009	Construction of Student Waiting Shed Project at SPINHS	Safe and resilient structures constructed	Contract	Building	-	-	-	200,000.00	200,000.00
8000-008-3-1-10-002-011	Gender-Inclusive Comfort Room Development Project for the Schools	Safe and resilient structures constructed	Contract	Building	-	-	-	1,000,000.00	1,000,000.00

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-008-3-1-10-003-001	Construction of Coastal Road Street Lights	Safe and resilient structures constructed	Contract	Road	-	-	-	1,500,000.00	1,500,000.00
8000-008-3-1-10-002-007	Earthfilling and Construction of Drainage Facilities of ERAIS Grounds	Safe and resilient structures constructed	Contract	Drainage System	-	-	-	500,000.00	500,000.00
8000-008-3-1-10-005-008	Rehabilitation of Drainage Canal Poblacion	Safe and resilient structures constructed	Contract	Drainage System	-	-	-	1,000,000.00	1,000,000.00
8000-008-3-1-10-004-001	Rehabilitation of Municipal Gymnasium	Safe and resilient structures constructed	Contract	Building	-	-	-	1,000,000.00	1,000,000.00
8000-008-3-1-10-005-009	Concreting of Unpaved Section of Coastal Road	Safe and resilient structures constructed	Contract	Road	-	-	-	1,589,000.00	1,589,000.00
8000-008-3-1-10-007-001	On the Road to Education: School Bus Program for Secondary Learners	Safe and resilient structures constructed	Contract	Vehicle	-	-	-	5,000,000.00	5,000,000.00
	TOTAL				2,416,812.58	165,007.00	-	27,175,009.00	29,756,816.58

Prepared:

Reviewed: Local Finance Committee

JOSHUA B. CALIAO
Project Eval. Officer
OIC-MEO

FRANCISCA C. DE GUZMAN
MPDC

MARLYN M. ISIANG
Municipal Budget Officer

MENCHIE C. PLAZA
Municipal Treasurer

Approved:

APOLONIO B. LOZADA, DVM
Municipal Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
LGU: BAYABAS

Office : Municipal Disaster Risk Reduction and Management Office

Mandate : 1. Design, program, and coordinate disaster risk reduction and management activities consistent with the National Council's standards and guidelines

2. Facilitate and support risk assessments and contingency planning activities at the local level.

3. Consolidate local disaster risk information which includes natural hazards, vulnerabilities, and climate change risks, and maintain a local risk map.

4. Organize and conduct training, orientation, and knowledge management activities on disaster risk reduction and management at the local level.

5. Operate a multi-hazard early warning system, linked to disaster risk reduction to provide accurate and timely advice to national or local emergency response organizations and to the general public, through diverse mass media, particularly radio, landline communications, and technologies for communication within rural communities.

6. Formulate and implement a comprehensive and integrated LDRRMP in accordance with the national, regional and provincial framework, and policies on disaster risk reduction in close coordination with the Municipal Development Council (MDC).

7. Prepare and submit to the Sanggunian Bayan through the MDRRMC and the MDC the annual MDRRMO Plan and budget, the proposed programming of the MDRRMF, other dedicated disaster risk reduction and management resources, and other regular funding source/s and budgetary support of the MDRRMO/MDRRMC.

8. Conduct continuous disaster monitoring and mobilize instrumentalities and entities of the LGUs, CSOs, private groups and organized volunteers, to utilize their facilities and resources for the protection and preservation of life and properties during emergencies in accordance with existing policies and procedures.

9. Identify, assess and manage the hazards, vulnerabilities and risks that may occur in their locality.

Vision : A more disaster resilient BAYABAS by 2022.

Mission : To sustain a pro-active service for the people of Bayabas through committed partnership of all stakeholders.

Organizational Outcome : 85% of MFOs to be undertaken

AIP Reference CodeA30:143A A30:144	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-002-3-2-04-001-000-000	DISASTER RISK REDUCTION AND MANAGEMENT							
9000-002-3-2-04-001-001-000	Prevention and Mitigation							
9000-002-3-2-04-001-001-002	Attendance to meetings and trainings of MDRRM Council members, MDRRMO staff	Meetings/trainings attended by MDRRM Council members and MDRRMO Staff	Meetings and Trainings attended	TEV	-	500,000.00		500,000.00
9000-002-3-2-04-001-001-003	Attendance to quarterly LDRRMO's Meeting for updates of plans and programs of every LGU's	LDRRMO's meetings attended	Attended 4 LDRRMO's meeting	Registration	-	300,000.00		300,000.00
9000-002-3-2-04-001-001-004	Conduct Quarterly MDRRM Council Meetings for updates and approval of plans, programs & events	Updated policies for undertaking MDRRM PPAs	MDRRM Council conducted quarterly	Catering	-	80,000.00		80,000.00
9000-002-3-2-04-001-001-005	Hanging of Streamers & Signages (NDCM)	Public awareness	Materials posted, activities conducted	CUS	-	119,000.00		119,000.00
9000-002-3-2-04-001-001-008	Operation Linis (Coast)	Community engagement	Clean-up conducted	Snacks	-	50,000.00		50,000.00
9000-002-3-2-04-001-001-009	Rehab & Upgrade of Early Warning Signages/IEC	Upgraded systems	Materials Installed	CUS			453,500.00	453,500.00
9000-002-3-2-04-001-001-010	Plan Updating & Formulation	Updated DRRM Plans	Number of plans updated	Catering services		50,000.00		50,000.00
9000-002-3-2-04-001-001-011	Internet Subscription for MDRRM Office	Improved reporting	MDRRM Office connected with Internet	Monthly subscription maintained		50,000.00		50,000.00
9000-002-3-2-04-001-001-012	Telephone Expenses - Mobile Phone & Load for 24/7 Hotline	24/7 communication available	Hotline maintained and monitored	Monthly load & phone purchase				

AIP Reference Code A30:143A A30:144	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-002-3-2-04-001-001-013	Insurance of Expenses – Volunteers/Responders	Insured volunteers/responders	Number of Insured Individuals	Insurance premium		120,000.00		120,000.00
9000-002-3-2-04-001-001-014	Membership dues to Alliances – CCAUSE	Institutional partnership	Dues paid, participation confirmed	Membership renewal		150,000.00		150,000.00
9000-002-3-2-04-001-001-015	Provision of Emergency Operations Center Supplies	Equipped EOC	EOC supplies procured and functional	Supplies & materials		100,000.00		100,000.00
9000-002-3-2-04-001-001-016	Improvement of SERTSS Outpost	Improved SERTSS Outpost	Physical facilities improved	Repairs completed				
9000-002-3-2-04-001-001-017	Repair & Maintenance – School bldg. used as Evacuation Center	Safe evacuation center	Repairs completed	School facility rehabilitated		50,000.00		50,000.00
9000-002-3-2-04-001-001-018	Support to 24/7 Bantay Bayabas Duty (Food/Non-food for Responders)	Continuous responder presence	Food/non-food items provided	Responder shifts sustained		250,000.00		250,000.00
9000-002-3-2-04-001-001-019	Other General Services – Responders Incentives for 24/7	24/7 duty sustained	No. of responders supported	Monthly		342,200.00		342,200.00
9000-002-3-2-04-001-001-020	Updating of Climate Disaster Risk Assessment (CDRA)	CDRA Updated	CDRA report finalized & adopted	1 CDRA cycle		50,000.00		50,000.00
9000-002-3-03-03-002-002-002	Team Mgt Training;	Empowered citizenry	No. of Training batches conducted	1 IMT				
9000-002-3-2-04-001-002-000	PREPAREDNESS							
9000-002-3-2-04-001-002-001	Provision of Food & Non-Food Items during Disasters	Immediate relief provided	Items prepositioned/distributed	Relief operations				
9000-002-3-2-04-001-002-002	Ladderized ICS Trainings (Level 1-4)	Trained responders	No. of responders trained	ICS Lvl 1-4		500,000.00		500,000.00
9000-002-3-2-04-001-002-003	Basic Life Support (BLS) / Water Search & Rescue Trainings	Enhanced responder skills	No. trained/certified	BLS/WASAR		450,000.00		450,000.00
9000-002-3-2-04-001-002-004	SERTSS Bayabas Enhancement Trainings	Strengthened local team	No. of SERTSS trained	Catering services		100,000.00		100,000.00
9000-002-3-2-04-001-002-005	Purchase of SERTSS Tactical Boots	Uniformity & safety	No. of boots procured	Official gear		100,000.00		100,000.00
9000-002-3-03-03-002-002-000	Conduct of Earthquake Drills	Community readiness	Drills conducted	No. of sectors covered		50,000.00		50,000.00
9000-002-3-03-03-002-002-001	Repair & Maintenance – Rescue Vehicle & Generator	Vehicles operational	Equipment functional	Repairs done		150,000.00		150,000.00
9000-002-3-03-03-002-002-002	Fuel, Oil & Lubricants – Rescue Vehicle & Generator	Vehicles operational	Fuel consumption logs	Monthly/responder basis		150,000.00		150,000.00
9000-002-3-03-03-002-002-003	Repair & Maintenance of 2 Fire Trucks	Firetrucks functional	Maintenance completed	2 units		150,000.00		150,000.00
9000-002-3-03-03-002-002-004	Fuel, Oil & Lubricants – 2 Fire Trucks	Firetrucks mobile	Fuel records	Monthly		150,000.00		150,000.00
9000-002-3-03-03-002-002-005	Attendance to Rescuer Summit & NDR Month Exercises	Skills exchange and visibility	No. of participants attended	1 Summit		150,000.00		150,000.00
9000-002-3-03-03-002-002-006	Conduct of Incident Command Post (ICP) Operations – Planned and Unplanned Events	Operational command post during events	No. of ICPs activated	As needed (24/7 availability)		100,000.00		100,000.00
9000-002-3-03-03-002-002-007	RESPONSE							
9000-002-3-03-03-002-002-008	Provision of Food & Non-Food Items after Disasters	Affected population provided with essential needs	No. of beneficiaries assisted	Relief operations				
9000-002-3-03-03-002-002-009	Purchase of Medicines & Medical Supplies (Pandemic/Natural Disasters)	Medical response readiness ensured	No. of kits/items procured	For stockpiling & emergencies		50,000.00		50,000.00

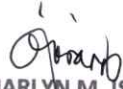
AIP Reference Code A30:143A A30:144	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
9000-002-3-03-03-002-002-010	Cash Assistance to Affected LGUs and Neighboring Municipalities	Inter-LGU support provided	No. of municipalities assisted	On demand		75,000.00		75,000.00
9000-002-3-03-03-002-002-011	Cash Assistance to Individual Victims of Disasters (Typhoon, Fire, Flood, Drowning, Earthquake, etc.)	Victims received financial aid	No. of recipients per disaster type	As needed		75,000.00		75,000.00
9000-002-3-03-03-002-004-000	REHABILITATION & RECOVERY					2,106,300.00		2,106,300.00
9000-002-3-04-001-001-013	Organizational of Local Prize Control Council (LPCC)	Empowered citizenry	LPCCs organized and reactivated	Catering	-		-	-
9000-002-3-03-03-002-004-001	Provision of Core Shelter Assistance	Safe and resilient shelter	No. of beneficiary negotiated to be provided with core shelter	Supplies and materials	-			-
9000-002-3-03-03-002-004-002	Acquisition of Relocation Site/Land Improvement	Land banking	No. of relocation site acquired	Titling Fund	-			-
9000-002-3-03-03-002-004-003	Formulation of site development plan	Site Plan	No. of site development plan form	Supplies and materials	-			-
9000-002-3-03-03-002-004-004	Construction of dwelling units	Safe and resilient shelter	Have constructed dwelling units	Supplies and materials	-			-
9000-002-3-03-03-002-004-005	Rehabilitation of Damaged Roads/Infrastructure	Improved access roads	Damaged identified-Gravelling/Scraping/Upgrading of barangay roads: Validated; Restoration at earliest possible	Maintenance Fund	-			-
9000-002-3-03-03-002-004-006	Provision of Livelihood Assistance	Increased income	No. of beneficiary	Livelihood Fund	-			-
9000-002-3-03-03-002-004-007	Repair and Maintenance of School buildings used as evacuation center	Damaged Evacuation Centers	No. of school repaired/rehabilitated	based on actual scenario				-
TOTAL						6,567,514.00	453,516.00	7,021,030.00

Prepared:

Reviewed: Local Finance Committee


GERALYN B. GUIBAO
Municipal Agriculturist
MDRRMO Designate


FRANCISCA C. DE GUZMAN
MPDC


MARLYN M. ISIANG
Municipal Budget Officer


MENCHE C. PLAZA
Municipal Treasurer

Approved:


APOLONIO B. LOZADA, DVM
Municipal Mayor

LBP Form No. 4

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

LGU: BAYABAS

Office : Tanggapan ng Sangguniang Bayan

Mandate : 1. Enact ordinances, approve resolutions and appropriate funds for the welfare of the LGU and its inhabitants.

2. Approve ordinances and pass resolutions necessary for an efficient and effective local government.

3. Approve Annual and Supplemental Budgets of the LGU.

Vision : To attain a self-directing community, in a well-protected and well utilized environment, characterized by freedom, equity and faith through a responsive governance.

Mission : Promote effective and sufficient delivery of basic services through a unified multi-sectoral participation towards a sustainable and ecologically balanced environment.

Organizational Outcome : A responsive legislative body capable of providing legislative services for the people and the executive department of this LGU and sensitive to the welfare of its constituents.

AIP Ref. Code	Program/Project/Activity	Major Final Output	Perf./ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-002-3-1-03-001-000-000	LEGISLATIVE PROGRAMS AND SERVICES	85% of Legislative Services efficiently delivered			20,439,566.34				20,439,566.34
1000-002-3-1-03-001-001-000	Formulation of relevant & responsive ordinances/local laws	6 relevant and responsive ordinances/local laws enacted	Minutes, Ordinances	office supplies		10,000.00			10,000.00
1000-002-3-1-03-001-001-001	Formulation of Municipal Tourism Code	85% compliant to the legislative process	Minutes and the Code itself	Office supplies, printing and publication					-
1000-002-3-1-03-001-001-002	Conduct of public hearings	2 public hearings conducted	Minutes and attendance sheets	Food and office supplies		100,000.00			100,000.00
1000-002-3-1-03-001-001-003	Posting and publication of local laws	Ordinances posted w/in the municipality and in other LGUs w/in the province	Certificates of Postings and pictures	Office supplies, TEV, and fuel for the SV		10,000.00			10,000.00
1000-002-3-1-03-001-001-004	Formulation of relevant & responsive resolutions	50 relevant & responsive resolutions adopted	Minutes and resolution	office supplies					-
1000-002-3-1-03-001-001-005	Conduct of Committee Meetings	50 Committee Meetings conducted	Minutes, committee reports, and attendance sheets	Food and office supplies		40,000.00			40,000.00
1000-002-3-1-03-001-001-006	Conduct of Regular and Flying Sessions	40 Regular sessions and 7 Flying Sessions Conducted	Minutes, Journal of Proceedings, and attendance sheets	Food and office supplies		50,000.00			50,000.00
1000-002-3-1-03-001-001-008	Performance Assessment (mid-year and year-end)	Performance Assessment Reports as basis for improvement	Evaluation or assessment reports and attendance sheets	Food and office supplies					-
1000-002-3-1-03-001-002-000	General and Administrative Support Services								-
1000-002-3-1-03-001-002-001	Support to VLMP and VM Office	3 engagements with VLMP facilitated/attended	Certificates of Attendance and/or Certificate of Appearance	TEV, membership dues, and representation		290,000.00			290,000.00
1000-002-3-1-03-001-002-001	Support to PCL activities	2 engagements with PCL facilitated/attended	Certificates of Attendance and/or Certificate of Appearance	TEV, membership dues, and representation		100,000.00			100,000.00
1000-002-3-1-03-001-002-002	Support to PCL Officer (Provincial)	Provincial PCL Meetings Attended	Certificates of Attendance and/or Certificate of Appearance	TEV and contributions to the league					-
1000-002-3-1-03-001-002-003	Support to PLEASES	2 engagement with PLEASES (Provincial and National)	Certificates of Attendance and/or Certificate of Appearance	TEV, membership dues, and representation		100,000.00			100,000.00

AIP Ref. Code	Program/Project/Activity	Major Final Output	Perf./ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-002-3-1-03-001-002-006	TLB of TSB Personnel	TLB Granted and released	Leave Credits for TLB computation	70% of the TLB released	141,000.00				141,000.00
1000-002-3-1-03-002-000-000	SUPPORT FUNCTION OF TSB	85% of Support Function efficiently & effectively delivered							-
1000-002-3-1-03-002-002-000	Capacity Development for Sangguniang Bayan Members and staff	Appropriate capacity building initiated for SBM and TSB personnel	Certificate of Attendance and/or participation or Certificate of Appearance	Registrations and TEV claims		940,000.00			940,000.00
1000-002-3-1-03-002-003-000	Postage & deliveries of communication services	85% efficient communication services	Receiving copies of all communications	Office supplies		288,000.00			288,000.00
1000-002-3-1-03-002-004-000	Representation Expenses					100,000.00			100,000.00
1000-002-3-1-03-002-005-000	Repair & maintenance of office equipment	All office equipment repaired & maintained	Service contracts or service charges	Regular repair and maintenance to be undertaken on semestral basis		35,000.00			35,000.00
1000-002-3-1-03-002-006-000	Fuel and Oil for the Service Vehicle	Fuel and oil procured	Gas slips and fuel & oil receipts	Regular payment of fuel and oil usage		60,000.00			60,000.00
1000-002-3-1-03-002-008-000	Procurement of office supplies, furniture and fixtures, office equipment, and others	All planned and desired supplies, furniture and fixtures, office eqpt, and others were procured	All desired supplies, furniture and fixtures are procured within the year	Procured the desired office supplies on regular basis. Furniture/fixtures to be procured once the new TSB bldg. will be utilized		100,000.00			100,000.00
	Purchase of Led Smart TV	1 Smart TV (Big Screen) Procured	Officials receipts	ARE served if at the new TSB Bldg.				100,000.00	100,000.00
1000-002-3-1-03-002-0010-000	Research and Legislative Development Support Program	85% responsive local legislations	Contracts of Service for hired legislative staff/researchers, and resolution authorizing the Vice LCE to enter into COS	13 COS, monthly wages with corresponding DTRs and accomplishment reports		750,000.00			750,000.00
Total					20,580,572.34	2,973,007.00	-	100,009.00	23,653,576.34

Prepared:

MARIA CLARITA G. LIMBARO

Municipal Vice-Mayor

Reviewed: Local Finance Committee

FRANCISCA C. DE GUZMAN

MPDC

MARLYN M. ISIANG

Municipal Budget Officer

MENCHIE C. PLAZA

Municipal Treasurer

Approved:

APOLONIO B. LOZADA, DVM

Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: TANGGAPAN NG SANGGUNIANG BAYAN

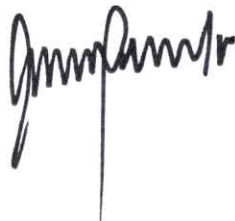
Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	9,372,312.00	6,423,642.00	6,423,642.00	12,847,284.00	13,677,420.00
Salaries & Wages - Step Increment	5-01-01-010	758.95				12,950.44
Personnel Economic Relief Allowance	5-01-02-010	336,000.00	168,000.00	168,000.00	336,000.00	360,000.00
RA	5-01-02-020	764,400.00	432,600.00	432,600.00	865,200.00	865,200.00
TA	5 01 02 030	764,400.00	432,600.00	432,600.00	865,200.00	865,200.00
Clothing Allowance	5-01-02-040	84,000.00	49,000.00	49,000.00	98,000.00	105,000.00
Productivity Incentive Allowance	5-01-02-080	70,000.00	35,000.00	35,000.00	70,000.00	75,000.00
Mid Year Bonus	5-01-02-140	781,026.00	535,303.50	535,303.50	1,070,607.00	1,139,785.00
Year End Bonus	5-01-02-140	781,026.00	535,303.50	535,303.50	1,070,607.00	1,139,785.00
Cash Gift	5-01-02-150	70,000.00	35,000.00	35,000.00	70,000.00	75,000.00
Other Bonuses & Allowances(Medical Allowance)	5-01-02-990		49,000.00	49,000.00	98,000.00	105,000.00
Life & Retirement Ins. Contributions	5-01-03-010	1,124,677.44	770,837.04	770,837.04	1,541,674.08	1,641,290.40
PAG-IBIG Contributions	5-01-03-020	16,800.00	8,400.00	8,400.00	16,800.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	164,015.46	160,591.05	160,591.05	321,182.10	341,935.50
ECC Contributions	5-01-03-040	16,759.80	8,400.00	8,400.00	16,800.00	18,000.00
Terminal Leave Benefits	5-01-04-030	1,820,000.00	418,000.00	418,000.00	836,000.00	141,000.00
Other Personnel Benefits	5-01-04-990		-	-		
Total Personal Services		16,166,175.65	10,061,677.09	10,061,677.09	20,123,354.18	20,580,566.34
1.2 Maintenance & Other Operating Expenses			-	-		
Traveling Expenses	5 02 01 010	680,000.00	265,000.00	265,000.00	530,000.00	640,000.00
Training Expenses	5 02 02 010	400,000.00	60,000.00	60,000.00	120,000.00	160,000.00
Office Supplies Expenses	5 02 03 010	80,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Postage & Courier Services	5 02 05 010	1,500.00	2,500.00	2,500.00	5,000.00	5,000.00
Telephone Expenses			144,000.00	144,000.00	288,000.00	288,000.00
Internet Subscription Expenses	5 02 05 030	42,000.00	21,000.00	21,000.00	42,000.00	
Other Supplies and Materials	5 02 07 010	83,500.00	75,000.00	75,000.00	150,000.00	150,000.00
Research, Exploration and Development Expenses	5 02 07 020	513,760.00	250,000.00	250,000.00	500,000.00	750,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	100,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Repairs & Maintenance-Machinery and Equipment	5 02 13 990	48,500.00	17,500.00	17,500.00	35,000.00	35,000.00
Printing & Publication Expenses	5 02 99 020	20,500.00	2,500.00	2,500.00	5,000.00	5,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	300,000.00	50,000.00	50,000.00	100,000.00	130,000.00
Representation Expenses	5 02 99 030					100,000.00
Other MOOE	5 02 99 990		25,000.00	25,000.00	50,000.00	250,000.00
Total MOOE		2,269,760.00	992,500.00	992,500.00	1,985,000.00	2,673,000.00
2.0 Capital Outlay						
Office Equipment (SMART TV)			-	-		100,000.00
ICT Equipment (Tablet)			-	-		300,000.00
Total Capital Outlay		-	-	-	-	400,000.00
Total Appropriations	P	18,435,935.65	11,054,177.09	11,054,177.09	22,108,354.18	23,653,566.34


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

OFFICE: MUNICIPAL MAYOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	2024 Past Year (Actual)	Current Year Appropriation 2025			Budget Year (Proposed) 2026
			1st Semester (Actual)	2nd Semester (Estimate)	Total	
	2	3	4	5	6	7
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	3,275,892.00	2,238,792.00	2,238,792.00	4,477,584.00	4,695,756.00
Salaries & Wages - Step Increment	5-01-01-010	1,125.56			1,713.06	6,331.99
Personnel Economic Relief Allowance	5-01-02-010	336,000.00	180,000.00	180,000.00	360,000.00	360,000.00
RA	5-01-02-020	75,600.00	42,000.00	42,000.00	84,000.00	84,000.00
TA	5 01 02 030	75,600.00	42,000.00	42,000.00	84,000.00	84,000.00
Clothing Allowance	5-01-02-040	84,000.00	52,500.00	52,500.00	105,000.00	105,000.00
Productivity Incentive Allowance	5-01-02-080	70,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Mid Year Bonus	5-01-02-140	272,991.00	186,566.00	186,566.00	373,132.00	391,313.00
Year End Bonus	5-01-02-140	272,991.00	186,566.00	186,566.00	373,132.00	391,313.00
Cash Gift	5-01-02-150	115,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Other Bonuses and allowances/Medical Allowance	5-01-02-990		52,500.00	52,500.00	105,000.00	105,000.00
Life & Retirement Ins. Contributions	5-01-03-010	393,107.04	268,655.04	268,655.04	537,310.08	563,490.72
PAG-IBIG Contributions	5-01-03-020	16,800.00	9,000.00	9,000.00	18,000.00	18,000.00
PHILHEALTH Contributions	5-01-03-030	57,328.11	55,969.80	55,969.80	111,939.60	117,393.90
ECC Contributions	5-01-03-040	15,701.76	9,000.00	9,000.00	18,000.00	18,000.00
Terminal Leave Benefits	5-01-04-030	1,000,000.00	-	-	-	-
Other Personnel Benefits	5-01-04-990		-	-	-	-
		6,062,136.47	3,398,548.84	3,398,548.84	6,798,810.74	7,089,598.61
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	250,000.00	125,000.00	125,000.00	250,000.00	250,000.00
Training Expenses					300,000.00	300,000.00
Supplies	5 02 03 010	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Telephone Expenses			90,000.00	90,000.00	180,000.00	500,000.00
Awards/Rewards Expenses (Araw ng Bayabas	5 02 06 010	400,000.00	300,000.00	300,000.00	600,000.00	1,500,000.00
Prizes (Gakit Festival)	5 02 01 020	300,000.00	200,000.00	200,000.00	400,000.00	550,000.00
Auditing Services	5 02 11 020	200,000.00	100,000.00	100,000.00	200,000.00	300,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	105,000.00	75,000.00	75,000.00	150,000.00	75,000.00
Subsidy to LGU (Aid to 7 Barangays)	5 02 14 030		3,500.00	3,500.00	7,000.00	7,000.00
Internet Subscription Expenses	5 02 05 030		15,000.00	15,000.00	30,000.00	243,000.00
Other Professional Services	5 02 11 990	3,107,300.00	1,852,350.00	1,852,350.00	3,704,700.00	4,919,700.00
Legal Services	5 02 11 010	138,000.00	60,000.00	60,000.00	120,000.00	220,000.00
Environmental and Sanitary Services	5 02 12 010	1,720,000.00	910,000.00	910,000.00	1,820,000.00	2,816,000.00
Fidelity Bond Premium	5 02 16 020	30,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Electricity Expenses	5 02 04 020	1,434,711.04	1,176,775.70	1,176,775.70	2,353,551.40	2,915,238.46
Loan Payable- Domestic	2 01 02 040	280,000.00	140,000.00	140,000.00	280,000.00	280,000.00
Repairs and Maintenance- Transportation Equipment	5 02 13 060	350,000.00	250,000.00	250,000.00	500,000.00	500,000.00
Repairs-Maintenance -Machinery and Equipment	5 02 13 050	20,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Repair & Maintenance- Office Equipment						150,000.00
Repairs and Maintenance - Buildings and Structures	5 02 13 040	1,500,000.00	750,000.00	750,000.00	1,500,000.00	1,750,000.00
Other MOE	5 02 99 990	400,000.00	200,000.00	200,000.00	400,000.00	800,000.00
Subscription Expenses	5 02 99 070		350,000.00	350,000.00	700,000.00	750,000.00
Representation Expenses	5 02 99 030	150,000.00	75,000.00	75,000.00	150,000.00	300,000.00
Total Maintenance and Other Operating Expenses		10,425,011.04	6,737,625.70	6,737,625.70	13,775,251.40	19,255,938.46
Capital Outlay						
Motor Vehicles	1 07 06 010					2,500,000.00
IT Equipment- Water System						200,000.00
Total Capital Outlay		-			-	2,700,000.00



PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

OFFICE: MUNICIPAL MAYOR'S OFFICE

OBJECT OF EXPENDITURES	Account Code	2024 Past Year (Actual)	Current Year Appropriation 2025			Budget Year (Proposed) 2026
			1st Semester (Actual)	2nd Semester	Total	
	2	3	4	5	6	7
Peace and Order Program						
Prizes- Sports Development	5 02 06 020	600,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
Awards/Rewards - Sports Development	5 02 06 010	100,000.00	350,000.00	350,000.00	700,000.00	700,000.00
Traveling Expenses	5 02 01 010	160,000.00	-	-		
Training Expenses	5 02 02 010	970,000.00	550,000.00	550,000.00	1,100,000.00	1,100,000.00
Supplies	5 02 03 010	40,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Other Supplies and Materials	5 02 03 990	210,000.00	105,000.00	105,000.00	210,000.00	210,000.00
Food Supplies Expenses	5 02 03 050	291,000.00	195,500.00	195,500.00	391,000.00	391,000.00
Fuel. Oil and Lubricants	5 02 03 090	320,000.00	510,000.00	510,000.00	1,020,000.00	1,020,000.00
Repairs and Maintenance-Transportation Equipment	5 02 13 060	300,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Other Professional services	5 02 11 990	234,000.00	117,000.00	117,000.00	234,000.00	234,000.00
Other General Services	5 02 12 990	1,375,000.00	747,500.00	747,500.00	1,495,000.00	1,495,000.00
Other MOE	5 02 99 990	225,000.00	100,000.00	100,000.00	200,000.00	200,000.00
CAPITAL OUTLAY - POP						
ICT Equipment/POC Seretariat	1 07 05 030	75,000.00	25,000.00	25,000.00	50,000.00	50,000.00
Rehabilitation of PNP Detention Cell	1 07 05 100		100,000.00	100,000.00	200,000.00	200,000.00
ICT Equipment - PNP	1 07 05 030	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Total Peace and Order Program subject to 30% for CF		5,000,000.00	3,500,000.00	3,500,000.00	7,000,000.00	7,000,000.00
		x30%			x 30%	x30%
Total Allowable Confidential Fund	5 02 10 010	1,498,800.00	1,050,000.00	1,050,000.00	2,100,000.00	2,100,000.00
Total MOOE /POP/CF		16,923,811.04	11,287,625.70	11,287,625.70	22,875,251.40	31,055,938.46
GRAND TOTAL		22,985,947.51	14,686,174.54	14,686,174.54	29,674,062.14	38,145,537.07


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL PLANNING & DEVELOPMENT OFFICE

Object of Expenditure 1	Account Code 2	2024 Past1Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	1,303,404.00	880,146.00	880,146.00	1,760,292.00	1,842,840.00
Salaries & Wages - Step Increment	5-01-01-010		1,733.37	1,733.37	3,466.73	17,504.70
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	18,000.00	10,500.00	10,500.00	21,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-140	108,617.00	73,345.50	73,345.50	146,691.00	153,570.00
Year End Bonus	5-01-02-140	108,617.00	73,345.50	73,345.50	146,691.00	153,570.00
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Other Bonuses and allowances	5-01-02-990		10,500.00	10,500.00	21,000.00	21,000.00
Life & Retirement Insurance Contributions	5-01-03-010	156,408.48	105,617.52	105,617.52	211,235.04	221,140.80
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	26,068.08	22,003.65	22,003.65	44,007.30	46,071.00
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	170,316.16	-	-		
Total Personal Services		2,126,630.72	1,303,191.54	1,303,191.54	2,606,383.07	2,728,696.50
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	52,000.00	26,000.00	26,000.00	52,000.00	52,000.00
Other Supplies and Materials	5 02 03 990	30,500.00	15,250.00	15,250.00	30,500.00	80,500.00
Telephone Expenses	5 02 03 050	157,500.00	12,000.00	12,000.00	24,000.00	
Repairs & Maintenance - Machinery and Equipment	5-02-13-050	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Training Expenses	5 02 02 010		78,750.00	78,750.00	157,500.00	500,000.00
Other MOE	5 02 99 990	50,000.00	25,000.00	25,000.00	50,000.00	100,000.00
Internet Subscription Expenses	5 02 05 030	18,000.00	9,000.00	9,000.00	18,000.00	
Research & Development(IKSP/CADT/Bio/Diversity Profile	5 02 07 020	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Total MOOE		450,000.00	222,000.00	222,000.00	474,000.00	874,500.00
1.3 Capital Outlay						
ICT Equipment	1 07 05 030	50,000.00	25,000.00	25,000.00	50,000.00	
Total Capital Outlay		50,000.00	25,000.00	25,000.00	50,000.00	-
Total Appropriations	P	2,626,630.72	1,550,191.54	1,550,191.54	3,130,383.07	3,603,196.50


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL CIVIL REGISTRAR'S OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	889,608.00	597,198.00	597,198.00	1,194,396.00	1,244,916.00
Salaries & Wages - Step Increment	5-01-01-010		-	-		265.64
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-140	74,134.00	49,766.50	49,766.50	99,533.00	103,743.00
Year End Bonus	5-01-02-140	74,134.00	49,766.50	49,766.50	99,533.00	103,743.00
Cash Gift	5-01-02-150	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Bonuses and Allowance	5-01-02-990		7,000.00	7,000.00	14,000.00	14,000.00
Life & Retirement Insurance Contributions	5-01-03-010	106,752.96	71,663.76	71,663.76	143,327.52	149,389.92
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	17,792.16	14,929.95	14,929.95	29,859.90	31,122.90
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	116,235.84	-	-		
Total Personal Services		1,489,456.96	905,124.71	905,124.71	1,810,249.42	1,876,780.46
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	40,000.00	39,000.00	39,000.00	78,000.00	40,000.00
Training Expenses	5 02 02 010	76,000.00	32,500.00	32,500.00	65,000.00	100,000.00
Office Supplies Expenes/Civil	5 02 03 010	40,000.00	20,000.00	20,000.00	40,000.00	30,000.00
Registration forms						
Food Supplies Expenses(Mobile	5 02 03 050	10,000.00	-	-		15,000.00
Registration)						
Other Supplies & Expenses(retreival of	5 02 03 990		-	-		
Civil Documents)						
Fuel,Oil &Lubricants(Mobile	5 02 03 090	5,000.00	-	-		
Registration)						
Telephone Expenses	5 02 05 020		12,000.00	12,000.00	24,000.00	
Internet Subscription Expenses	5 02 05 030		6,000.00	6,000.00	12,000.00	
Repairs & Maintenance- IT Equipment	5 02 13 050		5,000.00	5,000.00	10,000.00	5,000.00
Other MOE(Kasalan Ng Bayan)	5 02 99 990	49,000.00	7,500.00	7,500.00	15,000.00	84,000.00
Total MOOE		220,000.00	122,000.00	122,000.00	244,000.00	274,000.00
1.3 Capital Outlay						
Furnitures and Fixtures	1 07 07 010		15,000.00	15,000.00	30,000.00	
ICT Equipment	1 07 05 030	80,000.00	-	-		
Total Capital Outlay		80,000.00	15,000.00	15,000.00	30,000.00	-
Total Appropriations	P	1,789,456.96	1,042,124.71	1,042,124.71	2,084,249.42	2,150,780.46


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL BUDGET OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2025 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	926,256.00	629,850.00	629,850.00	1,259,700.00	1,310,220.00
Salaries & Wages - Step Increment	5-01-01-010	7,944.75	-	-		
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	12,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Productivity Incentive Allowance	5-01-02-080	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-140	77,188.00	52,487.50	52,487.50	104,975.00	109,185.00
Year End Bonus	5-01-02-140	77,188.00	52,487.50	52,487.50	104,975.00	109,185.00
Cash Gift	5-01-02-150	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Other Bonuses and Allowances	5-01-02-990		7,000.00	7,000.00	14,000.00	14,000.00
Life & Retirement Ins. Contributions	5-01-03-010	111,150.72	75,582.00	75,582.00	151,164.00	157,226.40
PAG-IBIG Contributions	5-01-03-020	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	18,525.12	15,746.25	15,746.25	31,492.50	32,755.50
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	121,033.92	-	-		
Total Personal Services		1,550,086.51	947,953.25	947,953.25	1,895,906.50	1,962,171.90
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	75,000.00	37,500.00	37,500.00	75,000.00	75,000.00
Training Expenses	5 02 02 010	25,000.00	27,500.00	27,500.00	55,000.00	65,000.00
Office Supplies Expenses	5 02 03 010	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Membership Dues and Contributions to Organization	5 02 99 060				10,000.00	10,000.00
Internet Subscription Expenses	5 02 05 030	25,000.00	12,500.00	12,500.00	25,000.00	
Repair & Maintenance-Office Equipment	5 02 13 990	25,000.00	12,500.00	12,500.00	25,000.00	20,000.00
Total MOOE		170,000.00	100,000.00	100,000.00	210,000.00	190,000.00
Capital Outlay						
ICT Equipment - desktop	1 07 05 030		-	-		75,000.00
ICT Equipment - Laptop	1 07 05 030	50,000.00	-	-		
ICT Equipment - Printer			20,000.00	20,000.00	40,000.00	
			-	-		
Total Capital Outlay		50,000.00	20,000.00	20,000.00	40,000.00	75,000.00
Total Appropriations ₱		1,770,086.51	1,067,953.25	1,067,953.25	2,145,906.50	2,227,171.90


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL ACCOUNTANT'S OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2025 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	1,283,220.00	860,550.00	860,550.00	1,721,100.00	1,814,832.00
Salaries & Wages - Step Increment	5-01-01-010	223.30	-	-		
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	24,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	106,935.00	71,712.50	71,712.50	143,425.00	151,236.00
Year End Bonus	5-01-02-140	106,935.00	71,712.50	71,712.50	143,425.00	151,236.00
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses and Allowances	5-01-02-151	5 01 02 990	14,000.00	14,000.00	28,000.00	28,000.00
Life & Retirement Insurance Contributions	5-01-03-010	153,986.40	103,266.00	103,266.00	206,532.00	217,779.84
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	25,664.40	21,513.75	21,513.75	43,027.50	45,370.80
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	167,666.24	-	-		
Overtime Services			-	-		
Total Personal Services		2,140,230.34	1,300,954.75	1,300,954.75	2,601,909.50	2,724,854.64
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	40,000.00	35,000.00	35,000.00	70,000.00	70,000.00
Training Expenses	5 02 02 010	41,850.00	50,000.00	50,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	36,374.00	20,000.00	20,000.00	40,000.00	40,000.00
					24,000.00	
Internet Subscription Expenses	5 02 05 030	35,976.00	18,000.00	18,000.00	36,000.00	
Other MOE	5-02-99 990	15,000.00	12,000.00	12,000.00	24,000.00	15,000.00
Subscription Expenses(eNGAS)	5 02 99 070	100,800.00	50,000.00	50,000.00	100,000.00	
Total MOOE		270,000.00	185,000.00	185,000.00	394,000.00	225,000.00
1.3 Capital Outlay						
Buildings- (Records Room)	1 07 04 010		-	-		
Printing Equipment - Computer & Printer	1 07 05 120		-	-		75,000.00
Furnitures and Fixtures	1 07 07 010		-	-		100,000.00
Total Capital Outlay		-	-	-	-	175,000.00
Total Appropriations	₱	2,410,230.34	1,485,954.75	1,485,954.75	2,995,909.50	3,124,854.64


APOLONIO E. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL TREASURER'S OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	2,039,796.00	1,365,300.00	1,365,300.00	2,730,600.00	2,845,920.00
Salaries & Wages - Step Increment	5-01-01-010	622.01	2,081.93	2,081.93	4,163.86	
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	48,000.00	28,000.00	28,000.00	56,000.00	56,000.00
Productivity Incentive Allowance	5-01-02-080	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Mid Year Bonus	5-01-02-140	169,983.00	113,775.00	113,775.00	227,550.00	237,160.00
Year End Bonus	5-01-02-140	169,983.00	113,775.00	113,775.00	227,550.00	237,160.00
Cash Gift	5-01-02-150	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5 01 02 990		28,000.00	28,000.00	56,000.00	56,000.00
Life & Retirement Insurance Contributions	5-01-03-010	244,775.52	163,836.00	163,836.00	327,672.00	341,510.40
PAG-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	40,795.92	34,132.50	34,132.50	68,265.00	71,148.00
ECC Contributions	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Terminal Leave Benefits	5-01-04-030		200,000.00	200,000.00	400,000.00	500,000.00
Other Personnel Benefits	5-01-04-990	267,312.64	-	-		
Total Personal Services		3,398,468.09	2,265,900.43	2,265,900.43	4,531,800.86	4,778,898.40
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	100,000.00	70,000.00	70,000.00	140,000.00	140,000.00
Training Expenses	5 02 02 010	64,000.00	41,000.00	41,000.00	82,000.00	82,000.00
Office Supplies Expenses	5 02 03 010	70,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Accountable Forms Expenses	5 02 03 020	100,000.00	37,500.00	37,500.00	75,000.00	100,000.00
telephone Expenses			12,000.00	12,000.00	24,000.00	
Non-Accountable Forms Expenses (Business	5 02 03 030	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Food Supplies Expenses (Business One Stop	5 02 03 050	25,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5 02 05 030	18,000.00	9,000.00	9,000.00	18,000.00	
Other Supplies & Materials	5 02 13 040	20,000.00	10,000.00	10,000.00	20,000.00	150,000.00
Repairs & Maintenance - Machineries and	5-02-13-050	30,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Repairs & Maintenance - Transportation	5 02 13 060	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Fuel, oil & Lubricants	5 02 12 990	24,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Total MOOE		486,000.00	234,500.00	234,500.00	469,000.00	582,000.00
1.3 Capital Outlay						
Office Equipment - Treasury Vault	1 07 05 020	100,000.00	-	-		
Office Equipment -	1 07 05 020		-	-		100,000.00
Furnitures/Fixtures	1 07 07 010		-	-		50,000.00
Total Capital Outlay		100,000.00	-	-	-	150,000.00
Total Appropriations	P	3,984,468.09	2,500,400.43	2,500,400.43	5,000,800.86	5,510,898.40


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL ASSESSOR'S OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	1,290,696.00	869,262.00	869,262.00	1,738,524.00	1,833,696.00
Salaries & Wages - Step Increment	5-01-01-010	1,209.90	1,712.97	1,712.97	3,425.94	
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	24,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	107,558.00	72,438.50	72,438.50	144,877.00	152,808.00
Year End Bonus	5-01-02-140	107,558.00	72,438.50	72,438.50	144,877.00	152,808.00
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses and allowances	5 01 02 990		14,000.00	14,000.00	28,000.00	28,000.00
Life & Retirement Insurance Contributions	5-01-03-010	154,883.52	104,311.44	104,311.44	208,622.88	220,043.52
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	25,813.92	21,731.55	21,731.55	43,463.10	45,842.40
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	168,654.08	-	-		
Total Personal Services		2,151,973.42	1,314,094.96	1,314,094.96	2,628,189.92	2,749,597.92
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Training Expenses	5-02-01-020	98,000.00	49,000.00	49,000.00	98,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	25,000.00	13,500.00	13,500.00	27,000.00	25,000.00
Internet Subscription Expenses	5-02-03-012	15,000.00	7,500.00	7,500.00	15,000.00	
Telephone Expenses	5 02 05 020		12,000.00	12,000.00	24,000.00	
Repairs and Maintenance of Machinery and Equipment	5-02-03-050	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repairs and Maintenance -Transportation Equipment	5-02-03-060	12,000.00	5,000.00	5,000.00	10,000.00	10,000.00
			-	-		
Total MOOE		250,000.00	137,000.00	137,000.00	274,000.00	235,000.00
1.3 Capital Outlay						
Land (Survey and Titling)	1 07 01 010		75,000.00	75,000.00	150,000.00	150,000.00
IT Equipment	1 07 05 030		-	-		70,000.00
Total Capital Outlay		-	75,000.00	75,000.00	150,000.00	220,000.00
Total Appropriations P		2,401,973.42	1,526,094.96	1,526,094.96	3,052,189.92	3,204,597.92


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL HEALTH OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	3,617,532.00	1,897,842.00	1,897,842.00	3,795,684.00	3,955,080.00
Salaries & Wages - Step Increment	5-01-01-010	26,172.74	-	-		3,928.96
Personnel Economic Relief Allowance	5-01-02-010	192,000.00	96,000.00	96,000.00	192,000.00	192,000.00
RA	5 01 02 020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	48,000.00	28,000.00	28,000.00	56,000.00	56,000.00
Subsistence Allowance	5-01-02-050	162,000.00	81,000.00	81,000.00	162,000.00	162,000.00
Laundry Allowance	5 01 02 060	16,200.00	8,100.00	8,100.00	16,200.00	16,200.00
Productivity Incentive Allowance	5-01-02-080	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Hazard Pay	5-01-02-110	756,276.60	402,010.80	402,010.80	804,021.60	882,346.20
Mid Year Bonus	5-01-02-140	301,461.00	158,153.50	158,153.50	316,307.00	329,590.00
Year End Bonus	5-01-02-140	301,461.00	158,153.50	158,153.50	316,307.00	329,590.00
Cash Gift	5-01-02-150	40,000.00	20,000.00	20,000.00	40,000.00	40,000.00
Other Bonuses and Allowances	5 01 02 990		28,000.00	28,000.00	56,000.00	56,000.00
Life & Retirement Insurance Contributions	5-01-03-010	434,103.84	227,741.04	227,741.04	455,482.08	474,609.60
PAG-IBIG Contributions	5-01-03-020	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	72,350.64	47,446.05	47,446.05	94,892.10	98,877.00
ECC Contributions	5-01-03-040	9,600.00	4,800.00	4,800.00	9,600.00	9,600.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits(Medico Legal)	5-01-04-990	573,671.36	12,500.00	12,500.00	25,000.00	25,000.00
Total Personal Services		6,726,429.18	3,265,946.89	3,265,946.89	6,531,893.78	6,823,221.76
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	200,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Training Expenses	5 02 02 010	182,000.00	91,000.00	91,000.00	182,000.00	182,000.00
Office Supplies Expenses	5 02 03 010	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Drugs and Medicines Expenses	5 02 03 070	325,000.00	162,500.00	162,500.00	325,000.00	325,000.00
Medical, Dental and Laboratory Expenses	5 02 03 080	360,000.00	203,000.00	203,000.00	406,000.00	436,000.00
Other Supplies and Materials	5 02 03 990	41,069.44	10,534.72	10,534.72	21,069.44	21,069.44
Telephone Expenses	5 02 05 020		12,000.00	12,000.00	24,000.00	
Other Professional Services (NDP)	5 02 11 990	115,000.00	57,500.00	57,500.00	115,000.00	115,000.00
Environmental and Sanitary Services	5 02 12 010	200,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Other General Services (BHW)	5 02 12 990	840,000.00	420,000.00	420,000.00	840,000.00	840,000.00
Repairs and Maintenance -Buildings and Structures	5 02 13 040	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Repairs and Maintenance -Machinery and Equipment	5 02 13 050	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Repairs and Maintenance -Transportation	5 02 13 060	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Membership Dues and Contributions to Organization	5 02 99 060	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Maintenance and Operating Expenses	5 02 99 990	28,000.00	26,000.00	26,000.00	52,000.00	52,000.00
Total MOOE		2,621,069.44	1,322,534.72	1,322,534.72	2,645,069.44	2,651,069.44
Capital Outlay						
Medical Equipment- Hematology Machine	1 07 05 110		-	-		
Buildings	1 07 04 010		-	-		
Medical Equipment- Autoclave	1 07 05 110		-	-		
Medical Equipment- UV Light	1 07 05 110		-	-		
Total Capital Outlay		-	-	-	-	-
Total Appropriations	P	9,347,498.62	4,588,481.61	4,588,481.61	9,176,963.22	9,474,291.20


APOLONIO B. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL SOCIAL WELFARE & DEVELOPMENT OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7	
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6		
1.0 Current Operating Expenditures							
1.1 Personal Services - PS							
Salaries & Wages - Regular	5-01-01-010	1,117,428.00	752,538.00	752,538.00	1,505,076.00	1,588,488.00	
Salaries & Wages - Step Increment	5-01-01-010				2,964.39	1,563.43	
Personnel Economic Relief Allowance	5-01-02-010	48,000.00	36,000.00	36,000.00	72,000.00	72,000.00	
RA	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00	
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00	
Clothing Allowance	5-01-02-040	18,000.00	10,500.00	10,500.00	21,000.00	21,000.00	
Subsistence Allowance	5-01-02-050		2,700.00	2,700.00	5,400.00	5,400.00	
Productivity Incentive Allowance	5-01-02-080	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00	
Hazard Pay	5-01-02-110		150,507.60	150,507.60	301,015.20	301,015.20	
Mid Year Bonus	5-01-02-140	93,119.00	62,711.50	62,711.50	125,423.00	132,374.00	
Year End Bonus	5-01-02-140	93,119.00	62,711.50	62,711.50	125,423.00	132,374.00	
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00	
Other Bonuses and Allowances			10,500.00	10,500.00	21,000.00	21,000.00	
Life & Retirement Insurance Contributions	5-01-03-010	134,091.36	90,304.56	90,304.56	180,609.12	190,618.56	
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00	
PHILHEALTH Contributions	5-01-03-030	19,554.99	18,813.45	18,813.45	37,626.90	39,712.20	
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00	
Terminal Leave Benefits	5-01-04-030						
Other Personnel Benefits/Proposed Positions	5-01-04-990						
Total Personal Services		1,686,512.35	1,287,286.61	1,287,286.61	2,577,537.61	2,685,545.39	
1.2 Maintenance & Other Operating Expenses							
Traveling Expenses-Local	5 02 01 010				165,000.00	200,000.00	
Training Expenses	5 02 02 020	380,000.00	190,000.00	190,000.00	380,000.00	635,000.00	
Supplies	5 02 03 010	160,000.00	70,000.00	70,000.00	140,000.00	120,000.00	
Telephone Expenses	5 02 03 050	400,000.00	12,000.00	12,000.00	24,000.00		
Maintenance of Office Equipment						20,000.00	
Other Supplies and materials	5 02 03 990	810,000.00	430,000.00	430,000.00	860,000.00	990,000.00	
Other General Services	5 02 12 990	474,000.00	354,500.00	354,500.00	709,000.00	1,160,000.00	
Other MOE	5 02 99 990	565,000.00	300,000.00	300,000.00	600,000.00	785,000.00	
Subscription Expenses (Data Base)	5 02 99 070	100,000.00	37,500.00	37,500.00	75,000.00	50,000.00	
Internet Subscription Expenses		20,000.00	7,500.00	7,500.00	15,000.00		
Subsidy to NGA (LCC)	5 02 14 020	930,000.00	250,000.00	250,000.00	500,000.00	600,000.00	
Subsidy to LGU (SPI)	5 02 14 030	800,000.00	200,000.00	200,000.00	400,000.00	400,000.00	
		4,639,000.00	1,851,500.00	1,851,500.00	3,868,000.00	4,960,000.00	
1.3 Capital Outlay							
ICT Equipment- LAPTOP	1 07 05 030					80,000.00	
		-	-	-	-	80,000.00	
Total Appropriations P		6,325,512.35	3,138,786.61	3,138,786.61	6,445,537.61	7,725,545.39	


APOLONIO E. LOZADA, DVM
Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL AGRICULTURE OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	1,180,884.00	795,102.00	795,102.00	1,590,204.00	1,664,532.00
Salaries & Wages - Step Increment	5-01-01-010		1,356.08	1,356.08	2,712.16	21,063.46
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
RA	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	18,000.00	10,500.00	10,500.00	21,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-140	98,407.00	66,258.50	66,258.50	132,517.00	138,711.00
Year End Bonus	5-01-02-140	98,407.00	66,258.50	66,258.50	132,517.00	138,711.00
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Other Bonuses and allowances			10,500.00	10,500.00	21,000.00	21,000.00
Life & Retirement Insurance Contributions	5-01-03-010	141,706.08	95,412.24	95,412.24	190,824.48	199,743.84
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	23,617.88	19,877.55	19,877.55	39,755.10	41,613.30
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	154,306.88	-	-		
Total Personal Services		1,950,528.84	1,191,264.87	1,191,264.87	2,382,529.74	2,498,374.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5 02 01 010	221,900.00	110,950.00	110,950.00	221,900.00	221,900.00
Training Expenses	5 02 02 010	115,000.00	40,000.00	40,000.00	80,000.00	80,000.00
Office Supplies Expenses	5 02 03 010	40,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Telephone Expenses					24,000.00	
Animal and zoological supplies expenses	5 02 03 040	110,000.00	55,000.00	55,000.00	110,000.00	110,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	10,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Environment and Sanitary Services	5 02 12 010	150,000.00	55,000.00	55,000.00	110,000.00	110,000.00
Repairs & Maintenance -Transportation						
Equipment	5 02 13 060	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maintenance - Machinery and equipment	5 02 13 050	10,000.00	5,000.00	5,000.00	10,000.00	10,000.00
Fuel of 2 Patrol Boats	5 02 03 090	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Internet Subscription Expenses	5 02 05 030	30,000.00	15,000.00	15,000.00	30,000.00	30,000.00
Other Professional Services	5 02 11 990	99,300.00	49,650.00	49,650.00	99,300.00	99,300.00
Total MOOE		826,200.00	390,600.00	390,600.00	805,200.00	751,200.00
1.3 Capital Outlay						
Printing Equipment-Computer Printer	1 07 05 120		-	-		
Printing Equipment- QR Code printer	1 07 05 120	35,000.00	-	-		
ICT Equipment- Laptop (2 units)	1 07 05 030	50,000.00	-	-		
Furnitures/Fixtures - Tables and chairs	1 07 07 010		80,000.00	80,000.00	160,000.00	
Buildings	1 07 04 010		-	-		
Furnitures/Fixtures - Swivel Chair	1 07 07 010		25,000.00	25,000.00	50,000.00	
Total Capital Outlay		85,000.00	105,000.00	105,000.00	210,000.00	-
Total Appropriations	P	2,861,728.84	1,686,864.87	1,686,864.87	3,397,729.74	3,249,574.60


APOLONIO B. LOZADA, DVM
 Municipal Mayor

PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office: MUNICIPAL ENGINEER'S OFFICE

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	1,161,660.00	790,896.00	790,896.00	1,581,792.00	1,618,404.00
Salaries & Wages - Step Increment	5-01-01-010	4,519.48	-	-		
Personnel Economic Relief Allowance	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
RA	5-01-02-020	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
TA	5 01 02 030	63,000.00	35,700.00	35,700.00	71,400.00	71,400.00
Clothing Allowance	5-01-02-040	18,000.00	10,500.00	10,500.00	21,000.00	21,000.00
Productivity Incentive Allowance	5-01-02-080	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Mid Year Bonus	5-01-02-140	96,805.00	65,908.00	65,908.00	131,816.00	134,867.00
Year End Bonus	5-01-02-140	96,805.00	65,908.00	65,908.00	131,816.00	134,867.00
Cash Gift	5-01-02-150	15,000.00	7,500.00	7,500.00	15,000.00	15,000.00
Other Bonuses and allowances			10,500.00	10,500.00	21,000.00	21,000.00
Life & Retirement Insurance Contributions	5-01-03-010	139,399.20	94,907.52	94,907.52	189,815.04	194,208.48
PAG-IBIG Contributions	5-01-03-020	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
PHILHEALTH Contributions	5-01-03-030	23,233.20	19,772.40	19,772.40	39,544.80	40,460.10
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Terminal Leave Benefits	5-01-04-030		-	-		
Other Personnel Benefits	5-01-04-990	151,782.40	-	-		
Total Personal Services		1,927,404.28	1,184,391.92	1,184,391.92	2,368,783.84	2,416,806.58
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses-Local	5-02-01-010	60,000.00	30,000.00	30,000.00	60,000.00	70,000.00
Office Supplies Expenses	5-02-03-010	40,000.00	20,000.00	20,000.00	40,000.00	45,000.00
Telephone Expenses					24,000.00	
Repair & Maintenance -Transportation						
Equipment	5-02-99-999		5,000.00	5,000.00	10,000.00	10,000.00
Repair & Maintenance - Machinery and						
Equipment	5-02-13-050		12,500.00	12,500.00	25,000.00	20,000.00
Registration of 2 units Motorcycle(Renewal)	5-02-99-999	10,000.00	-	-		
Other MOE					40,000.00	20,000.00
Internet Service Expenses		15,000.00	7,500.00	7,500.00	15,000.00	
Total MOOE		125,000.00	75,000.00	75,000.00	214,000.00	165,000.00
1.3 Capital Outlay						
ICT Equipment- Desktop	1 07 05 030		-	-		75,000.00
Office Equipment- Aircon	1 07 05 020		-	-		
Printing Equipment - (Printer A3)	1 07 05 120		25,000.00	25,000.00	50,000.00	
Purchase of Desktop Computer Set	1 07 05 030	50,000.00	-	-		
Furnitures/Fixtures Cabinet	1 07 07 010	55,000.00	5,000.00	5,000.00	10,000.00	
Total Capital Outlay		105,000.00	30,000.00	30,000.00	60,000.00	75,000.00
Total Appropriations		2,157,404.28	1,289,391.92	1,289,391.92	2,642,783.84	2,656,806.58


APOLONIO B. LOZADA, DVM
Municipal Mayor

3. Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. Proposed New Appropriations

Object of Expenditure	Account Code		Past Year (Actual) 2024	Current Year 2025	Budget Year (Proposed) 2026
5% LDRRM Fund			5,213,000.00	6,160,000.00	7,021,000.00
RESPONSE FUND		30% QRF	1,563,900.00	1,848,000.00	2,106,300.00
PREPAREDNESS FUND		70% Prep.	3,649,100.00	4,312,000.00	4,914,700.00
Travelling Expenses	5 02 01 010		300,000.00	220,000.00	300,000.00
Membership Dues and Contributions to Organizations	5 02 99 060		220,000.00	150,000.00	150,000.00
Training Expenses	5 02 02 010		1,159,100.00	1,280,000.00	1,380,000.00
Printing Expenses	5 02 99 010		50,000.00	50,000.00	50,000.00
Environment and Sanitary Services	5 02 12 010		50,000.00	50,000.00	50,000.00
Internet Subscription Expenses	5 02 05 030		50,000.00	50,000.00	50,000.00
Telephone Expenses	5 02 05 020		50,000.00	50,000.00	
Insurance Expenses	5 02 16 030		120,000.00	120,000.00	120,000.00
Other General Services	5 02 12 990		350,000.00	542,000.00	592,200.00
Food Supplies Expenses	5 02 03 050		500,000.00	500,000.00	500,000.00
Drugs and Medicines Expenses	5 02 03 070		50,000.00	50,000.00	50,000.00
Other Supplies and Materials	5 02 03 990		150,000.00	350,000.00	319,000.00
Repairs and Maintenance -Buildings				300,000.00	
Repair & Maintenance Buildings - (SERTSS Outpost)					
Repair & Maintenance-Building -Evacuation Center	5 02 13 040		100,000.00	100,000.00	50,000.00
Repair & Maintenance- Transportation Equipment	5 02 13 060		200,000.00	200,000.00	300,000.00
Fuel, Oil and Lubricants- Transportation Equipment	5 02 03 090		200,000.00	200,000.00	300,000.00
Other Maintenance and Operating Expenses	5 02 99 990		100,000.00	100,000.00	250,000.00
TOTAL MOOE			3,649,100.00	4,312,000.00	4,461,200.00
CAPITAL OUTLAY					
Disaster Response and Rescue Equipment(Siren)	1 07 05 090				353,500.00
Disaster Response and Rescue Equipment(Tools)	1 07 05 990				100,000.00
CAPITAL OUTLAY			-	-	453,500.00
APPROPRIATIONS			5,213,000.00	6,160,000.00	7,021,000.00


APOLONIO B. LOZADA, DVM
Municipal Mayor

B. Special Provision

1. Use and Release of Fund. The amount herein appropriated shall be used in accordance of RA 10121. "The Philippine Disaster Risk Reduction and Management Act of 2010" which shall include relief, rehabilitation, reconstruction, and other works and services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophies. 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 the Sanggunian declaring the LGU under the state of calamity or a Presidential Declaration of State of Calamity.

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


APOLONIO B. LOZADA, DVM
Municipal Mayor

3.2 APPROPRIATION FOR DEVELOPMENT PROGRAMS AND PROJECTS
A. Proposed New Appropriation

	Object of Expenditures	Account Code	Past Year (Actual) 2024	Current Year Appropriations 2025	Budget Year (Proposed) 2026
1.	Loans Payable- Domestic (Old)	1 07 05 080	3,900,000.00	3,900,000.00	3,900,000.00
2.	Loans Payable- Domestic (New)	1 07 05 080	4,000,000.00	4,000,000.00	4,000,000.00
3.	Road Networks -Papag Road La Paz	1 07 03 010	400,000.00	1,000,000.00	
4.	Road Networks-Balikig Cagbaoto	1 07 03 010	400,000.00		
5.	Other Infrastructures-(Pathway) P3 Amag	1 07 03 990	200,000.00		
6.	Other Infrastructures-(Footbridge)) P3 Amag	1 07 03 990	200,000.00		
7.	Road Networks- P1 Panaosawon	1 07 03 010	400,000.00		
8.	Road Networks- Baleta to cabugo road	1 07 03 010	2,500,000.00		
9.	Road Networks -Quiljada Street, Baleta	1 07 03 010	1,000,000.00		
10.	Other Infrastructures-Footbridge P1 Magobawok	1 07 03 990	150,000.00		
11.	Road Networks- Poblacion Streets Reblocking	1 07 03 010	1,000,000.00	1,000,000.00	5,000,000.00
12.	Road Networks- Junction Baleta Barangay Road to Junction Baleta Shoreline Road	1 07 03 010	100,000.00		
13.	School Buildings-Baleta Day Care Center	1 07 03 010	400,000.00		
14.	School Buildings-Magobawok Elem. School- Holding/Waiting Area	1 07 04 020	50,000.00		
15.	Buildings - Barangay Magobawok	1 07 04 010	200,000.00	400,000.00	
16.	School Buildings- Cabugo Elem. School Stage	1 07 04 020	600,000.00		
17.	Other Infrastructures- Street Lights Bayabas Bridge	1 07 03 990	100,000.00		
18.	Health Centers- Cagbaoto Barangay Health Station	1 07 04 030	100,000.00		400,000.00
19.	Buildings - Powerhouse	1 07 04 010	300,000.00	300,000.00	
20.	Buildings- Municipal Gymnasium	1 07 04 010	2,000,000.00		
21.	Buildings- Motor Pool	1 07 04 010	2,000,000.00	300,000.00	
22.	Buildings- Elderly Center	1 07 04 010		100,000.00	
23.	Buildings- Barangay Cabugo	1 07 04 010		400,000.00	
24.	Road Networks- Farm to Market Road(LGU Counterpart)	1 07 03 010		350,000.00	
25.	Road Networks- Front of Barangay Hall- Baleta	1 07 03 010		400,000.00	
26.	Road Networks- Sitio Amowawon, La Paz	1 07 03 010		800,000.00	
27.	Buildings- Barangay Panaosawon	1 07 04 010		400,000.00	
28.	Road Networks- Rehabilitation of 7 Barangay Roads	1 07 03 010		300,000.00	
29.	Road Networks-to Sanitary Landfill-Panaosawon	1 07 03 010		650,000.00	
30.	Road Networks - to New Cemetery- Barangay Baleta	1 07 03 010		4,358,000.00	
31.	Other Structures-Sports Facilities-La Paz	1 07 04 990		70,000.00	
32.	School Buildings- Stairway Amag Elem. School	1 07 04 020		200,000.00	
33.	Other Structures-Open Sports complex and Mini Park	1 07 04 990		3,000,000.00	
34.	Water Supply System- Poblacion	1 07 03 040		300,000.00	
35.	Buildings- Rehab. Detention Cell	1 07 04 010		100,000.00	
36.	Other Structures - Solomon P. Lozada National High School - Covered Court	1 07 04 990		100,000.00	
37.	Other Structures- Outdoor Facility- 8 Day Care Centers	1 07 04 990		210,000.00	
38.	Markets - Barangay Amag	1 07 04 040		200,000.00	
39.	Buildings- Rehab. of CAFAMULCO Office	1 07 04 010		100,000.00	
40.	Power Supply System - Streets in the Poblacion	1 07 03 050		100,000.00	
41.	Flood Control system- P3 Cagbaoto	1 07 03 020		400,000.00	
42.	Flood Control system- P2 Magobawok	1 07 03 020		200,000.00	
43.	Health Centers - Cabugo Barangay Health Station	1 07 04 030			211,000.00
44.	Other Structures- Cagbaoto Elem. School - Perimeter Fence	1 07 04 990			500,000.00
45.	Other Structures- Amag Elem. School-Riprap of Hillside	1 07 04 990			500,000.00
46.	Flood Control System - Bayabas Cent. Elem. School	1 07 03 020			300,000.00
47.	Other Structures- Magobawok Elem. School- Perimeter Fence	1 07 04 990			500,000.00
48.	Other structures- Solomon P. Lozada National High School - Waiting Area/Shed	1 07 04 990			200,000.00
49.	School Buildings- Comfort Rooms(Gender Inclusive) for all Schools	1 07 04 020			1,000,000.00
50.	Power Supply System - Coastal Road Streets Lights	1 07 03 050			1,500,000.00
51.	Flood Control System - Eufemio B. Ariate Integrated School	1 07 03 020			500,000.00
52.	Flood Control System- Poblacion	1 07 03 020			1,000,000.00
53.	Buildings - Municipal Gymnasium	1 07 04 010			1,000,000.00
54.	Road Networks - Section of Coastal Road	1 07 03 010			1,589,000.00
55.	Motor Vehicles- School Bus	1 07 06 010			5,000,000.00
	TOTAL		20,000,000.00	23,638,000.00	27,100,000.00

Approved: 
APOLONIO B. LOZADA, DVM
Municipal Mayor

B. Special Provision

Use and Release of Fund. The 20 % Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-DOF-DILG JMC NO.1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the Municipality for the Fiscal Year 2026. The development projects identified shall be in consistent with the Local Development Plan duly approved by the Local Development Council and the Local Sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for the Fiscal Year 2026, and subject to all existing budgeting, accounting and auditing rules and regulations..


APOLONIO B. LOZADA, DVM
Municipal Mayor

3.3 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A.1.Proposed New Appropriations (Bayabas Waterworks System)

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	547,092.00	365,772.00	365,772.00	731,544.00	763,080.00
Salaries & Wages - Step Increment	5-01-01-010	1,200.38	121.20	121.20	242.39	3,403.49
Personnel Economic Relief Allowance RATA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Clothing Allowance	5-01-02-040	24,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00	10,000.00	10,000.00	20,000.00	
Mid Year Bonus	5-01-02-140	45,591.00	30,481.00	30,481.00	60,962.00	63,590.00
Year End Bonus	5-01-02-140	45,591.00	-	-		17,679.91
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses and Allowances			8,788.87	8,788.87	17,577.73	28,000.00
Life & Retirement Ins. Contributions	5-01-03-010	65,651.04	43,892.64	43,892.64	87,785.28	91,569.60
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	9,574.11	9,144.30	9,144.30	18,288.60	19,077.00
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030			-		
Other Personnel Benefits	5-01-04-990			-		
Total Personal Services		884,299.53	545,000.00	545,000.00	1,090,000.00	1,140,000.00
1.2 Maintenance & other Operating Expenses						
Electricity Expenses			-	-		
Repair and Maintenance - Artesian Wells, Reservoir, Pumping Station & Conduits			-	-		
Other Maintenance & Operating Expenses		15,700.47	-	-		
Total MOOE		15,700.47	-	-	-	-
Total Current Operating Expenses		900,000.00	545,000.00	545,000.00	1,090,000.00	1,140,000.00

A.2. Proposed New Appropriations (Heavy Equipment Pool)

Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
Machinery and Equipment						
		-	-	-	-	-
1.2 Maintenance & other Operating Expenses						
Repair and Maintenance - Machinery and Equipment		100,000.00	-	-		
Other Maintenance & Operating Expenses		98,000.00	100,000.00	100,000.00	200,000.00	200,000.00
			26,900.00	26,900.00	53,800.00	53,800.00
Total MOOE		198,000.00	126,900.00	126,900.00	253,800.00	253,800.00
1.3 Capital Outlay						
Acquisition of Machinery & Equipment		132,000.00	84,600.00	84,600.00	169,200.00	169,200.00
Total Capital Outlay		132,000.00	84,600.00	84,600.00	169,200.00	169,200.00
Total Current Operating Expenses		330,000.00	126,900.00	126,900.00	423,000.00	423,000.00

B. Special Provisions

Appropriations for Programs and Specific Activities. The amount appropriated herein for subsidies/programs of the Local Economic Enterprise shall be used specifically for the identified activities subject to existing budgeting, accounting, and auditing laws and, rules and regulations.


APOLONIO B. LOZADA,DVM
Municipal Mayor

PART III

**GENERAL
PROVISIONS**

PART 3. GENERAL PROVISION

Section 1. Availability of Appropriations. Appropriations for CO 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.

Section 2. Limitations on Cash Advance. Notwithstanding any provision of law to the contrary .cash advances shall not be granted until such time the earlier cash advances availed of by the officials or employess concerned shall have been liquidate pursuant to pertinent accounting and auditing rules and regulations.

Section 3. Use of Savings and Augmentation. In accordance with Section 336 of RA No. 7160, the Municipal Mayor and the Presiding Officer of the Sanggunian are authorized to augment any item in this Ordinance for their respective offices from savings in other items within the same expense class of their respective appropriations.

Section 4. Meaning of Savings. Savings refer to portions 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 the agency concerned due to the causes not attributable to the fault or negligence of the agency, which would not render it possible for the agency to implement the said P/A/P during the validity of the appropriation.

b. Non- commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to the inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man-made calamities or other causes 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 the agencies of their P/A/P/s: Provided that the agencies will still be able to deliver the targets and services as provided 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 position b) non-entitlement to allowance and benefits; c) leaves of absence without pay; and d.) unutilized pensions and retirement benefits arising from the death of pensioners, decrease the number of retirees, or other related causes.

Section 5. Meaning of Augmentation. Augmentation implies the existence in the budget of an item, project, activity, or purpose with an appropriation which, upon implementation or subsequent evaluation of needed resources, is determined to be deficient.

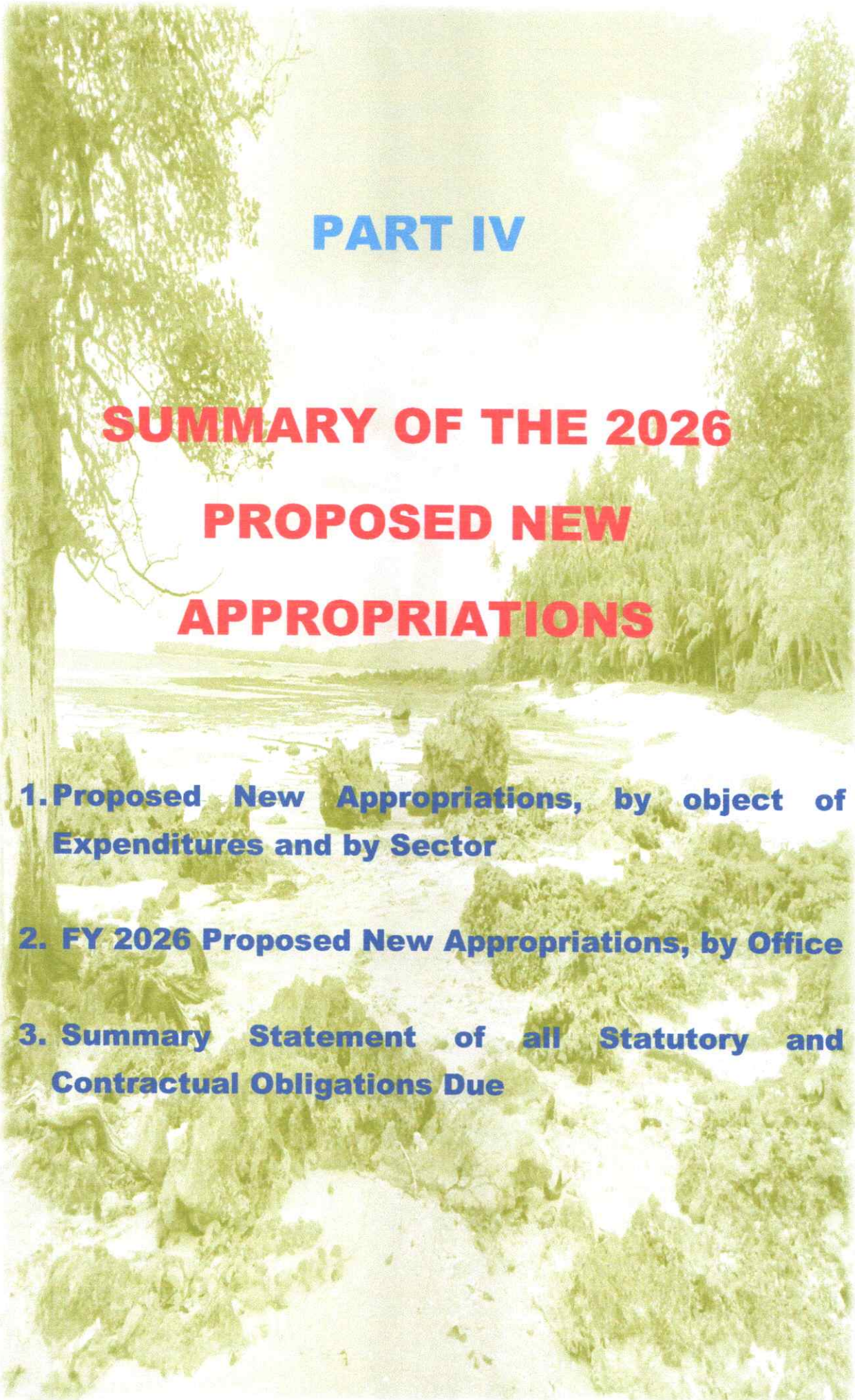
Section 6. Priority in the Use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation. Year-End and Cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorize by law and in this Ordinance, as well as the implementation of priority programs, activities or projects covered this ordinance.

Section 7. Salary Standardization and Other Allowances. The Municipal Mayor and the Presiding Officer of the Sanggunian are authorized as appropriated herein, to implement the Salary Standardization and/or increase in Personnel Economic Relief Allowance (PERA) that may be enacted by Congress adhering to the Implementing Rules and Regulations that may be formulated by the Department of Budget and Management (DBM) thereto.

EFFECTIVITY: The provision of this Local Expenditure Program shall take effect on January 1, 2026.

APPROVED: This 13th day Of October 2025 at the Municipality of Bayabas Surigao del Sur.


APOLONIO B. LOZADA, DVM
Municipal Mayor



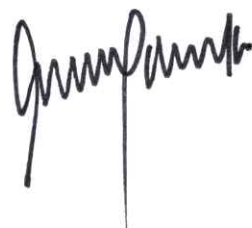
PART IV

SUMMARY OF THE 2026 PROPOSED NEW APPROPRIATIONS

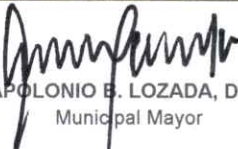
- 1. Proposed New Appropriations, by object of Expenditures and by Sector**
- 2. FY 2026 Proposed New Appropriations, by Office**
- 3. Summary Statement of all Statutory and Contractual Obligations Due**

1. Proposed New Appropriations, by Object of Expenditures and by Sector

OBJECT OF EXPENSE	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1. Personal Services					
Salaries & Wages - Regular	27,431,904.00	5,543,568.00	5,879,712.00		38,855,184.00
Salaries & Wages - Step Increment	37,052.77	5,492.39	24,466.95		67,012.11
Personnel Economic Relief Allowance	1,176,000.00	264,000.00	336,000.00		1,776,000.00
RA	1,306,200.00	142,800.00	214,200.00		1,663,200.00
TA	1,306,200.00	142,800.00	214,200.00		1,663,200.00
Clothing Allowance	343,000.00	77,000.00	98,000.00		518,000.00
Subsistence Allowance	-	167,400.00	-		167,400.00
Laundry Allowance	-	16,200.00	-		16,200.00
Productivity Incentive Allowance	245,000.00	55,000.00	50,000.00		350,000.00
Hazard Pay	-	1,183,361.40	-		1,183,361.40
Mid Year Bonus	2,285,992.00	461,964.00	489,976.00		3,237,932.00
Year End Bonus	2,285,992.00	461,964.00	444,065.91		3,192,021.91
Cash Gift	245,000.00	55,000.00	70,000.00		370,000.00
Life & Retirement Ins. Contributions	3,291,828.48	665,228.16	705,565.44		4,662,622.08
PAG-IBIG Contributions	58,800.00	13,200.00	16,800.00		88,800.00
PHILHEALTH Contributions	685,797.60	138,589.20	146,992.80		971,379.60
ECC Contributions	58,800.00	13,200.00	16,800.00		88,800.00
Terminal Leave Benefits	641,000.00	25,000.00	-		666,000.00
Other Personnel Benefits	343,000.00	77,000.00	98,000.00		518,000.00
Total Personal Services	41,741,566.85	9,508,767.15	8,804,779.10		60,055,113.10
2. Maintenance and Other Operating Expenses					
Traveling Expenses-Local	1,305,000.00	400,000.00	381,900.00	300,000.00	2,386,900.00
Training Expenses *	2,397,000.00	817,000.00	180,000.00	1,380,000.00	4,774,000.00
Supplies	452,000.00	150,000.00	130,000.00		732,000.00
Other Supplies and Materials	590,500.00	1,011,069.44	-		1,601,569.44
Drugs and Medicines Expenses	-	325,000.00	-	50,000.00	375,000.00
Medical, Dental and Laboratory Expenses	-	436,000.00	-		436,000.00
FOOD Supplies Expenses	426,000.00	-	-	500,000.00	926,000.00
Animal & Zoological Supplies Expenses	-	-	110,000.00		110,000.00
agricultural & Marine Supplies Expenses	-	-	20,000.00		20,000.00
Accountable Forms Expenses	100,000.00	-	-		100,000.00
Non-Accountable Forms Expenses	15,000.00	-	-		15,000.00
Awards/Rewards Expenses (Araw ng Bayabas)	2,200,000.00	-	-		2,200,000.00
Prizes (Gakit Festival)	1,550,000.00	-	-		1,550,000.00
Auditing Services	300,000.00	-	-		300,000.00
Membership Dues and Contributions to Organizations	85,000.00	100,000.00	-	150,000.00	335,000.00
Subsidy to LGU (Aid to 7 Barangays)	7,000.00	400,000.00	-		407,000.00
Postage & Courier Services	5,000.00	-	-		5,000.00
Telephone Expenses	788,000.00	-	-		788,000.00
Internet Subscription Expenses	243,000.00	-	-	50,000.00	293,000.00
Other Professional Services	5,153,700.00	115,000.00	99,300.00		5,368,000.00
Other General Services	1,495,000.00	2,216,000.00	-	592,200.00	4,303,200.00
Legal Services	220,000.00	-	-		220,000.00
Environmental and Sanitary Services	2,816,000.00	150,000.00	110,000.00	50,000.00	3,126,000.00
Fidelity Bond Premium	40,000.00	-	-		40,000.00
Electricity Expenses	2,915,238.46	-	-		2,915,238.46
Loans Payable- Domestic	280,000.00	-	-		280,000.00
Fuel, Oil, Lubricants	1,040,000.00	-	30,000.00	300,000.00	1,370,000.00
Repairs and Maintenance- Transportation Equipment	730,000.00	150,000.00	30,000.00	300,000.00	1,210,000.00
Repairs-Maintenance -Machinery and Equipment	287,000.00	40,000.00	431,800.00		758,800.00
Repairs and Maintenance - Buildings and Structures	1,750,000.00	30,000.00	-		1,780,000.00
Other MOE	1,249,000.00	842,000.00	80,000.00		2,171,000.00
Representation Expenses	300,000.00	-	-		300,000.00
Subscription Expenses	750,000.00	50,000.00	-		800,000.00
Printing/Publication Eexpensees	5,000.00	-	-	50,000.00	55,000.00
Research,Exploration & Development	780,000.00	-	-		780,000.00
Subsidy to NGA	-	600,000.00	-		600,000.00
Confidential Fund	2,100,000.00				2,100,000.00
Telephone Expenses	243,000.00				243,000.00
Insurance Expenses				120,000.00	120,000.00
Subsidy to LGU (Aid to 7 Barangays)	407,000.00				407,000.00
Quick Response Fund				2,106,300.00	2,106,300.00
Total Maintenance and Other Operating Expenses	33,024,438.46	7,832,069.44	1,603,000.00	5,948,500.00	48,408,007.90



OBJECT OF EXPENSE	General Public Services	Social Services	Economic Services	Other Services	TOTAL
3. CAPITAL OUTLAY					
Office Equipment	100,000.00	-	-		100,000.00
Land	-	-	150,000.00		150,000.00
ICT- equipment	970,000.00	80,000.00	75,000.00		1,125,000.00
Furnitures & Fixtures	150,000.00	-	-		150,000.00
Motor Vehicles	2,500,000.00	5,000,000.00			7,500,000.00
Disaster Response & Recue equipment(Siren)				353,500.00	353,500.00
Disaster Response & Recue equipment(Tools)				100,000.00	100,000.00
Buildings	1,450,000.00				1,450,000.00
School Buildings		3,500,000.00			3,500,000.00
Hospital/Health Center		611,000.00			611,000.00
Road Networks			6,589,000.00		6,589,000.00
Machinery			169,200.00		169,200.00
Flood Control System				1,000,000.00	1,000,000.00
Power Supply system	1,500,000.00				1,500,000.00
Loans Payable- Domestic				7,900,000.00	7,900,000.00
Total Capital Outlay	6,570,000.00	9,191,000.00	6,833,200.00	9,353,500.00	31,947,700.00
GRAND TOTAL	81,336,005.31	26,531,836.59	17,240,979.10	15,302,000.00	140,410,821.00


APOLONIO B. LOZADA, DVM
Municipal Mayor

2. FY 2026 Proposed New Appropriations, by Office

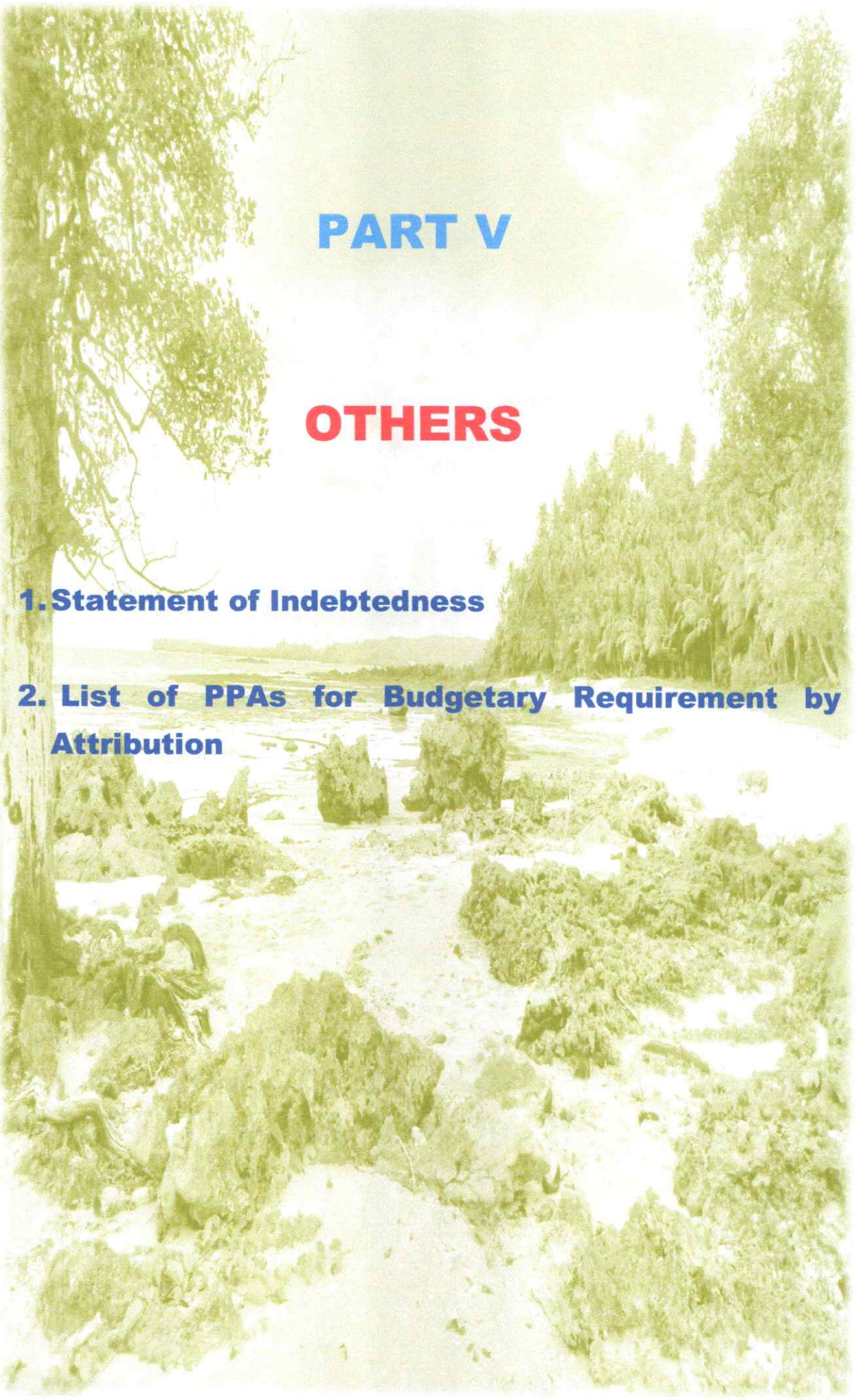
Office	Personal Services	MOOE	CO	TOTAL
a. Office of the Sangguniang Bayan	20,580,566.34	2,673,000.00	400,000.00	23,653,566.34
b. Office of the Municipal Mayor	7,089,598.61	19,255,938.46	2,700,000.00	29,045,537.07
Peace and Order Program		8,750,000.00	350,000.00	9,100,000.00
20% Development Fund			27,100,000.00	27,100,000.00
5% DRRM Fund		6,567,500.00	453,500.00	7,021,000.00
Bayabas Waterworks System	1,140,000.00	-		1,140,000.00
Heavy Equipment Pool		253,800.00	169,200.00	423,000.00
d. Office of the Mun.Planning & Development	2,728,696.50	874,500.00	-	3,603,196.50
e. Office of the Municipal Civil Registrar	1,876,780.46	274,000.00	-	2,150,780.46
f. Office of the Municipal Budget	1,962,171.90	190,000.00	75,000.00	2,227,171.90
g. Office of the Municipal Accountant	2,724,854.64	225,000.00	175,000.00	3,124,854.64
h. Office of the Municipal Treasurer	4,778,898.40	582,000.00	150,000.00	5,510,898.40
i. Office of the Municipal Assessor	2,749,597.92	235,000.00	220,000.00	3,204,597.92
j. Office of the Municipal Health and Sanitation	6,823,221.76	2,651,069.44	-	9,474,291.20
k. Office of the MUn. Social Welfare & Development	2,685,545.39	4,960,000.00	80,000.00	7,725,545.39
l. Office of the Municipal Agriculture	2,498,374.60	751,200.00	-	3,249,574.60
m. Office of the Municipal Engineer	2,416,806.58	165,000.00	75,000.00	2,656,806.58
TOTAL APPROPRIATIONS	60,055,113.10	48,408,007.90	31,947,700.00	140,410,821.00


APOLONIO B. LOZADA,DVM
Municipal Mayor

3. Summary Statement of all Statutory and Contractual Obligations Due

Particulars	Amount
1. Statutory and contractual Obligations	
1.1 Terminal Leave Benefits and Retirement Gratuity (Compulsory retirement age and end of term for elective officials)	641,000.00
1.2 Debt Service	7,900,000.00
1.3 Employees Compensation Insurance	87,600.00
1.4 Philhealth Contributions	971,379.60
1.5 Pag-ibig Contributions	87,600.00
1.6 Retirement and Life Insurance Premiums	4,662,622.08
TOTAL	14,350,201.68
2. Budgetary Requirements	
2.1 20% of IRA for Development Projects	27,100,000.00
2.2 5% Local Disaster Risk Reduction Management Fund	7,021,000.00
2.3 Financial Assistance to Barangays (1,000 minimum)	7,000.00
TOTAL	34,128,000.00
GRAND TOTAL	48,478,201.68


APOLONIO B. LOZADA, DVM
 Municipal Mayor



PART V

OTHERS

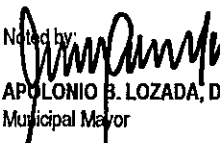
1. Statement of Indebtedness

2. List of PPAs for Budgetary Requirement by Attribution

STATEMENT OF INDEBTEDNESS
MUNICIPALITY OF BAYABAS

CREDITOR (1)	DATE CONTRACTED (2)	TERM (3)	PRINCIPAL AMOUNT (4)	PURPOSE (5)	PREVIOUS PAYMENTS			AMOUNT DUE			BALANCE OF THE PRINCIPAL (12)
								CY 2026			
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Land Bank of the Philippines	6/17/2016	10 years	23,044,859.57	Acquisition of Brand New Heavy Equipment	21,764,276.73	9,975,774.15	31,740,050.88	1,280,582.84	119,417.16	1,400,000.00	0.00
Land Bank of the Philippines	6/17/2016	10 years	1,694,977.00	Acquisition of Brand New Utility Vehicle	1,623,279.69	671,122.24	2,294,401.93	71,697.31	28,302.69	100,000.00	0.00
Land Bank of the Philippines	6/15/2023	10 years	28,975,000.00	Acquisition of Brand New Heavy Equipment	4,829,166.66	5,477,556.19	10,306,722.85	3,219,444.44	1,880,555.56	5,100,000.00	20,926,388.90

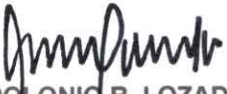

Certified Correct:
LENILAINE L. NACIONAL, CPA
Municipal Accountant


Noted by:
APOLONIO B. LOZADA, DVM
Municipal Mayor

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

List of PPAs for Budgetary Requirement by Attribution

LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN				
Budgetary Requirement: 1% NTA Share = PHP 1,353,108.21				
ACTUAL NTA C.Y. 2026 PHP 135,310,821.00				
MMO	Support to Nutrition Program	Php	430,000.00	
	Adolescent Sexual Reproductive Health Advocacy		100,000.00	
	Child Protection Program		100,000.00	
	Support to VAWC/MIACAT/LCW		225,000.00	
	Support to Abot Alam Program/Community Learning Center/ALS		65,000.00	
	Conduct of Drug Symposium/Spiritual Retreat to Schools, OSY and Youth		330,000.00	
MSWDO	Support to Child Development Teachers		336,000.00	
	Trainings on Implementor of Child & Youth Development		100,000.00	
	Support to Children's Month Celebration		130,000.00	
	Adopt a Child Program		50,000.00	
	Bantay Bata Watch/Children in Conflict with the Law		40,000.00	
	Assistance in Crisis Situation for Children		90,000.00	
	Support to ALS/ABOT ALAM Program		65,000.00	
	Support to k to 12 Program		30,000.00	
	Support to Academic/Non-Academic Representation		30,000.00	
	Supplementary Feeding Program (LGU Counterpart)		70,000.00	
	Child Labor Program		30,000.00	
	Education Summit/ARAL		150,000.00	
MHO	Dental Health Program		436,000.00	
	Maternal and Child Care Program		110,000.00	
	Mental Health Advocacy/Program		200,000.00	
	Support to BHW		840,000.00	
	Medicines		325,000.00	
20% Dev. Fund	School Bus		5,000,000.00	
	Construction of Comfort Rooms (SPLNHS)		1,000,000.00	
	Construction of School Waiting Shed (SPLNHS)		200,000.00	
	Construction of Perimeter Fence (Magobawok ES)		500,000.00	
	Construction of Perimeter Fence (Cagbaoto ES)		500,000.00	
	Construction of Riprap (Amag ES)		500,000.00	
	Flood Control System (Bayabas Central ES)		300,000.00	
	Rehabilitation of Barangay Cabugo Health Station		211,000.00	
	Rehabilitation of Barangay Cagbaoto Health Station		400,000.00	
TOTAL APPROPRIATIONS FOR LCPC - C. Y. 2026		Php	12,893,000.00	


APOLONIO B. LOZADA,DVM
Municipal Mayor

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

List of PPAs for Budgetary Requirement by Attribution

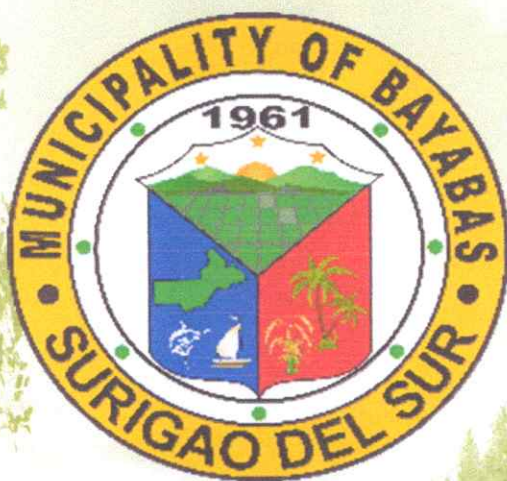
GENDER AND DEVELOPMENT

Budgetary Requirement - 5% of Total Sources = PHP 7,020,541.05

ACTUAL BUDGET C.Y. 2026 = Php 140,410,821.00

MMO	Support to NUTRITION PROGRAM	500,000.00
	Support to Sports Development	1,700,000.00
	Support to Skills and Livelihood Program	600,000.00
	Support to PESO/SPES	500,000.00
	Support to Indigeneous People Capability Enhancement Training	50,000.00
	Support to Community Based Treatment for Drugs Dependents	250,000.00
	Support to PYAP/POINTY	330,000.00
	Conduct of of FGD/ Community Volunteer' Summit Funtawid Program	50,000.00
	Support to Cultural Activities	35,000.00
	Support to PLEB	100,000.00
	Support ALS/ABOT ALAM	65,000.00
	Support to VAWC/MIACAT/LCW/CICL	250,000.00
	Capability building to Law Enforcers	230,000.00
MPDO	Conduct Sectoral Coordination Meeting	80,000.00
MCR	Support to Mobile Registration (Birth and Death)	12,500.00
	Support to KASALAN NG BAYAN	25,000.00
MSWDO	Recovery/Retrieval of Lost Civil Registry Records	50,000.00
	Women's month celebration	130,000.00
	Elderly Annual Celebration	130,000.00
	Children's Month Celebration	130,000.00
	Child/Yotuth Development Implementor	165,000.00
	Support to VAWC Officer	42,000.00
	Capability Building on VAWC/MIACAT/LCW/Women Org.	225,000.00
	Support to RPM	20,000.00
	Pre-Marriage Counseling	40,000.00
	Support to ERPAT	30,000.00
	Support to PES (Parents effectiveness Seminar) FDS	10,000.00
	Support to 4Ps/LGU Link	120,000.00
	Support to SLP	60,000.00
	Orientation Seminar for Solo Parent	148,000.00
	Skills Productivity for solo Parent	40,000.00
	ID for Solo Parent	10,000.00
	Support to Barangay Health Workers	840,000.00
MHSO	Support to Barangay Nutron Scholars	108,000.00
MDRRMO	Insurance of Community Voolunteers	120,000.00
MAGO	Support to Mangingisda/Mag-uuma	50,000.00
	Support to Rural Based Organization	170,000.00
20% Dev. Fund	School Bus	5,000,000.00
	Construction of Comfort Rooms (SPLNHS)	1,000,000.00
	Construction of School Waiting Shed (SPLNHS)	200,000.00
	Construction of Perimeter Fence (Magobawok ES)	500,000.00
	Construction of Perimeter Fence (Cagbaoto ES)	500,000.00
	Construction of Riprap (Amag ES)	500,000.00
	Flood Control System (Bayabas Central ES)	300,000.00
	Rehabilitation of Barangay Cabugo Health Station	211,000.00
	Rehabilitation of Barangay Cagbaoto Health Station	400,000.00
	TOTAL APPROPRIATIONS - C. Y. 2026	Php 16,026,500.00


APOLONIO B. LOZADA, DVM
Municipal Mayor



**CURRENT OPERATING BUDGET
FOR LOCAL ECONOMIC
ENTERPRISE**

F.Y. 2026

RECEIPTS PROGRAM

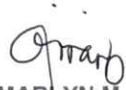
FY 2024-2026

Particulars	Income Classification	CURRENT YEAR				Budget Year Proposed 2026
		Past year Receipts (Actual) 2024	1st Semester 2025	2nd Semester 2025	TOTAL	
1. Receipts:						
A. Local Economic Enterprise						
1. Waterworks System Fees	R	994,050.00	564,240.00	(525,760.00)	1,090,000.00	1,140,000.00
2. Heavy Equipment Pool	R	796,189.41	208,428.48	(214,571.52)	423,000.00	423,000.00
Total Available Resources for Appropriation		1,790,239.41	772,668.48	(740,331.52)	1,513,000.00	1,563,000.00

CERTIFIED CORRECT:


MENCHIE C. PLAZA
Municipal Treasurer


LENILAINE L. NACIONAL, CPA
Municipal Accountant


MARLYN M. ISIANG
Municipal Budget Officer


FRANCISCA C. DE GUZMAN, EnP
Mun. Planning & Dev. Coordinator

APPROVED:


APOLONIO B. LOZADA, DVM
Municipal Mayor

PERSONNEL SCHEDULE CY 2026
Municipality of Bayabas

OFFICE: Bayabas Water System

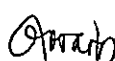
Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed			Increase / Decrease
Old	New			Rate/Annum		Rate/Annum			
				SG / Step	Amount LBC 160	SG / Step	Amount LBC 165		
1	2	3	4	5	6	7	8		9
		Water Pump Operator	PIO M. MURILLO	4/7	183,288.00	4/8	191,424.00		8,136.00
		Administrative Aide IV (Electrician II)	BEATRIZO L. ORDONA	6/5	203,304.00	6/5	210,876.00		7,572.00
		Administrative Aide IV (Clerk II)	Michael B. Medico	4/1	175,056.00	4/2	183,144.00		8,088.00
		Administrative Aide III (Plumber I)	JAIR L. LARENA	3/6	171,300.00	3/6	177,636.00		6,336.00
					732,948.00		763,080.00	P	30,132.00

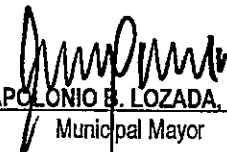
Prepared:

Reviewed:

Approved:


KAREN M. MACIERTO
Administrative Officer II
HRMO I


MARLYN M. ISIANG
Municipal Budget Officer


APOLONIO B. LOZADA, DVM
Municipal Mayor

Computation for Step Increment
 Bayabas, Surigao del Sur
 CY-2026

OFFICE/NAME OF PERSONNEL	FROM		TO		EFFECTIVITY	Monthly Difference (Bonus)	REMARKS		TOTAL
	Sal. Grade / Step	Amount LBC#165	Sal. Grade / Step	Amount LBC#165					
Bayabas Waterworks System									
Beatrizo L. Ordon	6/5	17,573.00	6/6	17,703.00	Feb. 2026	130.00			1,430.00
Jair L. Larena	3/6	14,803.00	3/7	14,914.00	Jan.2025	111.00			1,332.00
TOTAL		P 32,376.00		P 32,617.00		P 241.00		P	2,762.00

SUMMARY OF APPROPRIATION FOR STEP INCREMENT
 Bayabas, Surigao del Sur
 CY-2026

OFFICES		STEP INCREMENT		BONUS		GSIS Life & Ret.		PHILHEALTH		PAG-IBIG		ECC		TOTAL
1. Economic Enterprise	P	2,762.00	P	241.00	P	331.44	69.05	P				P		3,403.49
GRAND TOTAL	P	2,762.00	P	241.00	P	331.44		P				P		3,403.49

Prepared:


KAREN M. ACIERTO
 Administrative Officer II
 HRMO I

Approved:


APOLONIO B. LOZADA, DVM
 Municipal Mayor

APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A.1. Proposed New Appropriations (Bayabas Waterworks System)

Proposed New Appropriations (Bayabas Waterworks System)						
Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
1.0 Current Operating Expenditures						
1.1 Personal Services - PS						
Salaries & Wages - Regular	5-01-01-010	547,092.00	365,772.00	365,772.00	731,544.00	763,080.00
Salaries & Wages - Step Increment	5-01-01-010	1,200.38	121.20	121.20	242.39	3,403.49
Personnel Economic Relief Allowance	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
RATA			-			
Clothing Allowance	5-01-02-040	24,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Productivity Incentive Allowance	5-01-02-080	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	45,591.00	30,481.00	30,481.00	60,962.00	63,590.00
Year End Bonus	5-01-02-140	45,591.00	-	-		17,679.91
Cash Gift	5-01-02-150	20,000.00	10,000.00	10,000.00	20,000.00	20,000.00
Other Bonuses and Allowances			8,788.87	8,788.87	17,577.73	28,000.00
Life & Retirement Ins. Contributions	5-01-03-010	65,651.04	43,892.64	43,892.64	87,785.28	91,569.60
PAG-IBIG Contributions	5-01-03-020	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	9,574.11	9,144.30	9,144.30	18,288.60	19,077.00
ECC Contributions	5-01-03-040	4,800.00	2,400.00	2,400.00	4,800.00	4,800.00
Terminal Leave Benefits	5-01-04-030					
Other Personnel Benefits	5-01-04-990			-		
Total Personal Services		884,299.53	545,000.00	545,000.00	1,090,000.00	1,140,000.00
1.2 Maintenance & other Operating Expenses						
Electricity Expenses			-	-		
Repair and Maintenance -			-	-		
Artesian Wells, Reservoir, Pumping			-	-		
Station & Conduits			-	-		
Other Maintenance & Operating Expenses		15,700.47	-	-		
Total MOOE		15,700.47	-	-		
Total Current Operating Expenses		900,000.00	545,000.00	545,000.00	1,090,000.00	1,140,000.00

A.2. Proposed New Appropriations (Heavy Equipment Pool)

Current Year Appropriations (Heavy Equipment Pool)						
Object of Expenditure 1	Account Code 2	2024 Past Year (Actual) 3	Current Year Appropriation 2025			Budget Year (Proposed) 2026 7
			1st Semester (Actual) 4	2nd Semester (Estimate) 5	Total 6	
Machinery and Equipment						
1.2 Maintenance & other Operating Expenses						
Repair and Maintenance -						
Machinery and Equipment		100,000.00	100,000.00	100,000.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses		98,000.00	26,900.00	26,900.00	53,800.00	53,800.00
Total MOOE		198,000.00	126,900.00	126,900.00	253,800.00	253,800.00
1.3 Capital Outlay						
Acquisition of Machinery & Equipment		132,000.00	84,600.00	84,600.00	169,200.00	169,200.00
Total Capital Outlay		132,000.00	84,600.00	84,600.00	169,200.00	169,200.00
Total Current Operating Expenses		330,000.00	211,500.00	211,500.00	423,000.00	423,000.00

B. Special Provisions

Appropriations for Programs and Specific Activities. The amount appropriated herein for subsidies/programs of the Local Economic Enterprise shall be used specifically for the identified activities subject to existing budgeting, accounting, and auditing laws and, rules and regulations.


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Municipal Mayor