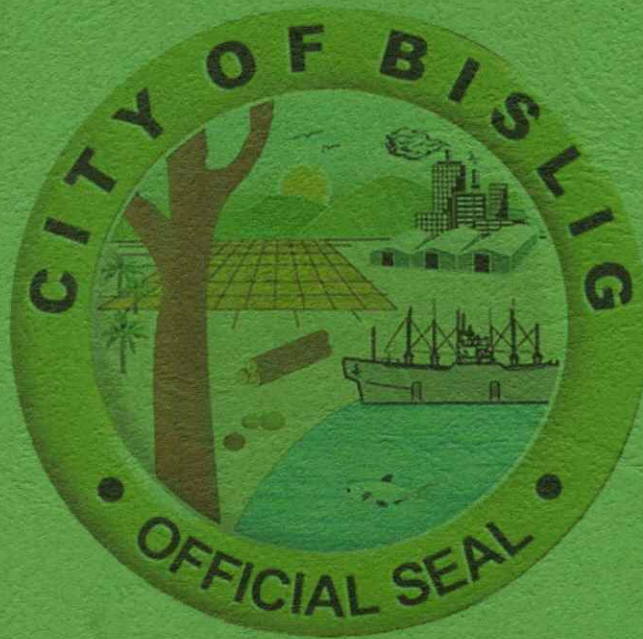




BISLIG CITY

**APPROPRIATION ORDINANCE NO.
2025-44**

**ANNUAL BUDGET 2026
GENERAL FUND AND
CEEDO**



Republic of the Philippines
Province of Surigao del Sur
City of Bislig

Telephone: SPO Secretariat (086) 853-7401, Local 853-7607; 134
Website: www.bislig.gov.ph, Email: spo@bislig.gov.ph

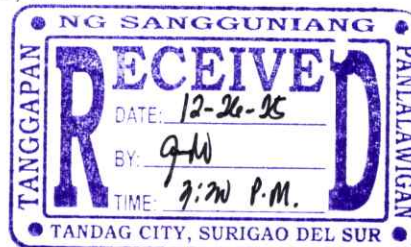
TANGGAPAN NG SANGGUNIANG PANLUNGSOD

December 26, 2025

MR. EDGAR G. PEREZ, II, J.D.

Secretary

Tanggapan ng Sangguniang Panlalawigan
Tandag City, Surigao del Sur



Sir:

Pursuant to pertinent provisions of R.A. 7160, we are respectfully submitting herewith copies of Appropriation Ordinance No. 2025-44 enacted by the City Council of Bislig City captioned "**APPROPRIATION ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BISLIG FOR FISCAL YEAR 2026 BOTH IN GENERAL FUND AND CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE (CEEDO) FUND IN THE TOTAL AMOUNT ONE BILLION FOUR HUNDRED TWENTY-TWO MILLION THREE THOUSAND TWO HUNDRED SEVENTY-SIX PESOS AND 03/100 CENTAVOS (PHP1,422,003,276.03) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE BISLIG CITY GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE**", for its review and approval.

Thank you.

Very truly yours,

ROSENDO R. CAMPOS, M.P.A.
Secretary to the Sanggunian

Encls: Budget Message & Annual Budget FY 2026
Plantilla of Personnel FY 2026
Copy of Annual Investment Plan (AIP) CY 2026
Copy of Supplemental AIP No. 1 CY 2026
Copy of Supplemental AIP No. 2 CY 2026

Vision: By 2030, Bislig City will be leading producer of aquamarine and agricultural products and a major eco-tourism destination where empowered Bisliganons live in a vibrant, investor-friendly growth-inclusive economy, disaster resilient and balanced ecology, and led by transparent and God-loving stewards

Mission: To deliver quality basic services, support facilities and provide equitable access to wealth and economic opportunities towards a gender responsive child-friendly and socio economically progressive community and sustainable environment.

Core Values: Business-friendly, Innovative, Sustainable, Law-abiding, Integrity and God-fearing (B.I.S.L.I.G.)



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

Refer To: Committee on Finance and Appropriations

noted
OK
ACA

TANGGAPAN NG SANGGUNIANG PANLUNGSOD

APPROPRIATION ORDINANCE ENACTED DURING THE 25TH REGULAR SESSION OF THE TENTH SANGGUNIANG PANLUNGSOD OF THE CITY OF BISLIG, HELD ON THE 16TH DAY OF DECEMBER 2025 AT THE LEGISLATIVE SESSION HALL, BISLIG CITY, SURIGAO DEL SUR.

Present:

HON. CONRAD C. CEJOCO
City Vice Mayor
(Presiding Officer)



Regular Members:

Hon. Pedrito R. Sulapas	- Sangguniang Panlungsod Member
Hon. Alfredo J. Carmelo	- do-
Hon. Bernadeth May R. Almanon-Balondo	- do-
Hon. Jonas A. Cacayan	- do-
Hon. Paul E. Vicencio	- do-
Hon. Victor B. Alvar, Jr.	- do-
Hon. Reynaldo V. Dominguez	- do-
Hon. Romeo F. Cacayan	- do-
Hon. Winston Y. Sia	- do-
Hon. Apolio C. Alvar	- do-

Ex-Officio Members:

Hon. Eladio A. Galano	- President, Liga ng mga Barangay
Hon. Florio S. Josafat, Jr.	- Indigenous Peoples Representative
Hon. Ana Mae M. Agusa	- SK Federation President

APPROPRIATION ORDINANCE NO. 2025-44

Sponsored by:

Hon. Victor B. Alvar, Jr.
Hon. Romeo F. Cacayan Hon. Reynaldo V. Dominguez
Hon. Pedrito R. Sulapas Hon. Conrad C. Cejoco

"APPROPRIATION ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE LOCAL GOVERNMENT UNIT OF BISLIG FOR FISCAL YEAR 2026 BOTH IN GENERAL FUND AND CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE (CEEDO) FUND IN THE TOTAL AMOUNT ONE BILLION FOUR HUNDRED TWENTY-TWO MILLION THREE THOUSAND TWO HUNDRED SEVENTY-SIX PESOS AND 03/100 CENTAVOS (PHP1,422,003,276.03) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE BISLIG CITY GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE"

BE IT ORDAINED, by the Sangguniang Panlungsod of the City of Bislig, Surigao del Sur, in Session duly assembled:



SECTION 1. The Annual Budget of the Local Government Unit of Bislig for Fiscal Year 2026 in the total amount of *One Billion Four Hundred Twenty-Two Million Three Thousand Two Hundred Seventy-Six Pesos and 03/100 Centavos (Php1,422,003,276.03)* covering the various expenditures for the operation of the City Government for the year 2026 is hereby approved.

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

1. Plantilla of Personnel; and
2. Annual Operating Budget of Local Economic Enterprise/s, if any.

SECTION 2. Sources of Funds

RECEIPTS PROGRAM



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING Bislig City GENERAL FUND

Particulars [1]	Acct. Code [2]	Past Year 2024 (Actual) [3]	Current Year Appropriation			Budget Year (Proposed) 2026 [7]
			First Semester 2025 (Actual) [4]	Second Semester 2025 (Estimate) [5]	TOTAL [6]	
I. Beginning Cash Balance						
II. Receipts:						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)		8,551,699.72	4,235,601.33	4,743,683.37	8,979,284.70	9,428,248.94
i. Basic RPT	4-01-02-040					
ii. Special Education Fund	4-01-02-050					
b. Business Tax	4-01-03-030	17,916,352.90	18,812,170.55		18,812,170.55	19,752,779.07
c. Other Local Tax	4-01-04-990	2,712,034.42	2,847,636.14		2,847,636.14	2,990,017.95
Total Tax Revenue >>>		29,180,087.04	25,895,408.02	4,743,683.37	30,639,091.39	32,171,045.96
2. Non-Tax Revenue						
a.. Regulatory Fees	4-02-01-010	7,505,053.12	6,163,826.04	1,716,479.74	7,880,305.78	8,274,321.06
b.. Service/User Charges	4-02-01-070	5,560,583.09	5,838,612.24		5,838,612.24	6,130,542.86
c. Receipts from Economic Enterprise	4-01-04-990	42,860,258.72		43,374,441.66	43,374,441.66	44,702,070.15
d. Other Receipts	4-06-01-010	600,000.00	382,563.54	247,436.46	630,000.00	661,500.00
Non-Total Tax Revenue >>>		56,525,894.93	12,385,001.82	45,338,367.86	57,723,369.68	59,768,434.07
Total Local Sources >>>		85,705,981.97	38,280,409.84	50,082,041.23	88,362,451.07	91,939,480.03
B. External Sources						
1. National Tax Allotment	4-01-06-010	986,330,657.00	583,957,032.00	583,957,030.00	1,167,914,062.00	1,330,063,796.00
2. Share from GOCCs	4-06-01-010					
3. Other Shares from Nat'l Tax Collection						
a. Share from Ecozone	4-01-06-050					
b. Share from EVAT	4-01-06-020					
c. Share from National Wealth	4-01-06-030					
d. Share from Tobacco Excise Tax	4-01-06-040					
4. Inter Local Transfer	4-06-01-010					
5. Extraordinary Receipts/ Grants/Donations/Aids	4-04-02-010					
Total External Sources >>>		986,330,657.00	583,957,032.00	583,957,030.00	1,167,914,062.00	1,330,063,796.00
C. Non- Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets	4-05-01-040					
b. Proceeds from Sale of Debts Securities of Other Entities	4-05-01-030					
c. Collection of Loan Receipts	4-06-01-010					
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans	4-06-01-010	21,677,381.76				
b. Issuance of Bonds	4-06-01-010					
Total Non-Income Receipts >>>		21,677,381.76				
Total Receipts >>>		1,093,714,020.73	622,237,441.84	634,039,071.23	1,256,276,513.07	1,422,003,276.03

SECTION 3. Expenditure Program

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026 Bislig City

OFFICE OF THE CITY MAYOR

Mandate: Exercises general supervision and control over all programs, projects, services and activities, enforces all laws and ordinances relative to the effective governance of the city, initiates and maximizes the generation of resources and revenues, ensures the delivery of basic services and the provision of adequate facilities and exercises such other powers and perform such other duties and functions may be prescribed by law and ordinance.

Vision : "By 2030, Bislig City will be a leading producer of Aquamarine and Agricultural products and a major eco-tourism destination where empowered Bisliganons live in a vibrant, investor-friendly, growth-inclusive economy, disaster-resilient environment and led by transparent and God-loving stewards"

Mission : "To deliver quality basic services, support facilities and provide equitable access to wealth and economic opportunities towards a gender responsive, child friendly and socio-economically progressive community and sustainable environment"

Organizational Outcome: Executive governance services effectively and efficiently delivered

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
1000-000-2-1-01-001-000	Implementation of Executive Governance Program	Executive Governance Services	Executive Governance Program Implemented with Office Supplies and Equipment Procured, including the payment of Salaries and Wages for Job Orders(JO) and Contract of Service (COS)	Programs, projects, services & activities 100% implemented and supervised	40,107,839.22	90,159,570.00		130,267,409.22
3000-000-2-1-01-000-001	Support to Gender and Development (GAD) Program and Related Activities		Support to GAD Program provided and implemented	Gender and Development Programs 100% provided and implemented		4,500,000.00		4,500,000.00
1000-000-2-1-01-004-000	Peace and Order, and Public Safety (POPS)		Peace and Order and Public Safety attained	POPS Program and Activities 100% implemented and support provided		41,542,000.00		41,542,000.00
1000-000-2-1-01-005-000	Support to City Anti-Drug & Criminality Campaign Program		City Anti-Drug & Criminality Campaign Program implemented	Support to City Anti-Drug & Criminality Campaign Program 100% Provided		37,284,640.00		37,284,640.00
1000-000-2-1-01-006-000	Support to Community-Based & Service Oriented Policy System		Community-Based & Service Oriented Policy System implemented	Support to Community-Based & Service Oriented Policy System 100% Implemented		45,550,000.00		45,550,000.00
Total >>>					40,107,839.22	219,036,210.00	-	259,144,049.22

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
	20% EDF							
	GENERAL PUBLIC SERVICES SECTOR							
1000-000-2-1-01-007-000	Loan Amortization	General Public Services	Amortized loan adjustment use for the government projects	Loan Amortization for government projects 100% paid		5,000,000.00		5,000,000.00
1000-000-2-1-01-008-000	Loan Amortization - Heavy/Road/Bldg Equipment		Amortized loan use for the upgrading of heavy equipment for roads and building	Loan Amortization for government projects 100% paid		18,000,000.00		18,000,000.00
1000-000-2-1-01-009-000	Loan Amortization - Convention/Evacuation Center		Amortized loan use for the construction of the convention/evacuation center	Loan Amortization for government projects 100% paid		16,000,000.00		16,000,000.00
1000-000-2-1-01-010-000	Loan Amortization - Agricultural Development		Amortized loan use for agricultural development	Loan Amortization for government projects 100% paid		1,500,000.00		1,500,000.00
1000-000-2-1-01-011-000	Land Banking		Purchased lots for future government projects	Purchased lots for future government projects 100% funded			15,000,000.00	15,000,000.00
1000-000-2-1-17-004-001	Repair and Maintenance Heavy Equipment		Heavy Equipment Repair	Heavy Equipment 100% Repaired		4,000,000.00		4,000,000.00
1000-000-2-1-17-004-002	Replacement Tires and Batteries		Tires and Batteries replace	Tires and Batteries 100% replaced		2,000,000.00		2,000,000.00
1000-000-2-1-09-004-000	Comprehensive Land Use Plan (CLUP) updating		Comprehensive Land Use Plan (CLUP) updated	Comprehensive Land Use Plan (CLUP) 100% completed		2,000,000.00		2,000,000.00
	ECONOMIC SERVICES SECTOR							
8000-000-2-1-10-007-000	Road Network & Bridges Development	Economic Services	Road Network & Bridges Develop	Road Network & Bridges 100% Developed			29,741,200.00	29,741,200.00
8000-000-2-1-10-008-000	Maintenance of LGU Buildings		LGU Buildings Maintain	LGU Buildings 100% Maintained		600,000.00		600,000.00
8000-000-2-1-10-009-000	Maintenance of Roads and Bridges		Roads and Bridges Maintain	Roads and Bridges 100% Maintained		8,000,000.00		8,000,000.00
8000-000-2-2-03-006-000	Agricultural Development Production/Expansion Program		Agricultural Development Production/Expanded	Agricultural Development Production/ 100% Expanded		1,500,000.00		1,500,000.00
				Sub-total >>>		58,600,000.00	44,741,200.00	103,341,200.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
			Sub-total carried forward >>>			58,600,000.00	44,741,200.00	103,341,200.00
8000-000-2-2-03-007-000	Livelihood Program		Livelihood Program Implemented	Livelihood Program 100% Implemented		500,000.00		500,000.00
8000-000-2-2-03-008-000	Fishery Development Program		Fishery Development Program Implemented	Fishery Development Program 100% Implemented		3,000,000.00		3,000,000.00
8000-000-2-2-03-009-000	COAFTC Agricultural Crops Production Program		COAFTC Agricultural Crops Production Program Implemented	COAFTC Agricultural Crops Production Program 100% Implemented		5,900,000.00		5,900,000.00
8000-000-2-2-03-011-000	COAFTC Livestock & Poultry Program		COAFTC Livestock & Poultry Program Implemented	COAFTC Livestock & Poultry Program 100% Implemented		1,000,000.00		1,000,000.00
8000-000-2-2-03-013-000	COAFTC Organic Agriculture Program		COAFTC Organic Agriculture Program Implemented	COAFTC Organic Agriculture Program 100% Implemented		400,000.00		400,000.00
	Other Maintenance and Operating Expenses (General Public Services/ Economic Sector)		Other Maintenance and Operating Expenses (Economic Development)Supported	Other Maintenance and Operating Expenses (Economic Development)100% Supported		7,099,900.00		7,099,900.00
	Capital Outlay (General Public Services/ Economic Sector)		Capital Outlay (General Public Services/ Economic Sector) supported	Capital Outlay (General Public Services/ Economic Sector) 100% supported			83,300,000.00	83,300,000.00
SOCIAL SERVICES SECTOR								
3000-000-2-1-10-001-000	COAFTC Convention & Evacuation Center Development	Social Services	COAFTC Convention & Evacuation Center Develop	COAFTC Convention & Evacuation Center 100% Developed			18,500,000.00	18,500,000.00
3000-000-2-1-10-002-000	Maintenance of Street Lightings City Wide		Street Lightings City Wide Maintain	Street Lightings City Wide 100% Maintained			5,000,000.00	5,000,000.00
3000-000-2-1-10-003-000	Repair and Maintenance of Drainage Canals (Citywide)		Drainage Canals (Citywide) 'Repaired and Maintained	Drainage Canals (Citywide) 100% Repaired and Maintained		1,656,000.00		1,656,000.00
3000-000-2-1-10-004-000	Power & Water Resource Management Program		Power & Water Resource Management Program Implemented	Power & Water Resource Management Program 100% Implemented			2,700,000.00	2,700,000.00
	Capital Outlay (General Social Services Sector)		Capital Outlay (General Public Services/ Economic Sector) supported	Capital Outlay (General Public Services/ Economic Sector) 100% supported			6,802,900.00	6,802,900.00
			Sub-total >>>			78,155,900.00	161,044,100.00	239,200,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
	<u>SOCIAL SERVICES SECTOR</u>					78,155,900.00	161,044,100.00	239,200,000.00
9000-000-2-2-05-006-000	Watershed Areas Reforestation Program		Watershed Areas Reforested	Watershed Areas 100% Reforested		3,000,000.00		3,000,000.00
9000-000-2-2-05-007-000	Seedling Production and Dispersal		Seedling Produce and Disperse	Seedling Produced and Dispersed 100%		1,000,000.00		1,000,000.00
9000-000-2-2-05-008-000	Mangrove Protection and Rehabilitation Program		Mangrove Protection and Rehabilitation Program implemented	Mangrove Protection and Rehabilitation Program 100% implemented		1,000,000.00		1,000,000.00
9000-000-2-2-05-009-000	Forest Protection & Law Enforcement Program		Forest Protection & Law Enforcement Program Implemented	Forest Protection & Law Enforcement Program 100% Implemented		1,000,000.00		1,000,000.00
9000-000-2-2-05-011-000	Support to Solid Waste Management Program		Support to Solid Waste Management Program implemented	Support to Solid Waste Management Program 100% implemented		15,000,000.00	6,000,000.00	21,000,000.00
				Total 20% EDF >>>		99,155,900.00	167,044,100.00	266,200,000.00
	<u>Non-Office</u>							
	Loan Repayment		Loan amortization for City Hall Devt, Service Vehicles, Market Development and CCTV installation provided	Loan amortization for City Hall Devt, Service Vehicles, Market Development and CCTV installation 100% provided		17,943,739.55		17,943,739.55
	Subsidy to LGUs - 24 Barangays		Subsidy to Barangays provided	Subsidy to Barangays 100% provided		48,000,000.00		48,000,000.00
				Total >>>		65,943,739.55		65,943,739.55

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY MAYOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1011					
Salaries & Wages - Regular	5-01-01-010	14,281,083.10	7,725,030.26	8,317,235.74	16,042,266.00	17,934,082.90
Salaries & Wages - Casual/Contractual	5-01-01-020	9,216,905.37	1,551,465.58	448,534.42	2,000,000.00	8,028,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,126,961.06	568,000.00	608,000.00	1,176,000.00	1,176,000.00
Representation Allowance (RA)	5-01-02-020	108,000.00	62,100.00	62,100.00	124,200.00	131,100.00
Transportation Allowance (TA)						131,100.00
Medical Allowance			329,000.00	14,000.00	343,000.00	343,000.00
Clothing/Uniform Allowance	5-01-02-040	265,000.00	336,000.00	7,000.00	343,000.00	343,000.00
Overtime and Night Pay	5-01-02-130	376,399.65				1,000,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		1,132,604.00	1,275,226.00	61,630.00	1,336,856.00	1,467,755.70
Year-End Bonus		1,240,159.40		1,336,856.00	1,336,856.00	1,531,958.60
Cash Gift	5-01-02-150	239,750.00		245,000.00	245,000.00	245,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,277,130.26	690,788.43	1,234,283.57	1,925,072.00	2,152,089.95
Pag-ibig Contributions	5-01-03-020	227,092.95	70,728.56	250,116.44	320,845.00	117,600.00
PhilHealth Contributions	5-01-03-030	319,941.36	179,711.01	221,345.99	401,057.00	448,352.07
Employees Compensation Insurance Premiums	5-01-03-040	52,700.00	26,300.00	32,500.00	58,800.00	58,800.00
Terminal Leave Benefits	5-01-04-030	2,272,254.52	1,907,824.41	1,092,175.59	3,000,000.00	3,000,000.00
Other Personnel Benefits	5-01-04-990	21,188,579.81	6,048,524.05		6,048,524.05	2,000,000.00
TOTAL PERSONAL SERVICES >>>		53,324,561.48	20,770,698.30	13,930,777.75	34,701,476.05	40,107,839.22
MAINTENANCE & OTHER OPERATING EXP.						
Office Supplies Expenses	5-02-03-010	199,741.00	186,755.00	13,245.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	1,076,002.71	350,769.84	849,230.16	1,200,000.00	1,200,000.00
Electricity Expenses	5-02-04-020	26,156,935.33	11,467,155.27	4,532,844.73	16,000,000.00	20,000,000.00
Electricity Expenses - SDO	5-02-04-020	92,000.23		600,000.00	600,000.00	600,000.00
Telephone Expenses:	5-02-05-020					
Telephone Expenses (Landline)				60,000.00	60,000.00	
Telephone Expenses (Mobile)		1,209,249.08	598,278.42	901,721.58	1,500,000.00	1,500,000.00
Internet Subscription Expenses	5-02-05-030	80,584.04	36,594.00	63,406.00	100,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	23,431.91	19,500.00	80,500.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010	30,000,000.00	17,500,000.00	17,500,000.00	35,000,000.00	35,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	152,050.00		183,570.00	183,570.00	183,570.00
Other Professional Services:	5-02-11-990					
Support to BCNHS		90,000.00		100,000.00	100,000.00	100,000.00
Support to Public and Private Schools		100,000.00		100,000.00	100,000.00	100,000.00
Support to Brigada Eskwela		179,960.00	190,600.00	9,400.00	200,000.00	200,000.00
Repairs & Maintenance - Machinery and Equipment:	5-02-13-050					
Office Equipment				160,000.00	160,000.00	160,000.00
Repairs & Maintenance - Transportation Equipment:	5-02-13-060					
Heavy Equipment		1,963,353.76				
Sub-total >>>		61,323,308.06	30,349,652.53	25,153,917.47	55,503,570.00	59,443,570.00

City Mayor's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		61,323,308.06	30,349,652.53	25,153,917.47	55,503,570.00	59,443,570.00
Fidelity Bond Premiums	5-02-16-020	283,612.50	93,112.50	306,887.50	400,000.00	400,000.00
Advertising Expenses	5-02-99-010			60,000.00	60,000.00	60,000.00
Representation Expenses	5-02-99-030	198,250.00	199,350.00	650.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Nutrition Program		935,050.11	1,162,947.20	337,052.80	1,500,000.00	1,500,000.00
Arrangement Services		99,500.00	99,960.00	40.00	100,000.00	100,000.00
Union of Local Authority of the Phils. (ULAP)		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Charter Day/Cultural Activities/Festival		9,131,346.34		1,000,000.00	1,000,000.00	8,000,000.00
Philippine Eagle (Monitoring & Protection of Habitat)				50,000.00	50,000.00	50,000.00
Regional Development Council (RDC)		100,000.00	100,000.00		100,000.00	
League of Cities of the Phil. (LCP)		200,000.00	200,000.00		200,000.00	300,000.00
Support to LEDIPU		142,800.00	126,700.16	173,299.84	300,000.00	1,000,000.00
Support to LYDO		351,300.00	211,250.00	188,750.00	400,000.00	600,000.00
Support to Independence Day			100,000.00		100,000.00	100,000.00
Support to Barangay Health Workers (BHW)				2,500,000.00	2,500,000.00	2,500,000.00
Support to Barangay Nutrition Scholar (BNS)			870,000.00	2,130,000.00	3,000,000.00	3,000,000.00
Support to Madrasah Arabic School		178,500.00	153,000.00	353,000.00	506,000.00	506,000.00
Support to GRAB		100,000.00	73,000.00	227,000.00	300,000.00	300,000.00
City Development Council (CDC) Operations		210,814.00	200,000.00	-	200,000.00	
Literacy & Livelihood Training - Non-formal Education (ALS)		208,928.00	477,889.95	122,110.05	600,000.00	600,000.00
Support to Property Inventory Committee			53,990.00	6,010.00	60,000.00	60,000.00
Support to Property Disposal Committee		50,510.00	39,060.00	20,940.00	60,000.00	60,000.00
Support to Task Force Kaluluwa		138,990.00		150,000.00	150,000.00	150,000.00
Pamaskong Handog		499,896.00		200,000.00	200,000.00	600,000.00
Support to City Museum				100,000.00	100,000.00	100,000.00
Support to Executive		21,413,927.21	1,000,000.00	-	1,000,000.00	1,000,000.00
Support to Legislative						7,500,000.00
Support to Liga ng mga Barangay						400,000.00
Support to Sangguniang Kabataan Federation						400,000.00
Support to Cooperatives (BCGEMCO)		30,000.00		30,000.00	30,000.00	30,000.00
Support to BICHAMCO				150,000.00	150,000.00	
Support to WEVAICO				50,000.00	50,000.00	
Support to BUFAFPCO - Bucto				250,000.00	250,000.00	
Support to National and Local Elections			865,612.13	134,387.87	1,000,000.00	
Support to BNS				100,000.00	100,000.00	
Support to BHW		100,000.00	90,370.00	59,630.00	150,000.00	
Support to Project Monitoring Team		110,000.00	77,940.00	72,060.00	150,000.00	
Support to RPOC		300,000.00				300,000.00
Support to LGU Night and Fellowship Activities		520,450.00				
Support to National Resource for Health Program						800,000.00
TOTAL MOOE >>>		96,727,182.22	36,593,834.47	33,975,735.53	70,569,570.00	90,159,570.00
GENDER AND DEVELOPMENT MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to Local Aids Committee		167,725.00		200,000.00	200,000.00	400,000.00
Support to CBDRP			200,000.00		200,000.00	2,000,000.00
Support to Gender and Development		436,391.40	310,706.95	189,293.05	500,000.00	500,000.00
Support to COUSAB		733,000.00	111,500.00	488,500.00	600,000.00	1,000,000.00
Support to Women's Organization		246,940.00		600,000.00	600,000.00	600,000.00
TOTAL GENDER & DEVELOPMENT >>>		1,584,056.40	622,206.95	1,477,793.05	2,100,000.00	4,500,000.00

City Mayor's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PEACE AND ORDER AND PUBLIC SAFETY (POPS) PROGRAMS						
PEACE AND ORDER						
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	1,364,317.97	445,496.96	554,503.04	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	327,850.00		600,000.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,499,968.76	1,451,483.52	48,516.48	1,500,000.00	1,500,000.00
Consultancy Services	5-02-11-030	5,727,850.00	2,545,241.96	3,454,758.04	6,000,000.00	6,000,000.00
Other Professional Services:	5-02-11-990					
Support to DILG		713,591.89	314,690.98	485,309.02	800,000.00	1,000,000.00
Support to Philippine National Police (PNP)		872,900.67	857,535.00	142,465.00	1,000,000.00	2,000,000.00
Support to Philippine Army		239,883.00	216,000.00	24,000.00	240,000.00	300,000.00
Support to Philippine Coast Guard		179,979.95	215,945.00	24,055.00	240,000.00	300,000.00
Support to City Prosecutor's Office		164,885.81	66,526.76	173,473.24	240,000.00	300,000.00
Support to Public Attorney's Office		161,725.81	42,225.81	197,774.19	240,000.00	300,000.00
Support to Regional Trial Court - Branch 14			103,050.00	136,950.00	240,000.00	300,000.00
Support to Regional Trial Court - Branch 29		144,677.42	104,287.10	135,712.90	240,000.00	300,000.00
Support to Regional Trial Court - Branch 46		94,875.28	77,271.63	162,728.37	240,000.00	300,000.00
Support to Municipal Trial Court in Cities (MTCC)		157,951.88	43,930.00	196,070.00	240,000.00	300,000.00
Support to Parole and Probation		247,206.60	128,365.87	141,634.13	270,000.00	300,000.00
Support to Bureau of Jail Mgt. & Penology (BJMP)		320,202.81	255,886.26	104,113.74	360,000.00	360,000.00
Environment/Sanitary Services:	5-02-12-010					
Support to Bantay Dagat				2,400,000.00	2,400,000.00	2,400,000.00
Support to Environmental Mgt. Program		3,474,387.57		2,000,000.00	2,000,000.00	2,000,000.00
Repairs & Maintenance - Transportation Equipment:	5-02-13-060					
Service Vehicles		1,499,360.21	528,469.96	471,530.04	1,000,000.00	1,000,000.00
Subsidy to Local Government Units:	5-02-14-030					
Barangay Captains		900,000.00	450,000.00	450,000.00	900,000.00	1,200,000.00
Other Supplies and Materials						
Aircondition Unit (Family Court)				49,000.00	49,000.00	
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to City Anti-Drug Council (CADAC)		288,883.19	296,570.00	103,430.00	400,000.00	400,000.00
Support to City Anti-Illegal Drugs & Criminality Campaign Program		26,220,412.52	13,569,045.52	20,430,954.48	34,000,000.00	37,284,640.00
Support to Peace & Order Council		426,535.00	295,597.00	154,403.00	450,000.00	450,000.00
Barangay Visit Activities		1,975,878.54	578,425.00	1,421,575.00	2,000,000.00	2,000,000.00
Radio, Cable TV Programs		288,000.00	192,000.00	408,000.00	600,000.00	600,000.00
Support to SOCA		395,000.00	499,900.00	100.00	500,000.00	500,000.00
Support to PLEB		140,995.00		400,000.00	400,000.00	400,000.00
Katarungang Pambarangay		480,000.00		480,000.00	480,000.00	480,000.00
Support to Committees		299,946.00	299,900.00	100.00	300,000.00	300,000.00
Support to Barangay Tanod		2,470,996.00	1,590,497.00	2,009,503.00	3,600,000.00	3,600,000.00
Support to Day Care Workers		2,213,642.00	752,500.00	2,447,500.00	3,200,000.00	3,200,000.00
Support to COAFC		4,757,348.44	1,959,270.56	3,240,729.44	5,200,000.00	6,852,000.00
Support to MAIPA Agri ventures Inc.				450,000.00	450,000.00	
Support to RCSP Program (DILG)			252,380.00	147,620.00	400,000.00	
Support to Anti-Illegal Logging Task Force						500,000.00
Sub-total >>>		59,049,252.32	28,132,491.89	43,646,508.11	71,779,000.00	78,326,640.00

City Mayor's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		59,049,252.32	28,132,491.89	43,646,508.11	71,779,000.00	78,326,640.00
Support to Community-Based & Service Oriented Policy System		30,526,075.87	20,892,360.35	24,927,839.01	45,820,199.36	45,550,000.00
<u>PUBLIC SAFETY</u>						
Other Professional Services	5-02-11-990					
Support to Bureau of Fire Protection (BFP)		372,678.75	268,588.11	106,411.89	375,000.00	500,000.00
TOTAL MOOE (POPS) >>>		89,948,006.94	49,293,440.35	68,680,759.01	117,974,199.36	124,376,640.00
<u>CAPITAL OUTLAY</u>						
Motor Vehicle						
1 Unit Service Vehicle			1,700,000.00		1,700,000.00	
TOTAL CAPITAL OUTLAY (POP) >>>			1,700,000.00		1,700,000.00	
TOTAL APPROPRIATIONS FOR POP >>>		<u>89,948,006.94</u>	<u>50,993,440.35</u>	<u>68,680,759.01</u>	<u>119,674,199.36</u>	<u>124,376,640.00</u>
TOTAL APPROPRIATIONS >>>		<u>P 241,583,807.04</u>	<u>P 108,980,180.07</u>	<u>P 118,065,065.34</u>	<u>P 227,045,245.41</u>	<u>P 259,144,049.22</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

PROVINCIAL AGRICULTURAL
INDUSTRIAL CENTER (PAIC)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1011-					
Traveling Expenses	5-02-01-010	5,250.00				
Fuel, Oil and Lubricants Expenses	5-02-03-090	19,955.00				
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		305,177.43				
TOTAL MOOE >>>		330,382.43				
TOTAL APPROPRIATIONS >>>		P 330,382.43				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

BUREAU OF INTERNAL REVENUE
(BIR)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1011					
Other Professional Services	5-02-11-990					
Traveling Expenses		39,458.00	18,742.00	21,258.00	40,000.00	40,000.00
Office Supplies Expenses		27,839.40	28,080.00	1,920.00	30,000.00	30,000.00
Support to BIR Officer		48,000.00	16,000.00	44,000.00	60,000.00	120,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		220,645.55	88,395.56	151,604.44	240,000.00	276,000.00
TOTAL MOOE >>>		335,942.95	151,217.56	218,782.44	370,000.00	466,000.00
TOTAL APPROPRIATIONS >>>		P 335,942.95	P 151,217.56	P 218,782.44	P 370,000.00	P 466,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

COMMISSION ON AUDIT

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1111					
Auditing Services	5-02-11-020					
Traveling Expenses - Local		145,650.00	100,428.20	49,571.80	150,000.00	200,000.00
Office Supplies Expenses		47,080.00	40,888.00	9,112.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses		149,967.59	144,601.71	5,398.29	150,000.00	150,000.00
Internet Subscription Expenses		22,453.88	12,553.34	17,446.66	30,000.00	30,000.00
Repairs and Maintenance - Machinery & Equipment				30,000.00	30,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment		56,345.07	32,044.56	27,955.44	60,000.00	60,000.00
Other Supplies and Materials						
1 Unit Printer						10,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to COA		416,700.97	172,228.91	307,771.09	480,000.00	672,000.00
TOTAL MOOE >>>		838,197.51	502,744.72	447,255.28	950,000.00	1,192,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment:						
3 Units Desktop Computer						150,000.00
Office Equipment						
1 Unit Airconditioner						50,000.00
TOTAL CAPITAL OUTLAY >>>						200,000.00
TOTAL APPROPRIATIONS >>>		838,197.51	502,744.72	447,255.28	950,000.00	1,392,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

COMMISSION ON ELECTION (COMELEC)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1991					
Other Professional Services	5-02-11-990					
Traveling Expenses - Local		39,480.00	750.00	39,250.00	40,000.00	40,000.00
Office Supplies Expenses		48,871.00	44,997.00	5,003.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses		59,950.00	59,995.00	5.00	60,000.00	60,000.00
Support to Election Officer		60,000.00	25,000.00	35,000.00	60,000.00	120,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to COMELEC		550,689.64	425,830.50	174,169.50	600,000.00	1,230,000.00
Support to On-going Office & Satellite Registration		67,375.00		70,000.00	70,000.00	70,000.00
TOTAL MOOE >>>		826,365.64	556,572.50	323,427.50	880,000.00	1,570,000.00
TOTAL APPROPRIATIONS >>>		P 826,365.64	P 556,572.50	P 323,427.50	P 880,000.00	P 1,570,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR
SPECIAL PURPOSE APPROPRIATIONS
CY 2026
BISLIG CITY**

20% DEVELOPMENT FUND

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
LOCALLY FUNDED PROJECTS:	1919					
I. ECONOMIC DEVELOPMENT FUND						
MAINTENANCE & OTHER OPERATING EXPENSES						
Loans Payable - Domestic	2-01-02-040					
Loan Amortization				5,000,000.00	5,000,000.00	5,000,000.00
Loan Amortization - Heavy/Road Bldg. Equipment		11,095,428.17	8,783,201.20	9,216,798.80	18,000,000.00	18,000,000.00
Loan Amortization - Convention/Evacuation Center		11,620,184.41	5,684,348.57	10,315,651.43	16,000,000.00	16,000,000.00
Loan Amortization - Agricultural Development		1,200,428.49	291,241.15	1,208,758.85	1,500,000.00	1,500,000.00
Repairs & Maintenance - Transportation Equipment						
Heavy Equipment		7,105,388.00	1,745,448.48	2,254,551.52	4,000,000.00	4,000,000.00
Tires and Batteries (Heavy Equipment)				2,000,000.00	2,000,000.00	2,000,000.00
Tires and Batteries (GSO)		2,095,600.00				
Common Spareparts (GSO)		603,480.00				
Repairs & Maintenance - Infrastructure Assets	5-01-13-030					
Improvement of City Accounting Office		309,242.52				
Repair of SPED Building at Mangagoy		413,065.12				
Repair & Maintenance of CEO building						600,000.00
Repair of Paclap to PAIC road						700,000.00
Repair & Rehabilitation of road from Bahay Paglaum to Sikahoy proper						600,000.00
Repair & Rehabilitation of road to Danipas						500,000.00
Repair & Rehabilitation of Calubian road						400,000.00
Repair & Rehabilitation of road from Maharlika proper to Pumping Station						400,000.00
Clearing of Road Shoulder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguyao Road						800,000.00
Clearing of Road Shoulder of Tabon-Labisma-Lawigan road						500,000.00
Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal						150,000.00
Clearing of Road Shoulder of BCNHS road-Sn. Isidro road						400,000.00
Clearing of Road Shoulder of Burboanan-Tinuyan road						300,000.00
Clearing of Road Shoulder of San Isidro-San Antonio road						600,000.00
Clearing of Road Shouldering of Kawa-kawa road						500,000.00
Reblocking of Bucto road						200,000.00
Concreting of F. Clar St. Road shouldering						400,000.00
Fabrication & Installation of Pipe Culvert (RCPC)						250,000.00
Repainting of A. Soriano Ave. center island						550,000.00
Repainting of ILS. Basanez Ave. center island						750,000.00
Repair and Maintenance of Existing Machinery and Equipment				100,000.00	100,000.00	
Repair and Maintenance of Existing COAFTC Agri-machinery and Equipment				500,000.00	500,000.00	
Repair and Maintenance of COAFTC Farm Vehicle (Canter and Chariot)			272,580.00	27,420.00	300,000.00	
Sub-total >>>		34,442,816.71	16,776,819.40	30,623,180.60	47,400,000.00	55,100,000.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		34,442,816.71	16,776,819.40	30,623,180.60	47,400,000.00	55,100,000.00
Repair and Maintenance of COAFTC Power and Water Supply System			300,000.00		300,000.00	
Repair and Maintenance of Quarantine Building at Forest Drive Village, San Roque			738,507.00	261,493.00	1,000,000.00	
Other Supplies and Materials						
Dumpy Level		45,000.00				
Learning/Training Materials (TESDA)		359,909.00				
Purchase of 15 pcs Handheld Radio (with 3 years NTC License)				350,000.00	350,000.00	
Other Maintenance and Operating Expenses	5-02-99-990					
Integrated Pest Management - Agriculture						500,000.00
Nursery Facility Supplies and Inputs - Agriculture						1,000,000.00
Comprehensive Land Use Plan (CLUP) Updating						2,000,000.00
Corn Production - Agriculture		199,100.00	594,000.00	6,000.00	600,000.00	1,000,000.00
Rootcrops Production - Agriculture		99,490.00	482,000.00	18,000.00	500,000.00	500,000.00
High Value Crops Production - Agriculture		650,000.00	2,899,750.00	100,250.00	3,000,000.00	
Purchase of Supplies and Inputs (Abaca/Banana) - Agriculture						1,000,000.00
Purchase of Supplies and Inputs (Fruit Trees) - Agriculture						1,000,000.00
Purchase of Supplies and Inputs (Coffee) - Agriculture						1,000,000.00
Purchase of Supplies and Inputs (Rubber) - Agriculture						400,000.00
Purchase of Supplies and Inputs (Cacao) - Agriculture						1,000,000.00
Livestock & Poultry Production - Agriculture		196,000.00	593,150.00	6,850.00	600,000.00	600,000.00
Rice Production - Agriculture		1,000,000.00	1,986,000.00	14,000.00	2,000,000.00	2,899,900.00
Special Area for Agricultural Development (SAAD)		100,000.00	452,000.00	48,000.00	500,000.00	500,000.00
Support to Aquaculture Production (Aquaculture Production Enhancement and Stocks Dispersal)				1,000,000.00	1,000,000.00	2,000,000.00
Aquaculture Production (Aquaculture Production Enhancement)		962,750.00				
Agri-Fishery Production Program		1,997,000.00				
Formulation of Bislig City Economic Zone Master Plan				10,000,000.00	10,000,000.00	
Pailaw sa Baywalk Tourism Project		971,053.00				
Mariculture Park Environmental Compliance Certificate				4,250,000.00	4,250,000.00	
Integrated Coastal Management (fisherfolks livelihood programs) - Agriculture			900,000.00	100,000.00	1,000,000.00	1,000,000.00
Vegetables Production at COAFTC			499,750.00	250.00	500,000.00	1,000,000.00
Rootcrops and Cereals Production at COAFTC			99,915.00	85.00	100,000.00	100,000.00
Ornamentals Production at COAFTC			90,865.00	9,135.00	100,000.00	100,000.00
Herbs Production at COAFTC			90,870.00	9,130.00	100,000.00	100,000.00
Hydroponics Production at COAFTC			399,777.00	223.00	400,000.00	300,000.00
Livestock Production at COAFTC (Pig, Goat, Sheep, Carabao)			648,500.00	351,500.00	1,000,000.00	1,000,000.00
Poultry Production at COAFTC			288,550.00	211,450.00	500,000.00	500,000.00
Egg Machine Operation at COAFTC			280,790.00	219,210.00	500,000.00	500,000.00
Replenishment of COAFTC Livestock Breeders			397,000.00	3,000.00	400,000.00	
Fishery Production at COAFTC			377,030.00	122,970.00	500,000.00	500,000.00
Food Processing Production at COAFTC			454,540.00	45,460.00	500,000.00	
COAFTC Food Processing Program						500,000.00
Biofertilizer Production at COAFTC			90,900.00	9,100.00	100,000.00	100,000.00
Vermiculture Program at COAFTC			90,900.00	9,100.00	100,000.00	100,000.00
Liquid Concoctions Production at COAFTC			90,886.00	9,114.00	100,000.00	100,000.00
Organic Agriculture Supplies and Materials at COAFTC			90,900.00	9,100.00	100,000.00	100,000.00
Seedling Production & Dispersal Program			435,110.45	564,889.55	1,000,000.00	
Total MOOE >>>		41,023,118.71	30,148,509.85	48,351,490.15	78,500,000.00	76,499,900.00
CAPITAL OUTLAY	1918					
Land						
Land Banking		3,000,000.00		5,000,000.00	5,000,000.00	15,000,000.00
Just Compensation		98,685.00		1,200,000.00	1,200,000.00	
Construction in Progress - Building & Other Structures						
Construction of General Services Office Warehouse @ Poblacion						20,000,000.00
Sub-total >>>		3,098,685.00		6,200,000.00	6,200,000.00	35,000,000.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		3,098,685.00	-	6,200,000.00	6,200,000.00	35,000,000.00
Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)						5,000,000.00
Construction of Multi-Purpose Building, DICT Training Facility (Phase III)						5,000,000.00
Construction of Road with 2-cell box culvert and sea-wall connecting Bayfront and Market Site						5,000,000.00
Construction of Market Mall Phase II						20,300,000.00
Reblocking of Road at Public Market - Mangagoy						5,000,000.00
Reblocking of Road at Barrera Street						2,500,000.00
Concreting of Road from Bongaitan to Marketsite						4,241,200.00
Completion of Abihod Bridge at Brgy. San Antonio						10,000,000.00
Rehabilitation of Poblacion Seawall						5,000,000.00
Improvement of Baywalk (IV)						6,000,000.00
Completion of Rice Recirculating Mechanical Dryer @ Caguyao - Agriculture						2,000,000.00
Rehabilitation of Dormitory Building - COAFTC						1,000,000.00
Backfilling at Bislig Bayfront Phase IV						4,000,000.00
Power & Water Supply System of Bus Terminal						4,000,000.00
Construction of Motorpool Building at Mancarogo Poblacion, Bislig City (Phase III)				2,000,000.00	2,000,000.00	
Rehabilitation of Bus Terminal (Poblacion)				20,000,000.00	20,000,000.00	
Construction of Warehouse at COAFTC Sta. Cruz (Phase III)				5,500,000.00	5,500,000.00	
Improvement of Multi-Purpose Display Area at COAFTC, Sta. Cruz (Phase II)		478,642.90				
Establishment of Fuel Depot				10,000,000.00	10,000,000.00	
Improvement of Cattle Barn - COAFTC		215,321.00				
Catwalk Roofing & Cyclone Wire Fence-GSO Warehouse		153,824.75				
Backfilling of Multi-Species Hatchery Site - P2 Caguyao		1,872,625.00				
Concrete Pathway - GSO Warehouse		71,940.00				
Mariculture Park Project		500,000.00				
Completion of Warehouse/Storage Building for Corn Production-P6 San Roque		1,126,764.50				
Installation of Solar Lightings at National Highway San Vicente to San Jose (Phase II)		3,990,000.00				
Installation of 1 unit 75KVA Transformer-CVSO Building		416,679.42				
Replacement of Defective KWH Meter - LGU Buildings		122,089.46				
Installation of Airconditioning System & Transformer Equipment-BCCSC		4,000,000.00				
Procurement of Street LED Lights		3,540,000.00				
Procurement of Street Solar Lights		2,000,000.00				
Installation of Solar Powered Streetlights at Sua, Labisma		604,698.55				
Installation of Solar Power Streetlights - Labisma Proper		1,284,649.37				
Construction of Warehouse - P6 San Isidro		759,513.50				
Airconditioning Units & Ventilation - Convention/ Evacuation Center at COAFTC		6,000,000.00				
6 Units Aircon (BCCSC)		777,000.00				
1 Unit Scanner (Motorpool)		120,000.00				
2 Units Mini Dumptruck (CEO)		3,600,000.00				
1 Unit Anti-Criminality Awareness Program Vehicle		3,300,000.00				
1 Unit Vehicle (CEO)		2,500,000.00				
1 Unit Mini-Excavator (Backhoe)		3,000,000.00				
1 Unit Mini-Vibrator Roller		1,000,000.00				
Sub-total >>>		44,532,433.45	-	43,700,000.00	43,700,000.00	114,041,200.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		44,532,433.45	-	43,700,000.00	43,700,000.00	114,041,200.00
1 Unit Emergency Response Vehicle (BFP)		1,700,000.00				
1 Unit Environmental Management Monitoring Vehicle		1,500,000.00				
1 Unit Hand-Push Thermoplastic Road Marking Machine		190,000.00				
1 Unit Single Tank Thermoplastic Paint Preheater		400,000.00				
Physical Fitness Equipment (GSO)		350,000.00				
Mechanical Tools (Motorpool)		156,200.00				
1 Unit Car Lifter (Motorpool)		250,000.00				
Procurement and Installation of 25KVA Transformer and Accessories at Bayfront Park		300,432.10				
LED Wall- Convention/Evacuation Center at COAFTC		6,000,000.00				
Audio Visual, Video Recording Equipment Convention/Evacuation Center at COAFTC		5,000,000.00				
Electrical Equipment, Transformer Accessories Convention/Evacuation Center at COAFTC		3,980,000.00				
Installation of Steel Grills Evacuation Center at COAFTC		299,000.00				
Backfilling of Convention/Evacuation Center Vicinity at COAFTC		5,623,543.75				
Construction of Food Processing Bldg. at COAFTC, Sta. Cruz (Phase III)				4,000,000.00	4,000,000.00	
Agricultural Infrastructures		798,644.00				
Construction of Tourist Assistance Center Building (Phase III)				10,000,000.00	10,000,000.00	
Installation of Street Lighting at the National Highway San Vicente to San Jose (Phase III)				5,000,000.00	5,000,000.00	
Improvement of Baywalk (Phase III)				1,000,000.00	1,000,000.00	
Backfilling of Bislig City Bayfront				5,000,000.00	5,000,000.00	
Construction of Carpentry Building/Shop (Phase II)				1,000,000.00	1,000,000.00	
Construction of Road at Proposed Municipal Road from Bislig National High School to Airport				2,225,000.00	2,225,000.00	
Construction of Road at Proposed Municipal Road from Bislig City National Highschool to Airport (phase 2)						8,000,000.00
Installation of Transformer and Accessories - Caguyao Hatchery						600,000.00
Mariculture Research Facility - Agriculture Nursery Facility with Cages - Agriculture						2,000,000.00
Rehabilitation of Cacao Storage			187,859.50	812,140.50	1,000,000.00	2,000,000.00
Rehabilitation of COAFTC Fish Ponds 6				200,000.00	200,000.00	
Rehabilitation of COAFTC Swine Breeders Facility				500,000.00	500,000.00	
Improvement of CSWD clients waiting and parking area			353,537.00	146,463.00	500,000.00	
Construction of Health Station Phase II - San Roque				2,250,000.00	2,250,000.00	
Improvement of Barangay Health Stations				2,000,000.00	2,000,000.00	
Installation of Window Grills- Poblacion Health Stations			193,750.00	6,250.00	200,000.00	
Hematology Analyzer with Reagents			700,000.00		700,000.00	
Construction of Child Minding Project				1,500,000.00	1,500,000.00	
Installation of Water Facility at Bahay Pag-asa				1,000,000.00	1,000,000.00	
Construction of Day Care Center				1,500,000.00	1,500,000.00	
Aircondition Units - Laboratory Building (Veterinary)			700,000.00		700,000.00	
1 Unit Hematology Analyzer - Laboratory Building (Veterinary)			400,000.00		400,000.00	
Furnitures and Fixtures - Laboratory Building (Veterinary)			698,300.00	1,700.00	700,000.00	
1 Unit Urine Analyzer (Veterinary)			70,000.00		70,000.00	
1 Unit Chemistry Analyzer (Veterinary)			600,000.00		600,000.00	
Sub-total >>>		71,080,253.30	3,903,446.50	81,841,553.50	85,745,000.00	126,641,200.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		71,080,253.30	3,903,446.50	81,841,553.50	85,745,000.00	126,641,200.00
Re-blocking of Market Site Road at Mangagoy				2,000,000.00	2,000,000.00	
Agricultural and Forestry Equipment						
Purchase of 5 Units Marine Engine - Agriculture						600,000.00
Fisheries Thermal Drone - Agriculture						800,000.00
Agricultural Machineries and Equipment (COAFTC)		1,345,000.00				
Agricultural Machineries and Equipment		470,000.00				
Motor Vehicle						
1 Unit Environmental Monitoring Vehicle(Canter)				1,500,000.00	1,500,000.00	
1 Unit Mini Truck			1,600,000.00		1,600,000.00	
Other Property Plant and Equipment						
2 Units Cement Mixer			200,000.00		200,000.00	
1 Unit Cement Vibrator				115,000.00	115,000.00	
1 Set Single Tank Thermoplastic Paint Pre-heater				200,000.00	200,000.00	
4 Units Road Signs, Reflective Film				440,000.00	440,000.00	
Total Capital Outlay >>>		72,895,253.30	5,703,446.50	86,096,553.50	91,800,000.00	128,041,200.00
II. SOCIAL DEVELOPMENT						
Repairs & Maintenance - Infrastructure Assets						
Improvement of Drainage Canal						1,000,000.00
PPE, Tools and Equipment						656,000.00
Total MOOE >>>						1,656,000.00
CAPITAL OUTLAY						
Land						
Lot Acquisition		6,000,000.00				
Land Improvements	1-07-02-010					
Development of Land		2,663,465.00				
Construction in Progress - Infrastructure Projects	1-07-10-020					
-Drainage System at COAFTC Convention/ Evacuation Center						4,000,000.00
Construction of Retaining Wall at COAFTC Convention/ Evacuation Center						2,500,000.00
Construction of COAFTC Convention & Evacuation Center Perimeter Fence						4,000,000.00
-Construction of water supply Tapstand at Sitio San Agustin, brgy. San Roque						700,000.00
-Upgrading of Water Supply System @ Brgy. Maharlika						1,000,000.00
-Upgrading of Water Supply System @ Sitio Mabog						1,000,000.00
Construction of Daycare Center Phase-II at Brgy. San Isidro						1,500,000.00
Rehabilitation of Home for Girls @ Poblacion						1,500,000.00
Installation of Solar Street Lighting to all major roads						5,000,000.00
Enhancement of COAFTC Convention/ Evacuation Center						8,000,000.00
Slope Protection at SPED Building, Mangagoy						1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase 1)						2,802,900.00
Construction of Multi-purpose Mini Open Gym Bislig National High School (Phase IV)				6,000,000.00	6,000,000.00	
Completion of Multi-purpose Open Gym of Danipias National High School				2,500,000.00	2,500,000.00	
Completion of Multi-purpose Building at Bislig National High School				2,000,000.00	2,000,000.00	
Completion of Open Gym - San Roque Elem.		737,458.81				
PNP MFC Temporary Rest Area - Tabon		254,549.37				
Construction of Multi-purpose Mini Open Gym at						
Sub-total >>>		9,655,473.18		10,500,000.00	10,500,000.00	33,002,900.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		9,655,473.18		10,500,000.00	10,500,000.00	33,002,900.00
Bislig Central Elementary School (Phase V)				1,000,000.00	1,000,000.00	
Construction of CR at CEEDO Market, Marketsite Dist. Mangagoy, Bislig City (Phase II)				1,200,000.00	1,200,000.00	
Construction of Comfort Room, San Fernando Public Cemetery (Phase II)		183,143.41				
Installation of Fire Exit Steel Stairs at Poblacion CHO Building		362,658.14				
Construction of Mess Hall Building at Motorpool (Phase II)				2,200,000.00	2,200,000.00	
Fencing of Danipas National Highschool			282,075.00	117,925.00	400,000.00	
Fabrication of Detachable Stage		73,195.00				
Rehabilitation of Post Office Building, Mangagoy		69,827.50				
Construction of 2 Units Patrol Base-Mabog						
Construction of Fitness Room (CEO)		285,709.69				
Construction of Senior Citizen Building at P8 Castillo Village, Mangagoy		179,040.07				
Completion of Senior Citizens Building at San Rafael		199,911.38				
Rehabilitation and Repainting of PNP Building Poblacion		293,492.50				
Installation of Stage Roofing - Mangagoy National High School		363,949.19				
Improvement of PNP Building - Poblacion		257,367.75				
Rehabilitation of Home for Girls		144,461.44				
Rehabilitation of TAWAG Center		105,384.00				
Rehabilitation of Dormitory at COAFTC		545,162.08				
Construction of Slope Protection at Water Source, Brgy. Pamaypayan				1,700,000.00	1,700,000.00	
Road Concreting from Guava Junction to Alba St.				6,350,000.00	6,350,000.00	
Construction of Canopy and Catwalk at Cityhall Building				2,000,000.00	2,000,000.00	
TOTAL CAPITAL OUTLAY >>>		12,718,775.33	282,075.00	25,067,925.00	25,350,000.00	33,002,900.00
III. ENVIRONMENTAL DEVELOPMENT MAINTENANCE & OTHER OPERATING EXP.						
Repairs and Maintenance - Infrastructure Assets						
Roads and Bridges (Citywide)		2,548,950.14		4,000,000.00	4,000,000.00	
Drainage Canals (Citywide)		1,745,828.57				
Declogging and Clearing of Existing Drainage Canal at Espiritu Street			50,227.27	61,772.73	112,000.00	
Declogging and Clearing of Existing Drainage Canal at RB Castillo Street			48,681.82	63,318.18	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Abarca Street			48,102.27	63,897.73	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Barreda Street			50,034.09	61,965.91	112,000.00	
Declogging and Clearing at Castillo Village Main Canal				224,400.00	224,400.00	
Declogging and Clearing of Existing Drainage Canal at Picasales Street			32,728.77	79,271.23	112,000.00	
Declogging and Clearing of Existing Drainage Canal at M. Castillo Street				112,000.00	112,000.00	
Declogging and Clearing of Existing Drainage Canal at P-1 Caramcam				112,000.00	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Laurente Street				112,000.00	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Montero Street				224,400.00	224,400.00	
Improvement of Drainage Canal			598,809.70	401,190.30	1,000,000.00	
Maintenance PPE and Light Equipment			596,150.00	59,050.00	655,200.00	
Repair of Drainage Canal at P. Castillo, Mangagoy						
Repair of JCT. Brgy Hall to PAIC Paclap Road			1,016,630.00	283,370.00	1,300,000.00	
Repair of Shouldering from Mandakit Sta. Cruz -Sibaroy-Bucto-Tumanan-Caguyao Road			918,340.00	331,660.00	1,250,000.00	
Sub-total >>>		4,294,778.71	3,359,703.92	6,190,296.08	9,550,000.00	

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		4,294,778.71	3,359,703.92	6,190,296.08	9,550,000.00	
Repair of Shouldering at Tabon - Labisma '-Lawigan Road			636,070.00	213,930.00	850,000.00	
Repair of Shouldering at National Highway '-BCNHS Access Road - Bus Terminal			100,680.00	19,320.00	120,000.00	
Repair of Shouldering at Burboanan to '-Tinuy-an Falls Road			221,340.00	78,660.00	300,000.00	
Repair of Road from Road 1 to San Nicolas			500,770.00	199,230.00	700,000.00	
Re-Blocking of Magsaysay Ave. Road			261,024.85	28,975.15	290,000.00	
Re-Blocking of F. Clar Street			224,165.00	25,835.00	250,000.00	
Re-Blocking of Barreda Street			125,420.00	14,580.00	140,000.00	
Re-Blocking of M. Castillo Street			53,810.00	6,190.00	60,000.00	
Re-Blocking of Abarca Street			124,485.00	15,515.00	140,000.00	
Reforestation Program			601,367.71	898,632.29	1,500,000.00	
Reforestation Program at Watershed Areas		1,954,634.22				
Mangrove Rehabilitation Program		870,357.80				
Mangrove Protection and Rehabilitation Program			354,425.10	645,574.90	1,000,000.00	1,000,000.00
Forest Protection and Law Enforcement Program		1,834,062.07	719,561.61	280,438.39	1,000,000.00	1,000,000.00
Seedling Production and Dispersal Program		382,236.22				1,000,000.00
Support to Solid Waste Management Program		9,671,559.29	5,190,757.67	4,809,242.33	10,000,000.00	15,000,000.00
Watershed Areas Reforestation Program						3,000,000.00
Watershed Rehabilitation Program		1,960,432.24				
Wetland Rehabilitation Program		994,787.43	531,016.15	468,983.85	1,000,000.00	
Cave Protection and Management Program			168,250.00	331,750.00	500,000.00	
Support to Comprehensive Communication Education and Public Awareness for Inivronmental Programs (CEPA)			81,970.00	218,030.00	300,000.00	
TOTAL 20% EDF MOOE >>>		21,962,847.98	13,254,817.01	14,445,182.99	27,700,000.00	21,000,000.00
CAPITAL OUTLAY						
Construction in Progress - Infrastructure Projects						
Concreting of GK Bongaitan Road with Drainage Canal				4,000,000.00	4,000,000.00	
Concreting of Eco-Park Road				6,250,000.00	6,250,000.00	
Concreting of Eco-park Access Road Phase (II)						6,000,000.00
Total Capital Outlay >>>		-	-	10,250,000.00	10,250,000.00	6,000,000.00
TOTAL APPROPRIATIONS >>>		P 148,599,995.32	P 49,388,848.36	P 184,211,151.64	P 233,600,000.00	P 266,200,000.00

SPECIAL PROVISIONS

Use and Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the (LGU) for the Fiscal Year 2024. The development projects identified shall be consistent with the Local Development Plan duly approved by the Local Development Council and Local Sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for the Fiscal Year 2024, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
FOR OTHER AUTHORIZED SPECIAL PURPOSE APPROPRIATIONS**

**CY 2026
BISLIG CITY**

NON-OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	9921					
Loans Payable - Domestic	2-01-02-040					
Loan Repayment - National Housing Authority		2,585,877.32		2,000,000.00	2,000,000.00	
Loan Repayment			12,572,918.17	2,427,081.83	15,000,000.00	17,943,739.55
Loan Repayment - Legislative Building		17,756,913.45				
TOTAL LOAN REPAYMENT >>>		20,342,790.77	12,572,918.17	4,427,081.83	17,000,000.00	17,943,739.55
TOTAL LOAN REPAYMENTS >>>		<u>20,342,790.77</u>	<u>12,572,918.17</u>	<u>4,427,081.83</u>	<u>17,000,000.00</u>	<u>17,943,739.55</u>
AID TO BARANGAYS	9999					
Subsidy to LGUs - 24 Barangays (POPSP)	5-02-14-030	48,000,000.00	24,000,000.00	24,000,000.00	48,000,000.00	48,000,000.00
TOTAL AID TO BARANGAYS >>>		<u>48,000,000.00</u>	<u>24,000,000.00</u>	<u>24,000,000.00</u>	<u>48,000,000.00</u>	<u>48,000,000.00</u>
TOTAL APPROPRIATIONS >>>		<u>₱ 68,342,790.77</u>	<u>₱ 36,572,918.17</u>	<u>₱ 28,427,081.83</u>	<u>₱ 65,000,000.00</u>	<u>₱ 65,943,739.55</u>

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY INTERNAL AUDIT SERVICE OFFICE

Mandate: To deliver independent and objective evaluation of internal control systems by highly competent internal auditors towards the attainment of the city's vision.

Vision : Quality Internal Auditing Services with the highest professional standards and serve as catalyst for good governance reforms by 2026

Mission: To provide quality audit reports to the Local Chief Executive and to deliver a result-oriented and responsive recommendations fitting to the needs of these changing times in local governance.

Organizational Outcome: Sound internal audit service implementation

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-19-001-000	Internal Audit Operation and Management Program	Internal Audit Services	Regular office operations provided for with ample salaries and wages, repairs and maintenance, office supplies, fuel, and other related sources appropriated, enhanced CIASO through the acquisition	Internal Audit Operation and Management Program 100% supported	6,709,430.32	621,000.00	130,000.00	7,460,430.32
1000-000-2-1-19-002-000	Capacity Development Program		Auditing capacity enhanced via trainings, travels, as well as personnel development initiatives	Capacity Development Program 100% supported				
Total >>>					6,709,430.32	621,000.00	130,000.00	7,460,430.32

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY INTERNAL AUDIT SERVICE OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1011					
Salaries & Wages - Regular	5-01-01-010	2,087,099.19	1,114,198.51	1,901,898.49	3,016,097.00	4,328,877.35
Salaries & Wages - Casual/Contractual				240,000.00	240,000.00	462,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-030	120,000.00	60,000.00	84,000.00	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	80,725.00	36,337.50	55,462.50	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030	27,000.00		91,800.00	91,800.00	96,900.00
Medical Allowance			35,000.00	7,000.00	42,000.00	56,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	7,000.00	42,000.00	56,000.00
Bonuses	5-01-02-340					
Mid-Year Bonus		145,916.00	163,457.00	87,884.00	251,341.00	353,774.30
Year-End Bonus		153,289.00		251,341.00	251,341.00	370,491.45
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	40,000.00
Retirement & Life Insurance Premiums	5-01-03-010	214,171.81	118,086.77	243,845.23	361,932.00	519,465.28
Pag-ibig Contributions	5-01-03-020	36,283.71	10,180.75	50,141.25	60,322.00	19,200.00
PhilHealth Contributions	5-01-03-030	45,207.68	24,601.52	50,800.48	75,402.00	108,221.93
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	4,200.00	7,200.00	9,600.00
TOTAL PERSONAL SERVICES >>>		2,970,692.39	1,599,862.05	3,105,372.95	4,705,235.00	6,709,430.32
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	131,850.00	27,990.00	72,010.00	100,000.00	200,000.00
Training Expenses		84,000.00	35,150.00	64,850.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery & Equipment				40,000.00	40,000.00	40,000.00
Other Supplies and Materials						
1 Unit Steel Cabinet		20,000.00				
1 Unit Binding Machine		20,000.00				
1 Set Glass Door		20,000.00				
1 Set Awning Window						30,000.00
10 Units Monoblock						6,000.00
2 Units Steel Cabinet						40,000.00
2 Units Monitor						10,000.00
1 Unit Wireless HDMI						2,000.00
1 Unit 3.5"NAS SATA HD, 6TB				13,000.00	13,000.00	13,000.00
1 Unit Camera Lens				40,000.00	40,000.00	
1 Unit Soundbar				15,000.00	15,000.00	
10 Units Office Chairs				50,000.00	50,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		29,260.00				
Support to Audit Activities		305,110.00		50,000.00	50,000.00	80,000.00
Personnel Development Program: Membership, Certification, and Convention						100,000.00
TOTAL MOOE >>>		610,220.00	63,140.00	344,860.00	408,000.00	621,000.00
Capital Outlay						
Information and Communication Technology Equipment						
2 Units Laptop						130,000.00
1 Network Attached Storage Server				58,000.00	58,000.00	
Total Capital Outlay >>>				58,000.00	58,000.00	130,000.00
TOTAL APPROPRIATIONS >>>		P 3,580,912.39	P 1,663,002.05	P 3,508,232.95	P 5,171,235.00	P 7,460,430.32

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

OFFICE OF THE CITY VICE MAYOR

Mandate: Acts as Presiding Officer of the Sangguniang Panlungsod, signs all warrants drawn on the city treasury for all expenditures appropriated for the operation of the Sangguniang Panlungsod, and performs functions pursuant to Section 456 of the Local Government Code of 1991

Vision : Empowered by professional, honest and dedicated employees equipped with skills to provide excellent legislative support services through the most advanced information technology and innovative programs

Mission: To provide services that exceed our client's expectations

Organizational Outcome: Legislative services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-02-001-000	Implementation of Legislative Program	Legislative Services	Legislative Services Program Implemented with Office Supplies, Equipment, Furniture and Service Vehicle procured and maintenance including the payment of Salaries and other emoluments of permanent personnel and wages of Job Orders	Legislative Program 100% supported	18,905,845.83	4,870,000.00		23,775,845.83
1000-000-2-1-02-002-000	Research Development Program		R&D Program implemented with Office Supplies, Equipment, Furniture and Service Vehicle procured and maintenance including the payment of Salaries and other emoluments of permanent personnel wages of Job Orders	Legislative researches 100% conducted		6,000,000.00		6,000,000.00
1000-000-2-1-02-004-000	Support to Committee Undertakings		Committee Undertakings supported	Committee Undertakings 100% supported		400,000.00		400,000.00
Total >>>					18,905,845.83	11,270,000.00		30,175,845.83

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY VICE MAYOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,351,710.95	5,762,126.01	P 5,787,946.99	P 11,550,073.00	12,928,704.85
Personal Economic Relief Allowance (PERA)	5-01-02-010	767,161.28	551,806.44	600,193.56	1,152,000.00	1,152,000.00
Representation Allowance (RA)	5-01-02-020	103,500.00	54,000.00	54,000.00	108,000.00	114,000.00
Transportation Allowance (TA)						114,000.00
Medical Allowance			301,000.00	35,000.00	336,000.00	336,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00	301,000.00	35,000.00	336,000.00	336,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		683,310.00	960,692.00	1,814.00	962,506.00	1,057,225.55
Year End Bonus		716,403.95		962,506.00	962,506.00	1,105,625.20
Cash Gift	5-01-02-150	159,750.00		240,000.00	240,000.00	240,000.00
Retirement & Life Insurance Premiums	5-01-03-010	966,549.02	671,758.80	714,250.20	1,386,009.00	1,026,272.61
Pag-ibig Contributions	5-01-03-020	160,596.68	71,352.71	159,648.29	231,001.00	115,200.00
Philhealth Contributions	5-01-03-030	203,830.37	141,823.82	146,928.18	288,752.00	323,217.62
Employees Compensation Insurance Premiums	5-01-03-040	37,978.39	27,300.00	30,300.00	57,600.00	57,600.00
Terminal Leave Benefits		497,473.66				
Other Personnel Benefits		2,446,663.80				
TOTAL PERSONAL SERVICES >>>		15,276,928.10	8,842,859.78	8,767,587.22	17,610,447.00	18,905,845.83
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	381,297.56	197,494.60	202,505.40	400,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	149,668.00	74,075.00	75,925.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	299,981.00	149,770.50	150,229.50	300,000.00	200,000.00
Telephone Expenses:	5-02-05-020					
Landline				30,000.00	30,000.00	30,000.00
Mobile		33,600.00	14,851.62	475,148.38	490,000.00	490,000.00
Internet Subscription Expenses	5-02-05-030			20,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			20,000.00	20,000.00	20,000.00
Research Development Program	5-02-07-020	3,431,725.83	1,425,741.94	3,574,258.06	5,000,000.00	6,000,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	176,534.66	10,000.00	190,000.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to Legislative		2,905,000.00	2,250,000.00	250,000.00	2,500,000.00	
Other Services		484,940.18	174,040.35	475,959.65	650,000.00	1,650,000.00
Support to Committee Undertakings		92,675.00	89,825.00	110,175.00	200,000.00	400,000.00
Support to Radio/TV Program/Broadcast		358,800.00		400,000.00	400,000.00	400,000.00
Support to Vice Mayor's League		1,500,000.00	500,000.00		500,000.00	1,410,000.00
Support to Brigada Eskwela		148,800.00	66,780.00	83,220.00	150,000.00	
Support to 24 Barangays		300,000.00	81,000.00	279,000.00	360,000.00	
Support to Araw ng Mangagoy				200,000.00	200,000.00	
Support to Charter Day		200,000.00		200,000.00	200,000.00	
TOTAL MOOE >>>		10,463,022.23	5,033,579.01	6,736,420.99	11,770,000.00	11,270,000.00
TOTAL APPROPRIATIONS >>>		P 25,739,950.33	P13,876,438.79	P 15,504,008.21	P 29,380,447.00	P 30,175,845.83

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

SANGGUNIANG PANLUNGSOD OFFICE

Mandate: Mandated to enact ordinances and adopt resolutions necessary for an effective and efficient city government, and performs functions pursuant to Section 458 of the Local Government Code of 1991

Vision : Empowered by professional, honest and dedicated employees equipped with skills to provide excellent legislative support services through the most advanced information technology and innovative programs

Mission : To provide services that exceed our client's expectations

Organizational Outcome : Legislative services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP	Program/Project/	Major	Performance/	Target for the	Proposed Budget for the Year			
Ref.	Activity Description	Final	Output Indicator	Budget Year	PS	MOOE	CO	TOTAL
Code		Output						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-2-1-03-001-000	Implementation of Legislative Administration Program	Legislative Services	Legislative Services, Program Implimented with office supplies, equipment, furniture and service vehicle procured and maintenance including the wages of co-terminus	Implementation of Legislative Administration Program 100% Supported	24,826,374.95	12,738,050.00		37,564,424.95
1000-000-2-1-03-002-000	Research Development Program		Payment of wages of Job Orders and Contract of Service	Research Development Program 100% supported		52,000,000.00		52,000,000.00
Total >>>					24,826,374.95	64,738,050.00		89,564,424.95

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIAN PANLUNGSOD OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1021					
Salaries and Wages - Regular	5-01-01-010	16,050,086.09	8,022,678.00	7,430,227.00	P 15,452,905.00	17,064,888.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	417,941.93	156,000.00	156,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	1,124,437.50	594,787.50	598,612.50	1,193,400.00	1,259,700.00
Transportation Allowance (TA)	5-01-02-030	136,350.00	61,200.00	214,200.00	275,400.00	1,259,700.00
Medical Allowance			91,000.00		91,000.00	91,000.00
Clothing/Uniform Allowance	5-01-02-040	73,000.00	91,000.00		91,000.00	91,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		1,213,687.00	1,287,742.00		1,287,742.00	1,396,471.50
Year End Bonus		1,268,660.00		1,287,742.00	1,287,742.00	1,457,917.50
Cash Gift	5-01-02-150	79,000.00		65,000.00	65,000.00	65,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,601,494.92	816,824.88	1,029,268.12	1,846,093.00	1,355,275.75
Pag-ibig Contributions	5-01-03-020	268,926.61	51,601.80	257,456.20	309,058.00	31,200.00
Philhealth Contributions	5-01-03-030	361,406.46	195,041.33	191,281.67	386,323.00	426,622.20
Employees Compensation Insurance Premiums	5-01-03-040	19,200.00	6,600.00	9,000.00	15,600.00	15,600.00
TOTAL PERSONAL SERVICES >>>		22,614,190.51	11,374,475.51	11,238,787.49	22,613,263.00	24,826,374.95
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	1,799,406.72	1,095,760.00	2,154,240.00	3,250,000.00	
Office Supplies Expenses	5-02-03-010	252,643.12	188,623.00	71,377.00	260,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,353,363.09	1,696,302.82	643,697.18	2,340,000.00	
Telephone Expenses:	5-02-05-020					
Mobile		393,600.00	199,480.30	268,519.70	468,000.00	
Internet Subscription Expenses	5-02-05-030	112,874.48	51,907.61	78,092.39	130,000.00	
Research Development Program	5-02-07-020	43,962,541.03	18,526,444.15	26,973,555.85	45,500,000.00	
Repairs & Maintenance - Transportation Equipment	5-02-13-060	1,932,806.85	942,335.05	1,397,664.95	2,340,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		3,246,836.51	824,842.41	1,125,157.59	1,950,000.00	
Support to Philippine Councilors' League		1,552,019.12	669,331.88	1,330,668.12	2,000,000.00	
Support to Liga ng mga Barangay		82,880.00	37,760.00	154,240.00	192,000.00	
Support to Brigada Eskwela		238,000.00	240,000.00		240,000.00	
Other Supplies and Materials						
13 Units Computer Table		39,000.00				
1 Unit 40 inches Smart TV		20,000.00				
1 Unit Cabinet Organizer		5,000.00				
1 Unit Gigabit Access Point		10,000.00				
1 Unit UTP Wire		3,000.00				
650 Pcs Monoblock Chairs		325,000.00				
TOTAL MOOE >>>		56,328,970.92	24,472,787.22	34,197,212.78	58,670,000.00	
TOTAL APPROPRIATIONS >>>		<u>P 78,943,161.43</u>	<u>P 35,847,262.73</u>	<u>P 45,436,000.27</u>	<u>P 81,283,263.00</u>	<u>P 24,826,374.95</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR PEDRITO R. SULAPAS

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ALFREDO J. CARMELO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR BERNADETH MAY A. BALONDO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR JONAS A. CACAYAN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR PAUL E. VICENCIO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR VICTOR B. ALVAR JR.

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR REYNALDO V. DOMINGUEZ

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ROMEO F. CACAYAN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR WINSTON Y. SIA

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR APOLIO C. ALVAR

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ELADIO A. GALANO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR FLORIO S. JOSAFAT JR.

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ANA MAE M. AGUSA

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						<u>P 4,979,850.00</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Mandate: Provides necessary administrative and other support services to the Sangguniang Panlungsod, and performs functions pursuant to Section 469 of the Local Government Code of 1991.

Vision : Empowered by professional, honest and dedicated employees equipped with skills to provide excellent legislative support services through the most advanced information technology and innovative programs

Mission : To provide services that exceed our client's expectations

Organizational Outcome : Legislative support services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-04-001-000	Legislative Secretariat Administrative Program	Legislative Support Services	All personnel are compensated and contribution of personnel benefits paid	Legislative Secretariat Administrative Program 100% supported	12,761,896.81	1,970,000.00	790,000.00	15,521,896.81
1000-000-2-1-04-002-000	Capacity Development Program		Capacitated Employees	Employees 100% capacitated		150,000.00		150,000.00
1000-000-2-1-04-000-001	Support to PLEASES related activities		Office operation optimized	Office operation 100% optimized		50,000.00		50,000.00
1000-000-2-1-04-000-002	Support to LGU related activities and programs		Office operation optimized	Office operation 100% optimized		50,000.00		50,000.00
1000-000-2-1-04-006-000	Support to GAD related programs		Support to GAD related program provided and implemented	GAD related program 100% provided and implemented		20,000.00		20,000.00
Total >>>					12,761,896.81	2,240,000.00	790,000.00	15,791,896.81

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1022					
Salaries and Wages - Regular	5-01-01-010	6,953,859.33	3,514,265.07	4,096,482.93	7,610,748.00	8,713,675.50
Salaries and Wages - Casual/Contractual						462,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	378,000.00	180,000.00	324,000.00	504,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Medical Allowance			105,000.00	42,000.00	147,000.00	154,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	105,000.00	42,000.00	147,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	24,306.78				
Bonuses	5-01-02-140					
Mid-Year Bonus		515,994.00	568,569.00	65,660.00	634,229.00	712,462.00
Year End Bonus		551,474.25		634,229.00	634,229.00	745,288.30
Cash Gift	5-01-02-150	79,750.00		105,000.00	105,000.00	110,000.00
Retirement & Life Insurance Premiums	5-01-03-010	755,309.21	409,212.63	504,077.37	913,290.00	691,629.12
Pag-ibig Contributions	5-01-03-020	126,082.49	33,527.60	118,687.40	152,215.00	52,800.00
Philhealth Contributions	5-01-03-030	155,979.09	83,042.63	107,226.37	190,269.00	217,841.89
Employees Compensation Insurance Premiums	5-01-03-040	18,900.00	9,000.00	16,200.00	25,200.00	26,400.00
TOTAL PERSONAL SERVICES >>>		9,736,655.15	5,053,516.93	6,101,463.07	11,154,980.00	12,761,896.81
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	235,320.04	64,950.00	135,050.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	189,300.00		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	117,952.80	103,978.00	16,022.00	120,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	249,976.50	183,547.50	16,452.50	200,000.00	200,000.00
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020			30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	90,850.00	44,405.00	75,595.00	120,000.00	120,000.00
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	20,000.00
Publication Expenses (LEGIS-LEAD)						440,000.00
Other Supplies and Materials						50,000.00
5 Units Printer						
1 Unit Spiral Binding Machine		15,000.00				
2 Units Computer Mother Board		16,000.00				
1 Set Video Switcher		25,000.00				
3 Units IIDMI Cord		3,000.00				
3 Units Audio Cord		3,000.00				
10 Units SSD Drive for PC		50,000.00				
4 Units SSD Drive for Server		80,000.00				
4 Units Video Card for Server		60,000.00				
4 Units RAM Server		60,000.00				
2 Units Recorder		10,000.00				
2 Units Projector Screen Roll Up		9,000.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Review Rationalization of SP Organization						100,000.00
ISO Certification						150,000.00
Capacity Development Program						150,000.00
Legislative Information System Trainings and Seminars						100,000.00
Institutionalizing of LEDAC/Monitoring Activities						100,000.00
Packaging of CODES (Booklet/Published Materials)						30,000.00
Support to LGU Related Activities and Programs						50,000.00
Support to GAD Related Programs						20,000.00
Other Services		507,138.56	324,968.39	15,031.61	340,000.00	
Support to BIGESS		26,515.00	42,300.00	7,700.00	50,000.00	50,000.00
Support to PLEASES				50,000.00	50,000.00	50,000.00
Codification of Ordinance & Passing of Mandated Meas		230,000.00	93,000.00	7,000.00	100,000.00	150,000.00
TOTAL MOOE >>>		1,978,952.90	857,148.89	482,851.11	1,340,000.00	2,240,000.00

Office of the Secretary to the Sanggunian - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			(Actual)	2nd Sem. (Estimate)	Total	
Capital Outlay	1-07-99-990					
Other Property Plant & Equipment:						
5 Units Desktop Computer						250,000.00
2 Units Aircon						240,000.00
1 Set Sound System				300,000.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY >>>				300,000.00	300,000.00	790,000.00
TOTAL APPROPRIATIONS >>>		<u>P 11,714,708.05</u>	<u>P 5,910,665.82</u>	<u>P 6,884,314.18</u>	<u>P 12,794,980.00</u>	<u>P 15,791,896.81</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

OFFICE OF THE CITY ADMINISTRATOR

Mandate: Acts as working body hand-in-hand with the Office of the City Mayor for the development of the Local Government Unit and the proper and effective delivery of services to the constituents

Vision : By 2030, Bislig City will be a highly livable agri-tourism center and investor-friendly City where empowered Bisliganons live in a vibrant and self-sustaining economy supported by resilient infrastructure and led by transparent and God-loving stewards.

Mission : To deliver quality basic services, support facilities and provide equitable access to wealth and economic opportunities towards a gender responsive, child-friendly and socio-economically progressive, community and sustainable environment.

Organizational Outcome : Sound management and administrative services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-13-001-000	Management and Administration Program	Mgt. Admin. Services	Management & Administrative Program implemented with office supplies, fuel, equipment and repairs and maintenance including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and additional support to BAC	Management and Administration Program 100% supported	19,048,646.02	2,395,000.00		21,443,646.02
3000-000-2-1-13-001-000	Support to Bislig City Scholarship Program		Processing of financial assistance to eligible scholars of the LGU. Scholarship program operations supported and purchased equipment for the enhancement of scholarship program operation	Support to Bislig City Scholarship Program 100% supported		40,000.00		40,000.00
1000-000-2-1-13-004-000	Community affairs development program		Community affairs development program implemented with office supplies and equipment procured, including the payment of salaries and other emoluments for permanent personnel and wages of Job Orders	GAD related plans and activities 100% supported		86,000.00		86,000.00
1000-000-2-1-13-005-000	Capacity Development Program for Barangay		Improved the delivery of essential services and infrastructure projects, empowered barangay residents to participate actively in local development initiatives	Capacity Development Program for Barangay 100% supported		120,000.00		120,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-13-006-000	Support to Gender and Development related plans and activities		Trained barangay officials and community leaders on GAD principles	Support to Gender and Development related plans and activities 100% conducted		60,000.00		60,000.00
8000-000-2-1-13-001-000	Business Permit and Licensing Management Program		Business Permit and Licensing Management Program implemented, with office supplies, fuel and transportation	Business Permit and Licensing Management Program 100% Implemented		834,000.00		834,000.00
8000-000-2-2-08-001-000	Tourism Development Program		Tourism Development Program Implemented with office supplies, IT equipment, caving equipment, birdwatching equipment, furnitures and fixtures for tourism office, one (1) unit four-wheeled vehicle and outdoor mobile led wall procured. Wages of Tourism COS remunerated, Repairs and Maintenance of both machinery and the service vehicle expended	Tourism Development Program 100% Implemented		2,655,000.00		2,655,000.00
Total >>>					19,048,646.02	6,190,000.00		25,238,646.02

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY ADMINISTRATOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1031					
Salaries and Wages - Regular	5-01-01-010	5,950,810.81	3,440,016.86	5,233,862.14	8,673,879.00	9,732,641.70
Salaries and Wages - Casual/Contractual	5-01-01-020	2,592,399.29	1,553,857.51	1,740,143.49	3,294,001.00	5,223,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	338,000.00	190,580.65	385,419.35	576,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	60,300.00	32,400.00	124,200.00	156,600.00	165,300.00
Medical Allowance			154,000.00	14,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	79,000.00	154,000.00	14,000.00	168,000.00	168,000.00
Overtime and Night Pay	5-01-02-130	24,453.79				
Bonuses	5-01-02-140					
Mid-Year Bonus		444,664.00	722,823.00		722,823.00	795,637.35
Year End Bonus		524,386.00		722,823.00	722,823.00	832,636.05
Cash Gift	5-01-02-150	75,000.00		120,000.00	120,000.00	120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	578,489.54	353,749.53	687,115.47	1,040,865.00	772,414.88
Pag-ibig Contributions	5-01-03-020	96,348.12	30,615.80	142,862.20	173,478.00	57,600.00
Philhealth Contributions	5-01-03-030	139,292.30	90,880.48	125,966.52	216,847.00	243,316.04
Employees Compensation Insurance Premiums	5-01-03-040	15,700.00	9,000.00	19,800.00	28,800.00	28,800.00
TOTAL PERSONAL SERVICES >>>		11,053,393.85	6,810,223.83	9,408,492.17	16,218,716.00	19,048,646.02
MAINTENANCE & OTHER OPERATING EXP.						
<i>City Administrator</i>						
Traveling Expenses	5-02-01-010	206,911.45	9,000.00	241,000.00	250,000.00	250,000.00
Training Expenses	5-02-02-010		12,000.00	88,000.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		8,000.00	22,000.00	30,000.00	30,000.00
Other Supplies and Materials						
1 Unit Printer (CAO)				15,000.00	15,000.00	15,000.00
6 Units Emergency Light		12,000.00				
5 Units Fire Extinguisher		12,500.00				
2 Sets Fire Alarm Detector		20,000.00				
1 Unit Projector with Screen		35,000.00				
3 Units Office Table with Chair		18,000.00				
Other Maintenance & Operating Expenses	5-02-99-990					
Support to B A C		1,363,576.02	680,144.92	819,855.08	1,500,000.00	2,000,000.00
<i>Licensing Division</i>						
Traveling Expenses	5-02-01-010	17,550.00	19,700.00	60,300.00	80,000.00	100,000.00
Other Supplies and Materials (Business Plates)	5-02-03-990	40,000.00		80,000.00	80,000.00	150,000.00
Internet Subscription Expenses		28,871.00	20,293.00	19,707.00	40,000.00	50,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					60,000.00
Other Supplies and Materials						
3 Units Printer						48,000.00
1 Unit Heavy Duty Thermal Printer						32,000.00
3 Units Desktop Computer						144,000.00
Other Maintenance & Operating Expenses						
Support to Conduct of Business One-Stop Shop			50,808.00	49,192.00	100,000.00	100,000.00
Support to Joint Inspection on Safety			24,120.00	15,880.00	40,000.00	100,000.00
Sub-total >>>		1,754,408.47	824,065.92	1,440,934.08	2,265,000.00	3,229,000.00

City Administrator's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		1,754,408.47	824,065.92	1,440,934.08	2,265,000.00	3,229,000.00
Bislig City Manpower Training Center/TESDA						
Traveling Expenses - Local	5-02-01-010	7,704.00		40,000.00	40,000.00	
Training Expenses	5-02-02-010	30,575.00		40,000.00	40,000.00	
Other Supplies and Materials						
1 Unit Desktop Computer with complete accessories and Printer				45,000.00	45,000.00	
1 Unit Aircon (TESDA)				45,000.00	45,000.00	
Community Affairs						
Travelling Expenses - Local				20,000.00	20,000.00	50,000.00
Other Supplies and Materials						
1 Unit Desktop Computer with complete accessories and Printer				45,000.00	45,000.00	
1 Unit Printer						16,000.00
1 Unit Paper Shredder Machine						20,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Capacity Development Program for Barangays						120,000.00
Support to Gender and Development Related Plans and Activities						60,000.00
Other Services		32,385.00	17,993.00	22,007.00	40,000.00	
Scholarship Program						
Other Supplies and Materials Expenses						
Office Equipment (Admin)				20,000.00	20,000.00	40,000.00
Tourism						
Traveling Expenses - Local	5-02-01-010	92,742.00	69,077.44	30,922.56	100,000.00	100,000.00
Training Expenses	5-02-02-010	106,600.00	96,100.00	3,900.00	100,000.00	110,000.00
Office Supplies Expenses	5-02-03-010					60,000.00
Repairs and Maintenance - Machinery & Equipment				30,000.00	30,000.00	50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
CARAGA Regional Tourism Council Convention						30,000.00
ATOP Convention		15,692.00		50,000.00	50,000.00	50,000.00
Annual Surfing Competition						300,000.00
Cultural Development		98,525.00		300,000.00	300,000.00	355,000.00
Annual National Mountain Bike Fest		130,500.00		200,000.00	200,000.00	200,000.00
Annual Evaluation/Competition on Outstanding Tourism-related Establishments & Practices		34,550.00		80,000.00	80,000.00	150,000.00
Tourism Month Celebration		54,000.00		100,000.00	100,000.00	150,000.00
Support to the Conduct of Regional Expos						100,000.00
Promotional Collaterals						100,000.00
Business Meeting w/ Tourism Stakeholders			15,000.00	85,000.00	100,000.00	100,000.00
Scuba Diving				200,000.00	200,000.00	200,000.00
Trail Run			57,461.75	142,538.25	200,000.00	400,000.00
Bird Fair						200,000.00
Ultimate Frisbee Competition				200,000.00	200,000.00	
TOTAL MOOE >>>		2,357,681.47	1,079,698.11	3,140,301.89	4,220,000.00	6,190,000.00
CAPITAL OUTLAY						
TESDA						
Motor Vehicle						
1 Unit Motorcycle				120,000.00	120,000.00	
TOTAL CAPITAL OUTLAY >>>				120,000.00	120,000.00	
TOTAL APPROPRIATIONS >>>		P 13,411,075.32	P 7,889,921.94	P 12,668,794.06	P 20,558,716.00	P 25,238,646.02

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026
Bislig City**

CITY HUMAN RESOURCE MANAGEMENT OFFICE

Mandate: Shall be responsible for human resources and development and shall take charge of all personnel in accordance with constitutional provisions on civil service, pertinent laws, rules and regulations thereon.

Vision : The City Government Unit of Bislig is regarded as an institution manned by highly professional, highly responsive, and well-trusted personnel

Mission : To professionalize the service delivery system in the City Government Unit of Bislig through career management and development and employee empowerment.

Organizational Outcome : Sound human resource management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-3-02-001-000	Human Resource Administrative Management Program	Human Resource Mgt. Services	Human Resource Administrative Management Program implemented with office supplies, equipment, furniture and fixture procured including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and Cos	Human Resource Administrative Management Program 100% supported	15,277,906.57	2,005,000.00		17,282,906.57
1000-000-2-3-02-002-000	Capacity Development Program		Capacity Development Program implemented	Capacity Development Program 100% implemented		100,000.00		100,000.00
Total >>>					15,277,906.57	2,105,000.00		17,382,906.57

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CITY HUMAN RESOURCE MANAGEMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1031					
Salaries and Wages - Regular	5-01-01-030	6,010,289.83	3,183,367.06	3,171,573.94	6,354,941.00	9,450,780.50
Salaries and Wages - Casual/Contractual	5-01-01-020	428,061.14	92,559.57	267,440.43	360,000.00	930,000.00
Salaries and Wages - Casual/Contractual (PESO)		332,312.55	173,640.76	306,359.24	480,000.00	480,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-030	384,000.00	182,000.00	226,000.00	408,000.00	552,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	43,987.50	47,812.50	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030			91,800.00	91,800.00	96,900.00
Medical Allowance			105,000.00	14,000.00	119,000.00	161,000.00
Overtime and Night Pay						150,000.00
Overtime and Night Pay - PESO						50,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	105,000.00	14,000.00	119,000.00	161,000.00
Bonuses	5-01-02-140			-		
Mid-Year Bonus		485,226.00	528,382.00	1,196.00	529,578.00	772,483.00
Year End Bonus		509,865.00		529,578.00	529,578.00	808,679.90
Cash Gift	5-01-02-150	80,000.00		85,000.00	85,000.00	115,000.00
Retirement & Life Insurance Premiums	5-01-03-030	712,728.21	381,899.29	380,693.71	762,593.00	1,134,093.66
Pag-ibig Contributions	5-01-03-020	119,303.54	32,246.58	94,852.42	127,099.00	55,200.00
Philhealth Contributions	5-01-03-030	149,319.32	78,036.12	80,837.88	158,874.00	236,269.51
Employees Compensation Insurance Premiums	5-01-03-040	19,300.00	9,100.00	11,300.00	20,400.00	27,600.00
TOTAL PERSONAL SERVICES >>>		9,413,705.59	4,915,218.88	5,322,444.12	10,237,663.00	15,277,906.57
MAINTENANCE & OTHER OPERATING EXP.						
HRMD						
Traveling Expenses	5-02-01-030	192,520.00	94,970.00	55,030.00	150,000.00	200,000.00
Training Expenses	5-02-02-030	104,730.00	80,570.00	19,430.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-030	29,990.00				
Postage and Courier Services						5,000.00
Awards and Rewards Expenses	5-02-06-030	462,550.00	27,070.00	122,930.00	150,000.00	200,000.00
Other Supplies and Materials						
5 Units Chair		15,000.00		5,000.00	5,000.00	
1 Unit Printer		11,000.00				
3 Units Printer				30,000.00	30,000.00	
5 Units Desktop Computer				225,000.00	225,000.00	
10 Units Chair				70,000.00	70,000.00	
IT Equipment				80,000.00	80,000.00	
5 Units Printer				50,000.00	50,000.00	
3 Units Office Table				60,000.00	60,000.00	
1 Unit Laptop				40,000.00	40,000.00	
2 Units External Hard Drive				14,000.00	14,000.00	
1 Unit Water Dispenser				10,000.00	10,000.00	
5 Units Steel Cabinet (4 Drawers)				75,000.00	75,000.00	
2 Units Projector Presenter				14,000.00	14,000.00	
2 Units Steel Cabinet (2 Doors)				40,000.00	40,000.00	
2 Units Voice Recorder				20,000.00	20,000.00	
1 Unit Desktop Computer with complete accessories with Printer				45,000.00	45,000.00	
1 Unit Laptop				40,000.00	40,000.00	
1 Unit Water Dispenser				15,000.00	15,000.00	
1 Unit Swivel Chair				3,500.00	3,500.00	
1 Unit Large Steel Cabinet				10,000.00	10,000.00	
1 Unit Aircon				30,000.00	30,000.00	
50 Pes Monoblock Chairs				25,000.00	25,000.00	
Sub-total >>>		815,790.00	202,610.00	1,098,890.00	1,301,500.00	505,000.00

City Human Resource Management Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		815,790.00	202,610.00	1,098,890.00	1,301,500.00	505,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		67,921.67	81,538.88	18,461.12	100,000.00	100,000.00
Support to CSC (CS Exam)		69,686.89	187,290.00	112,710.00	300,000.00	400,000.00
Support to ARTA Monitoring Program		46,160.00	44,600.00	5,400.00	50,000.00	100,000.00
Support to 5S of Good Housekeeping				40,000.00	40,000.00	40,000.00
Support to Recruitment (HRMPSB)		116,785.00	78,650.00	121,350.00	200,000.00	200,000.00
Support to Learning and Development		324,690.00	188,465.00	11,535.00	200,000.00	200,000.00
Support to Performance Management		32,375.00		50,000.00	50,000.00	50,000.00
Support to Human Resource Mgt. Information System (HRMIS)			60,000.00	40,000.00	100,000.00	100,000.00
Support to Employee's Welfare Program				100,000.00	100,000.00	100,000.00
Support to Health and Wellness Program		65,000.00				120,000.00
PESO						
Traveling Expenses	5-02-01-010	73,098.00	18,508.00	41,492.00	60,000.00	100,000.00
Training Expenses	5-02-02-010	43,995.00		40,000.00	40,000.00	60,000.00
Office Supplies Expenses						
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Service Caravan & Special Recruitment Activity (SRA)/Job Fair		79,715.00		60,000.00	60,000.00	
Other Supplies and Materials						
1 Unit Printer		10,000.00				
TOTAL MOOE >>>		1,745,216.56	861,661.88	1,769,838.12	2,631,500.00	2,105,000.00
TOTAL APPROPRIATIONS >>>		<u>P 11,158,922.15</u>	<u>P 5,776,880.76</u>	<u>P 7,092,282.24</u>	<u>P 12,869,163.00</u>	<u>P 17,382,906.57</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Mandate: The implementing arm of the City Disaster Risk Reduction and Management Council in the implementation of DRRM Programs, Projects and Services.

Vision : A proactive and multi-disciplined community towards a disaster resilient and climate change adaptive Bislig City

Mission: To pursue a safer and ecologically balanced environment through community empowerment and delivery of excellent DRRM services to the Bisliganons.

Organizational Outcome : Disaster Risk Reduction and Management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-000-2-3-01-001-000	Disaster Risk Reduction and Management, and Operations Program	Risk Reduction & Management Services	Disaster Risk Reduction and Management Program implemented with payment of salaries and benefits, overtime of permanent personnel	Disaster Risk Reduction and Management, and Operations Program 100% supported	12,467,476.63	220,000.00		12,687,476.63
9000-000-2-3-01-002-000	Prevention and Mitigation Program		Prevention and Mitigation Program are implemented	Prevention and Mitigation Program are 100% implemented		4,500,000.00		4,500,000.00
9000-000-2-3-01-003-000	Capacity Development Program		Capacity Development Program implemented	Capacity Development Program 100% implemented		4,900,000.00		4,900,000.00
9000-000-2-3-01-004-000	Preparedness and Rescue Operation Programs		Preparedness and Rescue Operation Programs implemented through the Operationalization of 24/7 CDRRMO/911 Emergency Operation with Administrative salaries/wages to personnel hired	Preparedness and Rescue Operation Programs 100% supported		20,850,000.00		20,850,000.00
9000-000-2-3-01-005-000	Preparedness Programs		Preparedness Programs thru purchase of 1 unit mobile animal shelter, 1 unit medical response vehicle are implemented				1,000,000.00	1,000,000.00
9000-000-2-3-01-006-000	Operationalization of CDRRM Office		Water, electric bill and internet subscription are paid including purchase of fuel, oil and lubricants	Operationalization of CDRRM Office 100% supported			1,683,600.00	1,683,600.00
9000-000-2-3-01-000-001	Support to CDRRM Council Member Agencies		CDRRM council member agencies DRRM activities are supported and funded, implemented (PNP, PCG, BJMP, City Vet, BDH, DepEd)	Support to CDRRM Council Member Agencies 100% supported		1,500,000.00		1,500,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-000-2-3-01-007-000	Response Programs		Response Programs implemented	Response Programs 100% implemented		10,125,400.00		10,125,400.00
9000-000-2-3-01-008-000	Rehabilitation and Recovery Programs		Rehabilitation and Recovery Programs are implemented	Rehabilitation and Recovery Programs are 100% implemented		3,650,000.00		3,650,000.00
9000-000-2-3-01-009-000	Allocation of Quick Response Fund (QRF 30%)		Quick Response Fund (QRF 30%) allocated	Quick Response Fund (QRF 30%) 100% allocated		20,661,000.00		20,661,000.00
Total >>>					12,467,476.63	66,406,400.00	2,683,600.00	81,557,476.63

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CITY DISASTER RISK REDUCTION & MANAGEMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024	Current Year 2025 (Estimate)			Budget Year 2026
		(Actual)	1st Sem. (Actual)	2nd Sem (Estimate)	Total	(Proposed)
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,408,454.89	2,832,114.40	2,566,110.60	5,398,225.00	6,054,855.40
Salaries and Wages - Casual/Contractual	5-01-01-020	446,511.43	441,007.53	302,992.47	744,000.00	3,399,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	350,064.51	190,580.65	217,419.35	408,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	82,125.00	34,875.00	121,725.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	51,525.00	29,475.00	127,125.00	156,600.00	165,300.00
Medical Allowance			105,000.00	14,000.00	119,000.00	119,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	105,000.00	14,000.00	119,000.00	119,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		289,028.00	410,577.00	39,275.00	449,852.00	495,259.70
Year End Bonus		348,242.00		449,852.00	449,852.00	517,607.50
Cash Gift	5-01-02-150	75,000.00		85,000.00	85,000.00	85,000.00
Retirement & Life Insurance Premiums	5-01-03-010	473,473.01	312,361.75	335,425.25	647,787.00	726,582.65
Pag-ibig Contributions	5-01-03-020	79,807.23	29,227.33	78,737.67	107,965.00	40,800.00
Philhealth Contributions	5-01-03-030	99,477.17	64,751.15	70,204.85	134,956.00	151,371.39
Employees Compensation Insurance Premiums	5-01-03-040	17,600.00	9,600.00	10,800.00	20,400.00	20,400.00
TOTAL PERSONAL SERVICES >>>		6,811,308.24	4,564,569.81	4,432,667.19	8,997,237.00	12,467,476.63
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses		86,179.32	46,170.00	53,830.00	100,000.00	100,000.00
Electricity Expenses				120,000.00	120,000.00	120,000.00
TOTAL MOOE >>>		86,179.32	46,170.00	173,830.00	220,000.00	220,000.00
TOTAL APPROPRIATIONS >>>		P 6,897,487.56	P 4,610,739.81	P 4,606,497.19	P 9,217,237.00	P 12,687,476.63

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR
SPECIAL PURPOSE APPROPRIATIONS
CY 2026
BISLIG CITY**

5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PREVENTION AND MITIGATION: MAINTENANCE & OTHER OPERATING EXP.	9991					
Other Maintenance and Operating Expenses						
Dredging and De-clogging						2,000,000.00
Permanent Signages						1,500,000.00
Food for Work						1,000,000.00
Conduct of Research for the CDRRMO Operations		400,000.00				
Clearing Operations of Drainage Canals	5-02-13-040	500,000.00				
Updating of 5 Year Plan			264,045.00	35,955.00	300,000.00	
Hand Operated Siren for 24 Barangay			438,900.00	11,100.00	450,000.00	
TOTAL MOOE Prevention & Mitigation >>>		900,000.00	702,945.00	47,055.00	750,000.00	4,500,000.00
CAPITAL OUTLAY						
Construction in Progress - Infrastructure Assets						
Operationalization of 911 Action Center						1,683,600.00
Tsunami Early Warning System (EWS)			1,890,000.00	110,000.00	2,000,000.00	
Flood Control for Barangay Tumanan				5,000,000.00	5,000,000.00	
TOTAL Capital Outlay Prevention & Mitigation >>>			1,890,000.00	5,110,000.00	7,000,000.00	1,683,600.00
PREPAREDNESS: MAINTENANCE & OTHER OPERATING EXP.						
Training Expenses						
Contingency Planning (Earthquake)						650,000.00
PDRA Training						1,000,000.00
Stockpiling of foods for Evacuated Animals						300,000.00
Fuel						1,000,000.00
Psychosocial Training						450,000.00
Comprehensive Emergency Plan for Children Training						450,000.00
Conduct of ICS 2 Training						550,000.00
Strategic Planning						500,000.00
Capacity Building for Disaster Volunteers (WASAR)			699,988.00	12.00	700,000.00	
Camp Management Training				350,000.00	350,000.00	
ICS Executive Course			172,132.00	27,868.00	200,000.00	
ICS Training				650,000.00	650,000.00	
Rescuer's Summit & Rescue Group Exercise				1,600,000.00	1,600,000.00	
Community Kitchen Training			271,860.00	28,140.00	300,000.00	
DANA/RDANA			562,405.00	87,595.00	650,000.00	
Conduct of CBDRRM Training				800,000.00	800,000.00	
Conduct of IEC (24 Barangays)			199,800.00	200.00	200,000.00	
EOC Training				450,000.00	450,000.00	
Medical First Responder Training (MFR)				850,000.00	850,000.00	
Printing Equipment						
RISO Consumables			199,443.00	557.00	200,000.00	
Office Supplies Expenses	5-02-03-010					
Emergency Operations Center Supplies Expenses			99,999.00	1.00	100,000.00	
Food Supplies Expenses	5-02-03-050		625,070.00	1,874,930.00	2,500,000.00	2,000,000.00
Welfare Good Expenses	5-02-03-060		973,576.00	26,424.00	1,000,000.00	1,000,000.00
Sub-total >>>		-	3,804,273.00	6,745,727.00	10,550,000.00	7,900,000.00

5% DRRMF - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		-	3,804,273.00	6,745,727.00	10,550,000.00	7,900,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Tarpauline Consumables			150,000.00		150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		1,604,408.49	95,591.51	1,700,000.00	500,000.00
Water Expenses	5-02-04-030		3,668.20	66,331.80	70,000.00	50,000.00
Electricity Expenses	5-02-04-020		99,836.77	1,400,163.23	1,500,000.00	1,500,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040					
Renewal of Licenses - Communication Equipment				400,000.00	400,000.00	400,000.00
Repairs and Maintenance - Building and Other Structures						
Repairs and Maintenance - Machinery and Equipment	5-02-13-050		230,312.00	269,688.00	500,000.00	1,000,000.00
Repairs and Maintenance -Transportation Equipment	5-02-13-060		1,907,537.96	1,092,462.04	3,000,000.00	3,000,000.00
Repairs and Maintenance - Communication Equipment			225,070.16	(25,070.16)	200,000.00	
Insurance Expenses for Barangay Volunteers	5-02-16-030			550,000.00	550,000.00	600,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Support to DRRM Council			399,890.00	110.00	400,000.00	1,500,000.00
Support to the Conduct of Disaster Consciousness Month			108,970.00	91,030.00	200,000.00	200,000.00
Support to Fire Prevention Month			197,935.00	2,065.00	200,000.00	300,000.00
Support to RDANA/DANA Team				500,000.00	500,000.00	
Support to Incident Management Team			267,875.00	232,125.00	500,000.00	
Support to Search for Best Implementing Barangay DRRMC			148,000.00	552,000.00	700,000.00	1,000,000.00
Provincial Rescuer's Summit/Rescue Exercise						2,500,000.00
Support to Emerging Re-emerging Infectious Disease						1,000,000.00
Support to Dengue Prevention						600,000.00
Support to DepED						500,000.00
Support to Veterinary Programs			200,000.00		200,000.00	
Support to City Health Office			960,188.00	39,812.00	1,000,000.00	
Support to Animal Bite Center						500,000.00
Support to DepED				400,000.00	400,000.00	
Conferences, Convention, Assembly & Forum			178,927.00	321,073.00	500,000.00	700,000.00
Support to PCG DRRM Operations			299,954.00	46.00	300,000.00	500,000.00
Support to BFP						500,000.00
Support to PNP				200,000.00	200,000.00	500,000.00
Support to City BJMP						500,000.00
Support to OPLAN Kaluluwa				200,000.00	200,000.00	
Support to OPLAN Semana Santa			299,923.00	77.00	300,000.00	
Support to Response Operations and Planned/Upplanned Events						
Bislig City 911						
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080		699,994.25	5.75	700,000.00	
Other Maintenance and Operating Expenses	5-02-99-990					
Support to 911 Volunteers			86,720.00	63,280.00	150,000.00	300,000.00
Support to 911 Responders						350,000.00
Support to 911 Medicines and Supplies						700,000.00
Dual Band Radio Base DR-638				260,000.00	260,000.00	
Magnetic Mobile Antenna				100,000.00	100,000.00	
Regulated Power Supply				180,000.00	180,000.00	
Automatic Voltage Regulator				20,000.00	20,000.00	
Lighting Arrester				30,000.00	30,000.00	
Total MOOE Preparedness >>>		-	11,873,482.83	13,786,517.17	25,660,000.00	27,250,000.00
CAPITAL OUTLAY						
Infrastructure Assets						
Provision of Temporary Mobile Animal Shelter						1,000,000.00
Information & Communication Technology Equipment	5-07-05-030					
IT Equipment		149,502.00				
Sub-total >>>		149,502.00				1,000,000.00

5% DRRMF - continuation

Object of Expenditures	Account Code	Past Year 2024	Current Year 2025 (Estimate)			Budget Year 2026
		(Actual)	1st Sem. (Actual)	2nd Sem. (Estimate)	Total	(Proposed)
Sub-total carried forward >>>		149,502.00				1,000,000.00
Radio Repeater				255,000.00	255,000.00	
Disaster Response and Rescue Equipment	1-07-05-090					
Purchase of Communication Equipment						
Handheld Radio/ Communication Units with Complete Accessories				150,000.00	150,000.00	
Motor Vehicle						
Purchase of Inflatable Rescue Boat		1,800,000.00				
Total Capital Outlay Preparedness >>>		1,949,502.00		405,000.00	405,000.00	1,000,000.00
RESPONSE:						
MAINTENANCE & OTHER OPERATING EXP.						
Fuel, Oil and Lubricants Expenses	5-02-03-090	800,000.00	1,192,804.00	107,196.00	1,300,000.00	2,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Support to Semana Santa						500,000.00
Support to OPLAN KALULUWA						300,000.00
Purchase of Cadaver Bag						50,000.00
Provision of Appropriate Protective Gears for Emergency Responders						925,400.00
Support to Community Kitchen						200,000.00
Support to Supplemental Feeding						150,000.00
Support to Incident Management Teams						1,000,000.00
Support to Activation of EOC						500,000.00
Support to Response Operations and Planned/ Unplanned Events		500,000.00		1,000,000.00	1,000,000.00	500,000.00
Financial Assistance for Disaster Victims		2,500,000.00	186,000.00	2,889,000.00	3,075,000.00	2,500,000.00
Support to RDANA & DANA						500,000.00
Procurement of Medicines for Animal Bite Center						500,000.00
Total MOOE Response >>>		3,800,000.00	1,378,804.00	3,996,196.00	5,375,000.00	10,125,400.00
REHABILITATION AND RECOVERY:						
MAINTENANCE & OTHER OPERATING EXP.						
Fuel, Oil and Lubricants Expenses		800,000.00	465,285.00	34,715.00	500,000.00	750,000.00
Other Maintenance and Operating Expenses	5-02-99-990					
Rehabilitation/Repair of Damaged Infra						1,000,000.00
Cash for Work				1,000,000.00	1,000,000.00	500,000.00
Food for Work		500,000.00	330,000.00	670,000.00	1,000,000.00	
Conduct of Livelihood Skills Training				300,000.00	300,000.00	
Clearing Operations		150,000.00		500,000.00	500,000.00	
Psychosocial Services						200,000.00
Medical Services						200,000.00
Provision of Seeds/Livestocks, feeds, fingerlings and fertilizer						1,000,000.00
Total MOOE Rehabilitation >>>		1,450,000.00	795,285.00	2,504,715.00	3,300,000.00	3,650,000.00
QUICK RESPONSE:						
Other Maintenance and Operating Expenses	5-02-99-990	15,786,824.40		18,210,000.00	18,210,000.00	20,661,000.00
Total MOOE Quick Response >>>		15,786,824.40		18,210,000.00	18,210,000.00	20,661,000.00
TOTAL DRRMF (5% LDRRM FUND) >>>		P23,886,326.40	P16,640,516.83	P 44,059,483.17	P 60,700,000.00	P68,870,000.00

SPECIAL PROVISIONS

Use and Release of Fund. The amount herein appropriated shall be used in accordance with Republic Act. No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. Provided further, that the utilization of the Fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management Council-Department of Budget and Management (DBM) - Department of Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.

Quick Response Fund. Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemic, or complex emergencies, may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the Local Government Unit (LGU) under state of calamity or a Presidential declaration of state of calamity.

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

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026
Bislig City**

CITY PLANNING AND DEVELOPMENT OFFICE

Mandate: Formulates integrated economic, social, physical, and other development plans and policies for the implementation of the city

Vision : A Planning Office that is proactive, client friendly and premier planning organization

Mission : Committed to provided quality services to our clients at all times

Organizational Outcome : Sound planning and development management provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-09-001-000	Planning, Monitoring and Evaluation Program	Planning, Monitoring & Evaluation Services	Planning and Development Program implemented with office supplies and equipment procured, including the payment of salaries and other emoluments for permanent personnel and wages of Job Orders	Planning, Monitoring and Evaluation Program 100% supported	13,164,744.91	1,027,000.00		14,191,744.91
1000-000-2-1-09-005-000	Facilitation of Research and Development (R&D) Initiatives and Fora		R&D Initiatives and Fora facilitated	Research and Development (R&D) Initiatives and For a 100% facilitated		500,000.00		500,000.00
1000-000-2-1-09-006-000	Enhancement and Support for the Creative Industry Sector		Creative Industry Sector Enhanced and support provided	Creative Industry Sector 100% Enhanced and support provided		200,000.00		200,000.00
1000-000-2-1-09-007-000	Implementation of the Monitoring and Evaluation (M&E) Plan		M&E Plan implemented	M&E Plan 100% implemented		100,000.00		100,000.00
1000-000-2-1-09-008-000	Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance		CLUP and Zoning Ordinance implemented and monitored	CLUP and Zoning Ordinance 100% implemented and monitored		9,600.00		9,600.00
1000-000-2-1-09-009-000	Technical Support for Housing and Zoning Related Programs		Technical Support for Housing and Zoning Related Programs provided	Technical Support for Housing and Zoning Related Programs 100% provided		352,800.00		352,800.00
1000-000-2-1-09-010-000	Updating of Local Transportation and Route Plan		Local Transportation and Route plan updated	Local Transportation and Route plan 100% updated		409,500.00		409,500.00
Total >>>					13,164,744.91	2,598,900.00		15,763,644.91

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CITY PLANNING AND DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1041					
Salaries and Wages - Regular	5-01-01-030	6,145,020.43	3,318,783.30	4,013,366.70	7,332,150.00	8,237,600.10
Salaries and Wages - Casual/Contractual	5-01-01-020	206,232.64	93,636.85	170,363.15	264,000.00	1,092,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	402,322.58	204,709.68	275,290.32	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	108,900.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	21,600.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			112,000.00	28,000.00	140,000.00	140,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	112,000.00	28,000.00	140,000.00	140,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		478,383.00	524,445.00	86,568.00	611,013.00	673,568.05
Year End Bonus		550,116.00		611,013.00	611,013.00	704,524.75
Cash Gift	5-01-02-150	85,000.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	710,296.65	392,735.43	487,122.57	879,858.00	988,512.01
Pag-ibig Contributions	5-01-03-020	119,795.60	34,942.42	111,700.58	146,643.00	48,000.00
Philhealth Contributions	5-01-03-030	149,907.54	81,778.30	101,525.70	183,304.00	205,940.00
Employees Compensation Insurance Premiums	5-01-03-040	20,200.00	10,300.00	13,700.00	24,000.00	24,000.00
TOTAL PERSONAL SERVICES >>>		9,099,774.44	4,996,030.98	6,137,350.02	11,133,381.00	13,164,744.91
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	245,448.00	105,022.72	144,977.28	250,000.00	200,000.00
Training Expenses	5-02-02-010		37,935.00	62,065.00	100,000.00	
Repairs and Maintenance-Building and Other Structures				300,000.00	300,000.00	
Repairs and Maintenance-Machinery and Equipment				40,000.00	40,000.00	
Other Supplies and Materials						
3 Office Tables		30,000.00				
18 Units Executive Chairs		9,000.00				99,000.00
8 Units Storage Cabinet				200,000.00	200,000.00	
6 Units Filing Cabinet				120,000.00	120,000.00	
1 Unit TV				40,000.00	40,000.00	
IEC Materials				40,000.00	40,000.00	
2 Units Printer				50,000.00	50,000.00	
1 Unit Water Dispenser						12,000.00
1TB External SSD for back-up						6,000.00
2TB Server Storage						10,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Regional Development Council (RDC)						200,000.00
City Development Council (CDC) Operations						200,000.00
Support to Project Monitoring Team						300,000.00
Support to Project Monitoring Committee (PMC)		38,972.00				
Support to Research and Development				500,000.00	500,000.00	500,000.00
Support to Bislig City Bay Reclamation Project		51,000.00				
Support to Creatives Industry				100,000.00	100,000.00	200,000.00
Implementation of Monitoring & Evaluation (M&E) Plan						100,000.00
Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance						9,600.00
Technical Support for Housing and Zoning related Programs						352,800.00
Updating of Local Transport and Route Plan						409,500.00
TOTAL MOOE >>>		374,420.00	142,957.72	1,597,042.28	1,740,000.00	2,598,900.00
TOTAL APPROPRIATIONS >>>		P 9,474,194.44	P 5,138,988.70	P 7,734,392.30	P 12,873,381.00	P15,763,644.91

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY CIVIL REGISTRY OFFICE

Mandate: Takes charge of all registrable documents and judicial decrees affecting the civil status of persons

Vision : The Local Civil Registry Office is a customer-friendly office that provides the quality civil registration services attuned to global demands

Mission : Promotes and institutionalizes effective civil registration system and delivers quality civil registration services irrespective of creed, class and culture pursuant to registration laws

Organizational Outcome : Civil registration services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-12-001-000	Civil Registration Administrative Program	Civil Registration Services	The City Civil Registration Administrative Program is implemented through the payment of salaries for regular employees, emoluments, and other statutory benefits, wages for contract of service personnel; overtime services and procurement of other supplies, materials and services such as attendance to trainings/seminars meetings and other out of town sessions organized by PSA and other organizations related to civil registration implementation	Civil Registration Administrative Program 100% supported	8,023,594.41	484,560.00	390,000.00	10,898,154.41
3000-000-2-1-12-002-000	Barangay Civil Registration System Program		Barangay Civil Registration System program implemented through conduct of BCRS seminar, awarding of best barangay and barangay secretary in BCR program implementation, IEC on civil registration updates, and BCR Program Year-End Assessment and Evaluation, and support to barangay civil registration activities	Barangay Civil Registration System Program 100% supported		150,000.00		150,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-12-004-000	CENOMAR (Indigent Civil Registration Program)		Indigent civil registration program implemented through conducting of Kasalan ng Bayan/Barangay and provision of free CENOMAR, grocery items and food packs to the qualified applicants	CENOMAR (Indigent Civil Registration Program) 100% supported		100,000.00		100,000.00
3000-000-2-1-12-005-000	Civil Registration Month Celebration Program		Civil Registration Month successfully conducted through the conduct of CR Quiz, Search for Miss Civil Registration, C/MCR and staff provincial summit/conference	Civil Registration Month Celebration Program 100% supported		175,000.00		175,000.00
3000-000-2-1-12-008-000	Free Birth Certificates for GIDA		FCG Program successfully implemented through provision of free certificates to qualified program recipients	Free Birth Certificates for GIDA 100% implemented		300,000.00		300,000.00
3000-000-2-1-12-008-000	Support to City Civil Registration Activity		City Civil Registration Activity supported	City Civil Registration Activity 100% supported		100,000.00		100,000.00
Total >>>					10,023,594.41	1,309,560.00		11,723,154.41

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

OFFICE OF THE CITY CIVIL REGISTRY

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1051					
Salaries and Wages - Regular	5-01-01-010	3,864,616.49	2,070,839.52	3,355,972.48	5,426,812.00	6,092,593.20
Salaries and Wages - Casual/Contractual	5-01-01-020	715,779.18	359,767.98	504,232.02	864,000.00	1,092,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	108,000.00	204,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	110,700.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030			64,800.00	64,800.00	165,300.00
Medical Allowance			63,900.00	27,100.00	91,000.00	91,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	28,000.00	91,000.00	91,000.00
Bonuses	5-01-02-140			-		
Mid-Year Bonus		294,243.00	345,106.00	107,128.00	452,234.00	498,358.60
Year End Bonus		326,737.00		452,234.00	452,234.00	520,816.60
Cash Gift	5-01-02-150	45,000.00		65,000.00	65,000.00	65,000.00
Retirement & Life Insurance Premiums	5-01-03-010	443,911.62	209,292.31	441,924.69	651,217.00	731,111.18
Pag-ibig Contributions	5-01-03-020	73,985.28	52,950.30	55,585.70	108,536.00	31,200.00
Philhealth Contributions	5-01-03-030	92,481.86	49,860.26	85,809.74	135,670.00	152,314.83
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	12,668.45	2,931.55	15,600.00	15,600.00
TOTAL PERSONAL SERVICES >>>		6,224,854.43	3,381,284.82	5,505,418.18	8,886,703.00	10,023,594.41
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	96,312.00	44,557.00	105,443.00	150,000.00	200,000.00
Training Expenses	5-02-02-010		12,000.00	38,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Book Binders with Bolt			30,000.00		30,000.00	30,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			4,560.00	4,560.00	4,560.00
Other Maintenance & Operating Expenses:	5-02-99-990					
B C R S Program		66,450.00	69,950.00	80,050.00	150,000.00	150,000.00
CENOMAR		24,360.00	34,440.00	49,560.00	84,000.00	100,000.00
Kasalan ng Bayan		157,615.00	85,500.00	4,500.00	90,000.00	100,000.00
Civil Registration Month Celebration		82,870.00	81,800.00	14,200.00	96,000.00	175,000.00
Digitization/Reconstruction of Civil Registry Records			90,000.00	10,000.00	100,000.00	100,000.00
Support to City Civil Registration Activity		19,980.00		86,400.00	86,400.00	100,000.00
Free Certificates for GIDA Program				100,000.00	100,000.00	300,000.00
TOTAL MOOE >>>		447,587.00	448,247.00	492,713.00	940,960.00	1,309,560.00
Capital Outlay						
Information and Communication Technology Equipment						
Purchase of 5 Sets Computer Desktop						250,000.00
Purchase of 1 Airconditioning Unit (Split Type)						80,000.00
Purchase of 1 Unit Laptop						60,000.00
Total Capital Outlay >>>						390,000.00
TOTAL APPROPRIATIONS >>>		<u>P 6,672,441.43</u>	<u>P 3,829,531.82</u>	<u>P 5,998,131.18</u>	<u>P 9,827,663.00</u>	<u>P 11,723,154.41</u>

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY GENERAL SERVICES OFFICE

Mandate: Provides technical assistance and support in carrying out measures for the delivery of basic services and provision of adequate facilities which have to do with the general services supportive to the need and welfare of the inhabitants of the city

Vision : Delivery of goods in suitable time at economic cost and provision of systematic documents tracking and property inventory system

Mission : Optimum utilization of budgetary allocation of goods and services

Organizational Outcome : Facilities and supply management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-3-02-001-000	General Services Program	Implementatio n of General Services Program	General Services Program Implemented with office supplies and equipment furniture and fixture procured including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and COS.	Implementation of General Services Program 100% Supported	25,985,537.64	34,366,000.00	120,000.00	60,471,537.64
Total >>>					25,985,537.64	34,366,000.00	120,000.00	60,471,537.64

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY GENERAL SERVICES OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1061					
Salaries and Wages - Regular	5-01-01-010	9,888,726.88	5,190,390.98	5,418,372.02	10,608,763.00	11,886,723.00
Salaries and Wages - Casual/Contractual		5,144,643.13	1,922,425.34	3,609,574.66	5,532,000.00	3,996,000.00
Salaries and Wages - Casual/Contractual -Motorpool			2,355,662.05	3,536,337.95	5,892,000.00	3,843,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	868,000.00	426,400.00	509,600.00	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	60,300.00	32,400.00	124,200.00	156,600.00	165,300.00
Medical Allowance			252,000.00	21,000.00	273,000.00	273,000.00
Clothing/Uniform Allowance	5-01-02-040	223,000.00	252,000.00	21,000.00	273,000.00	273,000.00
Overtime and Night Pay	5-01-02-130	248,208.45	10,431.09	89,568.91	100,000.00	200,000.00
Overtime and Night Pay- Motorpool						200,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		780,224.00	836,836.00	47,228.00	884,064.00	972,762.00
Year End Bonus		834,964.00		884,064.00	884,064.00	1,015,477.80
Cash Gift	5-01-02-150	180,000.00		195,000.00	195,000.00	195,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,170,848.19	621,336.54	651,715.46	1,273,052.00	1,426,406.76
Pag-ibig Contributions	5-01-03-020	195,363.38	61,880.32	150,294.68	212,175.00	93,600.00
PhilHealth Contributions	5-01-03-030	243,698.92	128,170.87	37,048.13	165,219.00	297,168.08
Employees Compensation Insurance Premiums	5-01-03-040	43,300.00	21,400.00	25,400.00	46,800.00	46,800.00
TOTAL PERSONAL SERVICES >>>		20,015,826.95	12,189,633.19	15,398,703.81	27,588,337.00	25,985,537.64
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	490,238.00	207,150.00	92,850.00	300,000.00	360,000.00
Training Expenses	5-02-02-010	119,100.00	6,000.00	244,000.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	3,420,043.00	1,375,296.00	2,874,704.00	4,250,000.00	4,890,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,087,209.47	5,650,246.75	629,753.25	6,280,000.00	9,790,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Warehouse Supplies		95,540.00	92,500.00	7,500.00	100,000.00	100,000.00
1 Unit Water Dispenser		12,000.00				
2 Units Aircon		85,000.00				
5 Units Water Container		1,000.00				
1 Set CCTV Camera		25,000.00				
25 Units GPS Tracker		70,000.00				
5 Units Executive Chairs		15,000.00				
1 Unit Wall Clock		1,500.00				
2 Units Water Dispenser		10,000.00				
4 Units Chain Block		20,000.00				
3 Units Megaphone with Siren		7,500.00				
NAS (Synology Network Attached Storage) No. of Bays 4 (Records)						36,000.00
2 pc Wall Fan (Supply)						3,000.00
Plastic Pallet (Tarima) (Supply)						50,000.00
1 un Barcode Printer (Records)						10,000.00
1 un Digital Voice Recorder (Records)						10,000.00
3.5" NAS Hard Drive (Records)						15,000.00
1 set Handheld Radio (BCCSC)						10,000.00
Internet Subscription Expenses	5-02-05-030	56,982.03	30,427.77	69,572.23	100,000.00	100,000.00
Repairs and Maintenance - Building & Other Structures	5-02-13-040	23,690.00	142,833.00	57,167.00	200,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	86,750.00	72,900.00	27,100.00	100,000.00	100,000.00
Repairs and Maintenance-Transportation Equipment	5-02-13-060	3,674,516.96	2,343,283.39	1,031,716.61	3,375,000.00	4,295,000.00
Tires and Batteries		274,775.00		800,000.00	800,000.00	1,300,000.00
Sub-total >>>		16,575,844.46	9,920,636.91	5,834,363.09	15,755,000.00	21,319,000.00

City General Services Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried>>>		16,575,844.46	9,920,636.91	5,834,363.09	15,755,000.00	21,319,000.00
Common Parts		106,585.00	125,218.18	474,781.82	600,000.00	700,000.00
Fidelity Bond Premiums	5-02-16-020	12,243.75	6,018.75	43,981.25	50,000.00	20,000.00
Insurance Expenses:	5-02-16-030					
Insurance of Vehicles & Equipment		3,475,802.55	2,200,000.00		2,200,000.00	5,000,000.00
Insurance of Building, Furniture & Fixtures		2,495,469.11	1,671,498.50	728,501.50	2,400,000.00	4,500,000.00
Advertising Expenses	5-02-99-010			15,000.00	15,000.00	15,000.00
Rent Expenses						
System Rentals		363,520.00	312,000.00		312,000.00	312,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Registration for Vehicles		456,099.80	388,076.08	611,923.92	1,000,000.00	1,200,000.00
Emission Tests for Vehicles		106,800.00	94,300.00	55,700.00	150,000.00	300,000.00
Renewal of Firearms		46,400.00		100,000.00	100,000.00	300,000.00
Support to PDAC		24,375.00	15,750.00	34,250.00	50,000.00	50,000.00
Support to PAGSO		256,871.20	188,112.88	111,887.12	300,000.00	300,000.00
Support to BCCSC		134,932.00	134,985.00	15,015.00	150,000.00	150,000.00
Wiring and System Connections		24,800.00				
TOTAL MOOE >>>		24,079,742.87	15,056,596.30	8,025,403.70	23,082,000.00	34,166,000.00
CITY GENERAL SERVICES OFFICE - MOTORPOOL DIVISION						
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	65,018.00	81,134.56	18,865.44	100,000.00	100,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
Internet Subscription Expenses		20,494.19	5,097.00	18,903.00	24,000.00	
Spare Parts (Light Equipment)				1,000,000.00	1,000,000.00	
TOTAL MOOE >>>		85,512.19	86,231.56	1,087,768.44	1,174,000.00	200,000.00
CAPITAL OUTLAY						
1 Unit Copier						120,000.00
Total Capital Outlay >>>						120,000.00
TOTAL APPROPRIATIONS >>>		<u>P44,181,082.01</u>	<u>P27,332,461.05</u>	<u>P 24,511,875.95</u>	<u>P 51,844,337.00</u>	<u>P60,471,537.64</u>

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY BUDGET OFFICE

Mandate: Reviews and consolidates the budget proposals of the departments/offices of the Local Government Units, and assists the City Mayor in the preparation of Executive Budget including the conduct of budget hearings to ascertain the compliance of existing budgetary guidelines and policies mandated by the Local Government Code.

Vision : Premier center in local budget administration that is responsive to the city's development needs.

Mission : Competent and effective public expenditure managers for sustainable development of the city through rational and efficient management of fund and transparency of public spending.

Organizational Outcome : Sound budget management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-08-001-000	Budget Management Program	Budget Mgt. Services	Budget management program implemented with office supplies, office and ICT equipment including payment of salaries and other emoluments for permanent and wages of Job Orders	Annual & Supplemental Budgets 100% prepared and executed	7,520,768.02	346,600.00		7,867,368.02
1000-000-2-1-08-002-000	Capacity Development Program		Capacity Development Program related to budget management attended and conducted	Capacity Development Program 100% supported		250,000.00		250,000.00
Total >>>					7,520,768.02	596,600.00		8,117,368.02

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CITY BUDGET OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1071					
Salaries and Wages - Regular	5-01-01-010	3,616,265.86	2,082,903.80	2,233,719.20	4,316,623.00	4,850,151.85
Salaries and Wages - Casual/Contractual	5-01-01-020	237,973.21	99,126.62	140,873.38	240,000.00	396,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	91,000.00	149,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Medical Allowance			56,000.00	14,000.00	70,000.00	70,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	14,000.00	70,000.00	70,000.00
Overtime and Night Pay	5-01-02-130	17,132.31				100,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		259,194.00	332,258.00	27,461.00	359,719.00	396,215.55
Year End Bonus		289,111.00		359,719.00	359,719.00	415,328.60
Cash Gift	5-01-02-150	35,000.00		50,000.00	50,000.00	50,000.00
Retirement & Life Insurance Premiums	5-01-03-010	389,941.55	233,854.42	284,140.58	517,995.00	582,018.22
Pag-ibig Contributions	5-01-03-020	65,054.70	18,406.89	67,925.11	86,332.00	24,000.00
Philhealth Contributions	5-01-03-030	81,063.97	47,420.46	60,495.54	107,916.00	121,253.80
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	4,600.00	7,400.00	12,000.00	12,000.00
TOTAL PERSONAL SERVICES >>>		5,296,436.60	3,067,470.19	3,454,633.81	6,522,104.00	7,520,768.02
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	242,917.00	148,966.75	51,033.25	200,000.00	200,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			6,600.00	6,600.00	6,600.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		10,000.00		10,000.00	10,000.00
Other Supplies and Materials						
3 Units Printer						30,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		18,000.00		150,000.00	150,000.00	150,000.00
Support to League of Budget Officers/CBAG		8,750.00		100,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		269,667.00	158,966.75	357,633.25	516,600.00	596,600.00
TOTAL APPROPRIATIONS >>>		P 5,566,103.60	P 3,226,436.94	P 3,812,267.06	P 7,038,704.00	P 8,117,368.02

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

CITY ACCOUNTING OFFICE

Mandate: Takes charge of both accounting and internal audit services of the City Government of Bislig

Vision : Empowered by highly competent, professional, honest employees equipped with the most advance information technology, dedicated to the service and committed to the pursuit of truth.

Mission: To provide advices and efficient services to the management, employees, barangay units, other government agencies and to the general public in the areas of financial accounting, and recording by maximizing the benefits of information and communication technology to ensure strict compliance to accounting and auditing rules and regulations and all applicable laws, circulars and issuances for efficient and effective government operations

Organizational Outcome : Accounting services effeciently and effectively provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-07-001-000	Financial Accounting & Reporting Program	Accounting Services	Financial accounting and reporting program implemented with office supplies and equipment procured including payment of salaries, overtime and emoluments of permanent personnel, wages and overtime of contract of service, and rental and maintenance for accounting systems	Financial Accounting & Reporting Program 100% implemented	8,974,612.15	1,038,000.00		20,012,612.15
Total >>>					18,974,612.15	1,038,000.00		20,012,612.15

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY ACCOUNTING OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem (Estimate)	Total	
PERSONAL SERVICES	1081					
Salaries and Wages - Regular	5-01-01-010	8,744,395.06	4,810,589.70	4,560,080.30	9,370,670.00	10,491,245.20
Salaries and Wages - Casual/Contractual	5-01-01-020	2,308,100.18	969,921.74	1,790,078.26	2,760,000.00	3,258,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	528,000.00	243,096.77	332,903.23	576,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	133,425.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	53,775.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			140,000.00	28,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	140,000.00	28,000.00	168,000.00	168,000.00
Overtime and Night Pay	5-01-02-130	775,392.30	347,826.79	152,173.21	500,000.00	500,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		682,135.00	750,011.00	30,878.00	780,889.00	857,781.60
Year End Bonus		741,908.00		780,889.00	780,889.00	897,354.80
Cash Gift	5-01-02-150	110,000.00		120,000.00	120,000.00	120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,013,547.29	544,969.23	579,510.77	1,124,480.00	1,258,949.42
Pag-ibig Contributions	5-01-03-020	171,627.64	45,155.40	142,257.60	187,413.00	57,600.00
Philhealth Contributions	5-01-03-030	212,279.77	111,425.30	122,841.70	234,267.00	262,281.13
Employees Compensation Insurance Premiums	5-01-03-040	26,400.00	12,200.00	16,600.00	28,800.00	28,800.00
TOTAL PERSONAL SERVICES >>>		15,632,985.24	8,225,895.93	8,794,912.07	17,020,808.00	18,974,612.15
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	369,359.00	215,360.34	134,639.66	350,000.00	350,000.00
Training Expenses	5-02-02-010	99,000.00		100,000.00	100,000.00	200,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020			3,000.00	3,000.00	3,000.00
Rent Expenses	5-02-99-050					
Brgy. Registry of Allotment/Brgy. Acctg. System		107,520.00	53,760.00	61,240.00	115,000.00	115,000.00
City Registry of Allotment/City Acctg. System		136,010.00	69,300.00	80,700.00	150,000.00	150,000.00
Other Supplies and Materials						
1 Unit Aircon				35,000.00	35,000.00	35,000.00
3 Units Executive Chairs		9,000.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Maintenance of E-NGAS				50,000.00	50,000.00	50,000.00
Support to Accounting Services				100,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		720,889.00	338,420.34	599,579.66	938,000.00	1,038,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment	5-07-05-030					
IT Equipment and Accessories				320,000.00	320,000.00	
TOTAL CAPITAL OUTLAY >>>				320,000.00	320,000.00	
TOTAL APPROPRIATIONS >>>		P 16,353,874.24	P 8,564,316.27	P 9,714,491.73	P 18,278,808.00	P 20,012,612.15

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

CITY TREASURER'S OFFICE

Mandate: Takes charge of the disbursement of the local government funds and such other funds the custody of which may be entrusted by law or other competent authority

Vision : Aggressively assists in the transformation of the Local Government Unit into economically, progressively, financially sound, and fiscally responsible institution operating within the framework of national government policies, rules and regulations

Mission: Actively contributes to economic development through the provision of relevant and timely assistance for the professionalization of the treasury and assessment services in the Local Government Units and for the attainment of their financial stability and fiscal maturity within the bounds of national government accounting and auditing rules and in accordance with the central government.

Organizational Outcome: Sound treasury operations management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-05-001-000	Treasury Operations Program	Treasury Operations Services	Treasury operation program implemented with office supplies and equipment procured and other MOOE of the office including the payment of salaries, wages for Jos/COS and upgrading IT equipment also the construction of storage building for ballot boxes, documents and used official receipts is completed	Treasury Operations Program 100% implemented	26,548,926.59	2,300,000.00	180,000.00	29,028,926.59
1000-000-2-1-05-002-000	Revenue Resource Mobilization Program		Revenue Resource Mobilization Program is implemented	Revenue Resource Mobilization Program is 100% implemented		700,000.00		700,000.00
Total >>>					26,548,926.59	3,000,000.00	180,000.00	29,728,926.59

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CITY TREASURER'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1091					
Salaries and Wages - Regular	5-01-01-030	9,556,021.01	5,403,156.80	7,514,921.20	12,918,078.00	14,542,484.10
Salaries and Wages - Casual/Contractual	5-01-01-020	3,490,728.31	1,537,679.97	2,494,320.03	4,032,000.00	5,310,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-030	696,000.00	379,419.36	508,580.64	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	143,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	56,250.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			210,000.00	49,000.00	259,000.00	259,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	210,000.00	49,000.00	259,000.00	259,000.00
Overtime and Night Pay	5-01-02-130	185,251.97	91,892.75	8,107.25	100,000.00	100,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		745,136.00	879,850.00	196,657.00	1,076,507.00	1,188,786.30
Year End Bonus		798,006.00		1,076,507.00	1,076,507.00	1,244,196.00
Cash Gift	5-01-02-150	145,000.00		185,000.00	185,000.00	185,000.00
Retirement & Life Insurance Premiums	5-01-03-030	1,087,785.16	637,623.36	912,545.64	1,550,169.00	1,745,098.09
Pag-ibig Contributions	5-01-03-020	181,528.11	60,095.73	198,266.27	258,362.00	88,800.00
Philhealth Contributions	5-01-03-030	227,888.37	133,825.89	189,126.11	322,952.00	363,562.10
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00	19,100.00	25,300.00	44,400.00	44,400.00
TOTAL PERSONAL SERVICES >>>		17,521,944.93	9,673,343.86	13,518,031.14	23,191,375.00	26,548,926.59
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-030	320,309.80	178,890.00	71,110.00	250,000.00	250,000.00
Training Expenses	5-02-02-030	43,400.00	42,000.00	58,000.00	100,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	499,755.00	119,550.00	380,450.00	500,000.00	500,000.00
Postage and Courier Services	5-02-05-030	1,021.20		10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	22,770.25	11,285.51	48,714.49	60,000.00	60,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			35,000.00	35,000.00	35,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	10,500.00		75,000.00	75,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-020	99,375.00	90,750.00	159,250.00	250,000.00	250,000.00
Advertising Expenses	5-02-99-030			150,000.00	150,000.00	150,000.00
Printing Expenses						150,000.00
Representation Expenses	5-02-99-030			50,000.00	50,000.00	50,000.00
Other Supplies and Materials						
1 Unit Aircon				45,000.00	45,000.00	
2 Unit Dot Matrix Printer		40,000.00				
6 Units Printer		72,000.00				
5 Units UPS		40,000.00				
Commemorative Stamps		516,920.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to National and Local Elections			756,934.00	243,066.00	1,000,000.00	
Other Expenses - Revenue Generation Program		179,895.00	3,286.25	196,713.75	200,000.00	250,000.00
Support to BCRPAC			90,583.59	209,416.41	300,000.00	350,000.00
Survey Properties utilized for government related projects						100,000.00
TOTAL MOOE >>>		1,845,946.25	1,293,279.35	1,731,720.65	3,025,000.00	2,330,000.00

City Treasurer's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
CAPITAL OUTLAY						
Information & Communication Technology Equipment:	1-07-05-030					
2 Units Desktop Computer with complete accessories						180,000.00
Other Property, Plant & Equipment:	1-07-99-990					
2 units Currency Money Bill Counter with Counterfeit Detection Feature			380,000.00		380,000.00	
TOTAL CAPITAL OUTLAY >>>			380,000.00		380,000.00	180,000.00
CTO - MARKET COLLECTION						
MAINTENANCE & OTHER OPERATING EXP.						
Office Supplies Expenses	5-02-03-010	140,211.80	128,445.00	21,555.00	150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	500,000.00		500,000.00	500,000.00	500,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
TOTAL MOOE >>>		640,211.80	128,445.00	541,555.00	670,000.00	670,000.00
TOTAL APPROPRIATIONS >>>		<u>P 20,008,102.98</u>	<u>P11,475,068.21</u>	<u>P 15,791,306.79</u>	<u>P 27,266,375.00</u>	<u>P29,728,926.59</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026
Bislig City**

CITY INFORMATION OFFICE

Mandate: Acts as a bridge/vehicle in keeping the people well-informed and ensures the transparency in our governance. Along with this is the dissemination of plans and programs of the administration, its achievements and other major activities

Vision : A well-informed citizenry able to understand, discuss and agree on vital issues propelling the city towards sustainable peace and development

Mission: To provide people with adequate information to help them make better decision and identify opportunities that would improve their quality of life

Organizational Outcome : Information services well provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-2-02-001-000	Information Management and Development Program	Information Services	City information program with implemented supplies, repairs & procurement of office IT equipment & Vehicle, procurement of furniture & fixtures, payment for salaries and emoluments of permanent personnel wages of Cos, overtime fees, fuel and lubricants expenses, creation of new positions travel expenses	Information Management and Development Program 100% Implemented	9,334,068.64	1,020,000.00		10,354,068.64
1000-000-2-2-02-002-000	Public Awareness Program		Executed programs & initiatives for information dissemination across various channels with implemented supplies, travels, trainings, digital graphic subscription, advertising expenses, payment honorariums, prizes, meals and snacks, acquire promotional materials	Public Awareness Program 100% implemented		400,000.00		400,000.00
1000-000-2-2-02-005-000	Information Technology Program		Information technology program with implemented supplies, travel expenses, internet subscription, repair & maintenance IT equipment & support to contract of service	Information Technology Program 100% Implemented		1,720,000.00		1,720,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-2-02-007-000	E-Governance Program		Develop & launched in house & outsourced information systems with IT equipment, support of contract of service, travel and training expenses	E-Governance Program 100% implemented		200,000.00		200,000.00
1000-000-2-2-02-009-000	Support to DICT Programs and Activities		Conducted council meetings & projects with implemented with office supplies, meals and snacks, travel and training expenses and fuel	Support to DICT Programs and Activities 100 % implemented		180,000.00		180,000.00
Total >>>					9,334,068.64	3,520,000.00		12,854,068.64

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY INFORMATION OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem (Estimate)	Total	
PERSONAL SERVICES	1121					
Salaries and Wages - Regular	5-01-01-010	5,748,186.62	3,087,145.42	860,052.58	3,947,198.00	5,097,099.60
Salaries and Wages - Casual/Contractual	5-01-01-020	2,635,096.93	1,110,152.53	2,243,847.47	3,354,000.00	1,749,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	430,000.00	215,096.77	48,903.23	264,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	79,650.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)				91,800.00	91,800.00	96,900.00
Medical Allowance			70,000.00	7,000.00	77,000.00	98,000.00
Clothing/Uniform Allowance	5-01-02-040	43,627.46	70,000.00	7,000.00	77,000.00	98,000.00
Overtime and Night Pay						50,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		456,824.00	324,222.00		324,222.00	416,825.80
Year End Bonus		478,720.00		324,222.00	324,222.00	435,863.80
Cash Gift	5-01-02-150	90,000.00		55,000.00	55,000.00	70,000.00
Retirement & Life Insurance Premiums	5-01-03-010	533,903.40	294,856.93	178,807.07	473,664.00	611,651.95
Pag-ibig Contributions	5-01-03-020	89,071.61	29,178.16	49,765.84	78,944.00	33,600.00
Philhealth Contributions	5-01-03-030	136,231.89	76,718.63	21,961.37	98,680.00	127,427.49
Employees Compensation Insurance Premiums	5-01-03-040	21,267.74	10,200.00	3,000.00	13,200.00	16,800.00
TOTAL PERSONAL SERVICES >>>		10,742,579.65	5,333,470.44	3,937,259.56	9,270,730.00	9,334,068.64
MAINTENANCE & OTHER OPERATING EXP. CIO-PIO						
Traveling Expenses - Local	5-02-01-010	285,620.00	49,280.00	150,720.00	200,000.00	200,000.00
Training Expenses	5-02-02-010			60,000.00	60,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			10,000.00	10,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	15,000.00	81,700.00	18,300.00	100,000.00	100,000.00
Advertising Expenses	5-02-99-010	90,000.00	179,900.00	20,100.00	200,000.00	270,000.00
Subscription Expenses (CANVA)	5-02-99-070			50,000.00	50,000.00	340,000.00
Other Supplies and Materials						
1 Unit Water Dispenser		10,000.00				10,000.00
1 Unit Mobile Phone		6,000.00				
1 Unit Flatbed Scanner		7,000.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Radio Program & Cable TV Coverage		10,000.00	32,500.00	67,500.00	100,000.00	
Information Quiz Bee		89,776.00		100,000.00	100,000.00	150,000.00
Bislig City Promotional Activities		42,500.00				100,000.00
Press Conferences		35,965.00	51,794.00	48,206.00	100,000.00	150,000.00
KBP Broadcastreeing Project		45,000.00		100,000.00	100,000.00	
Other Services			67,415.00	82,585.00	150,000.00	
Radio and Telephone Communication Services						
Repairs and Maintenance - Machinery & Equipment		48,000.00				
Sub-total >>>		684,861.00	462,589.00	707,411.00	1,170,000.00	1,420,000.00

City Information Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem (Estimate)	Total	
Sub-total carried forward >>>		684,861.00	462,589.00	707,411.00	1,170,000.00	1,420,000.00
<i>Information Technology Division</i>						
Traveling Expenses - Local	5-02-01-010	24,908.00	42,150.00	7,850.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	1,200.00		50,000.00	50,000.00	50,000.00
Other Supplies and Materials	5-02-03-990	299,775.00	399,974.00	26.00	400,000.00	500,000.00
Internet Subscription Expenses	5-02-05-030	297,996.27	104,384.94	345,615.06	450,000.00	590,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	48,150.00	2,444.00	47,556.00	50,000.00	150,000.00
Rent Expense - CCTV Pole						160,000.00
Other Maintenance and Operating Expenses						
Support to DICT Programs & Projects		45,075.00	84,355.00	15,645.00	100,000.00	180,000.00
Support to Implementation of the E-Barangay System				100,000.00	100,000.00	100,000.00
Support to Bislig City's ICT Council Meetings		29,425.00	15,715.00	64,285.00	80,000.00	120,000.00
Support to e-Governance Program						200,000.00
TOTAL MOOE >>>		1,431,390.27	1,111,611.94	1,338,388.06	2,450,000.00	3,520,000.00
TOTAL APPROPRIATIONS >>>		<u>P 12,173,969.92</u>	<u>P 6,445,082.38</u>	<u>P 5,275,647.62</u>	<u>P 11,720,730.00</u>	<u>P 12,854,068.64</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY LEGAL OFFICE

Mandate: Provides legal assistance and support to the Mayor in carrying out the delivery of basic services and provisions of adequate facilities as provided for under the Local Government Code

Vision : To provide our clients with skilled legal advice in a timely and efficient manner.

Mission : To explore the alternatives to help resolve disagreements and then we are able to work with other parties to find and follow the best path

Organizational Outcome : Legal assistance and research services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-14-001-000	Legal Services Program	Legal Assistance and Research Services	Legal services program implemented with office supplies and equipment procured including the payment of salaries, overtime, and emoluments of permanent personnel, wages of Job Orders	Legal Services Program 100% implemented	5,270,451.17	600,000.00		5,870,451.17
1000-000-2-1-14-002-000	Legal Services Enhancement Program		Conducted enhanced legal services and related activities	Legal Services Enhancement Program 100% implemented		250,000.00		250,000.00
Total >>>					5,270,451.17	850,000.00		6,120,451.17

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CITY LEGAL OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1131					
Salaries and Wages - Regular	5-01-01-010	1,327,796.48	719,886.00	2,093,462.00	2,813,348.00	3,156,961.15
Salaries and Wages - Casual/Contractual	5-01-01-020	140,994.64	47,983.29	192,016.71	240,000.00	534,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	47,960.45	24,000.00	96,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	110,700.00	156,600.00	165,300.00
Transportation Allowance (TA)		92,250.00	45,900.00	110,700.00	156,600.00	165,300.00
Medical Allowance			14,000.00	21,000.00	35,000.00	35,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	21,000.00	35,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	17,753.33	10,558.37	9,441.63	20,000.00	30,000.00
Bonuses	5-01-02-140					
Mid-Year		108,818.00	119,981.00	114,465.00	234,446.00	258,153.95
Year End Bonus		113,547.00		234,446.00	234,446.00	269,976.70
Cash Gift	5-01-02-150	10,000.00		25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	159,393.13	85,266.29	252,335.71	337,602.00	378,835.34
Pag-ibig Contributions	5-01-03-020	26,555.92	6,146.64	50,120.36	56,267.00	12,000.00
Philhealth Contributions	5-01-03-030	32,446.76	17,470.67	52,863.33	70,334.00	78,924.03
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	4,800.00	6,000.00	6,000.00
TOTAL PERSONAL SERVICES >>>		2,179,215.71	1,152,292.26	3,388,350.74	4,540,643.00	5,270,451.17
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	69,384.80	19,587.00	180,413.00	200,000.00	200,000.00
Training Expenses				50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Legal Services Enhancement Program		134,881.00		200,000.00	200,000.00	250,000.00
Litigation Activity/Related Expenses				50,000.00	50,000.00	50,000.00
Support to Integrated Bar of the Phil. (IBP)		53,495.00		100,000.00	100,000.00	150,000.00
Legal Services Expansion Project to the Barangays				100,000.00	100,000.00	150,000.00
TOTAL MOOE >>>		257,760.80	19,587.00	680,413.00	700,000.00	850,000.00
TOTAL APPROPRIATIONS >>>		P 2,436,976.51	P 1,171,879.26	P 4,068,763.74	P 5,240,643.00	P 6,120,451.17

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

CITY ASSESSOR'S OFFICE

Mandate: Ensures that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed

Vision : Manned by dedicated personnel with the highest level of excellence, fully extending its contribution in sustaining the fiscal stability of the City Government of Bislig and readily - responsible to the diversified needs of its general clientele

Mission: To enhance the performance and sustain the goal oriented working attitudes of the office personnel through values and technological skills learning intervention comprehensively assess the exempt and taxable real properties located within the territorial jurisdiction of the city and stall electronicsdata base for fast generation of tax assessment and expeditious retrieval of desired statistical information

Organizational Outcome : Appraisal and assessment services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-06-001-000	Appraisal and Assessment of Real Property Management Program	Appraisal and Assess- ment Services	Appraisal and Assessment of Real Property management implemented, office supplies and equipment procured including the payment of salaries and emoluments of permanent personnel and wages of Jos and COS,	Appraisal and Assessment of Real Property Management Program 100% implemented	17,710,382.47	367,000.00		18,077,382.47
Total >>>					17,710,382.47	367,000.00		18,077,382.47

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY ASSESSOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1101					
Salaries and Wages - Regular	5-01-01-010	7,409,204.37	3,957,297.28	5,774,501.72	9,731,799.00	10,924,155.42
Salaries and Wages - Casual/Contractual	5-01-01-020	1,317,975.11	515,129.13	762,870.87	1,278,000.00	2,112,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	360,000.00	172,000.00	308,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	147,600.00	52,200.00	104,400.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	59,400.00	36,900.00	27,900.00	64,800.00	165,300.00
Medical Allowance			98,000.00	42,000.00	140,000.00	140,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	98,000.00	42,000.00	140,000.00	140,000.00
Overtime and Night Pay	5-01-02-130					
Bonuses	5-01-02-140					
Mid-Year Bonus		569,190.00	552,195.00	258,788.00	810,983.00	893,016.42
Year End Bonus	5-01-02-140	619,327.00		810,983.00	810,983.00	934,608.10
Cash Gift	5-01-02-150	75,000.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	847,126.68	422,303.40	745,512.60	1,167,816.00	1,310,898.65
Pag-ibig Contributions	5-01-03-020	141,612.16	36,061.12	158,574.88	194,636.00	48,000.00
Philhealth Contributions	5-01-03-030	175,965.23	87,980.10	155,314.90	243,295.00	273,103.89
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00	8,600.00	15,400.00	24,000.00	24,000.00
TOTAL PERSONAL SERVICES >>>		11,830,400.55	6,036,666.03	9,306,245.97	15,342,912.00	17,710,382.47
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	149,530.00	150,000.00		150,000.00	200,000.00
Training Expenses	5-02-02-010		45,250.00	4,750.00	50,000.00	100,000.00
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020			20,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			7,000.00	7,000.00	7,000.00
Repairs and Maintenance - Machinery and Equipment				30,000.00	30,000.00	30,000.00
Other Supplies and Materials						
12 Pcs Executive Chairs				50,000.00	50,000.00	
1 Unit Water Dispenser				8,000.00	8,000.00	
2 Units Desktop Computer with Complete Accessories				90,000.00	90,000.00	
TOTAL MOOE >>>		149,530.00	195,250.00	219,750.00	415,000.00	367,000.00
TOTAL APPROPRIATIONS >>>		11,979,930.55	6,231,916.03	9,525,995.97	15,757,912.00	18,077,382.47

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY HEALTH OFFICE

Mandate: Acts as implementer of the policies, plans, programs and project to promote the health of the people in the city

Vision : Healthy, productive, self-reliant, proactive Bisliganons

Mission : To provide equitable, cost effective, cost efficient, quality health care services in a market-oriented approach with strong community partnership delivered by competent and committed health care providers bias to the poor

Organizational Outcome : Health services effectively and efficiently delivered

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-2-1-11-001-000	CHO - Mangagoy Health Service Delivery Program	Health Delivery Services	Health and other routine related service program implemented with office supplies, equipment and service vehicle procured including the payment of salaries and emoluments of permanent personnel together with the wages of Job Orders and COS and creation of positions and hiring for the newly created positions, repair and maintenance of equipment	Health Service Delivery Program 100% implemented	63,779,976.01	10,468,130.00	150,000.00	74,398,106.01
3000-000-2-1-11-003-000	Support to OPD Program		OPD Program supported including purchases relative to laboratory operations	Support to OPD Program 100% implemented		9,000,000.00		9,000,000.00
3000-000-2-1-11-009-000	Support to National Immunization Program and Cold Chain Management		National Immunization Program and Cold Chain Management supported	National Immunization Program and Cold Chain Management 100% supported		265,000.00		265,000.00
3000-000-2-1-11-010-000	Support to Health Emergency Management (HEMS)/DRRM-H		Health Emergency Management (HEMS)/DRRM-H supported	Health Emergency Management (HEMS)/DRRM-H 100% supported		150,000.00		150,000.00
3000-000-2-1-11-011-000	Support to Disease Surveillance Program		Disease Surveillance Program supported	Disease Surveillance Program 100% supported		160,000.00		160,000.00
3000-000-2-1-11-012-000	Support to Emerging and Re-emerging Infectious Disease control program		Emerging and Re-emerging Infectious Disease control program supported	Emerging and Re-emerging Infectious Disease control program 100% supported		150,000.00		150,000.00
3000-000-2-1-11-013-000	Support to GAD Related Health Programs		GAD Related Health Programs supported	GAD Related Health Programs 100% supported		3,524,610.00		3,524,610.00
Total >>>					63,779,976.01	23,717,740.00	150,000.00	87,647,716.01

AIP Ref. Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Year			
					PS	MOOE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Bislig District Hospital (BDH) Support to BDH				63,779,976.01	23,717,740.00	150,000.00	87,647,716.01
			Operations of BDH supported	Operations of BDH 100% supported		7,000,000.00		7,000,000.00
Total >>>					63,779,976.01	30,717,740.00	150,000.00	94,647,716.01

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY HEALTH OFFICE (Mangagoy Area)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	4411					
Salaries and Wages - Regular	5-01-01-010	29,126,918.71	16,000,830.82	15,783,833.18	31,784,664.00	33,911,243.00
Salaries and Wages - Casual/Contractual		5,149,607.05	2,187,794.27	4,418,205.73	6,606,000.00	6,786,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,584,420.27	809,866.67	990,133.33	1,800,000.00	1,800,000.00
Representation Allowance (RA)	5-01-02-020	132,750.00	55,350.00	101,250.00	156,600.00	174,000.00
Transportation Allowance (TA)	5-01-02-030	59,400.00	32,400.00	32,400.00	64,800.00	174,000.00
Medical Allowance			455,000.00	70,000.00	525,000.00	525,000.00
Clothing/Uniform Allowance	5-01-02-040	402,000.00	455,000.00	70,000.00	525,000.00	525,000.00
Subsistence Allowance	5-01-02-050	705,850.00	278,350.00	711,650.00	990,000.00	990,000.00
Laundry Allowance	5-01-02-060	96,249.72	37,955.71	97,044.29	135,000.00	135,000.00
Hazard Pay	5-01-02-110	5,981,122.16	2,562,920.39	4,483,033.61	7,045,954.00	7,523,659.77
Bonuses						
Mid-Year Bonus		2,284,248.00	2,394,267.00	254,455.00	2,648,722.00	2,770,764.00
Year End Bonus	5-01-02-140	2,264,544.00		2,648,722.00	2,648,722.00	2,903,179.00
Cash Gift	5-01-02-150	325,000.00		375,000.00	375,000.00	375,000.00
Retirement & Life Insurance Premiums	5-01-03-010	3,383,809.85	1,920,134.74	1,894,025.26	3,814,160.00	4,069,349.16
Pag-ibig Contributions	5-01-03-020	565,213.79	150,403.79	485,289.21	635,693.00	180,000.00
Philhealth Contributions	5-01-03-030	703,896.62	372,778.50	421,838.50	794,617.00	847,781.08
Employees Compensation Insurance Premiums	5-01-03-040	79,400.00	40,400.00	49,600.00	90,000.00	90,000.00
TOTAL PERSONAL SERVICES >>>		52,844,430.17	27,753,451.89	32,886,480.11	60,639,932.00	63,779,976.01
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	343,249.82	80,400.00	219,600.00	300,000.00	400,000.00
Training Expenses	5-02-02-010	29,293.00	18,000.00	82,000.00	100,000.00	200,000.00
Telephone Expenses (Landline) Mgy. & Tapon	5-02-05-020			40,000.00	40,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	33,830.88	29,100.60	15,899.40	45,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			10,000.00	10,000.00	20,000.00
Repairs and Maintenance- Machinery and Equipment				150,000.00	150,000.00	200,000.00
Representation Expenses	5-02-99-030			40,000.00	40,000.00	40,000.00
Other Supplies and Materials						
7 Units Desktop Computer				315,000.00	315,000.00	
Installation of Internet Connection for Admin Office				24,000.00	24,000.00	
1 Unit Projector with white Screen and Point (HEPO)				40,000.00	40,000.00	
3 Units Printer				45,000.00	45,000.00	
Weighing Scale Bathroom			45,000.00		45,000.00	
Automated External Defibrillator (AED)						
Training Device (HEMS)			20,000.00		20,000.00	
1 Unit Refrigerator				36,000.00	36,000.00	
1 Sala Set RHU - Tapon			30,980.00	1,020.00	32,000.00	
TOTAL MOOE >>>		406,373.70	223,480.60	1,018,519.40	1,242,000.00	960,000.00

City Health Office (Mangagoy Area) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Locally Funded -						
MAINTENANCE & OTHER OPERATING EXP.						
Medical, Dental and Laboratory Supplies Expenses	5-02-99-080					
Revised Natl. Tuberculosis Program (RNTP)		199,971.10	199,970.44	29.56	200,000.00	300,000.00
Mantoux Test		70,000.00	69,120.00	880.00	70,000.00	150,000.00
Diabetes Mellitus Program		119,955.90	198,982.40	1,017.60	200,000.00	500,000.00
Control Acute Respiratory Infection		99,058.50	99,987.00	13.00	100,000.00	100,000.00
Expanded Program on Immunization		119,996.00	117,092.00	2,908.00	120,000.00	265,000.00
Out-Patient Department Medicines		4,999,937.85	7,997,585.25	2,414.75	8,000,000.00	9,000,000.00
Laboratory Diagnostic Program		99,487.85	398,070.00	1,930.00	400,000.00	600,000.00
Operation Tuli		99,772.00	49,972.00	28.00	50,000.00	100,000.00
Soil Transmitted Helminths		60,000.00	120,000.00		120,000.00	200,000.00
Control of Diarrheal Diseases		59,930.20	59,882.00	118.00	60,000.00	120,000.00
Special Clinic Programs:						
Neuro Clinic		39,878.50	39,998.00	2.00	40,000.00	100,000.00
Cardio Clinic		39,967.20	39,950.00	50.00	40,000.00	100,000.00
Nephro Clinic		39,934.50	39,972.00	28.00	40,000.00	100,000.00
Pulmo Clinic		39,778.75	39,720.00	280.00	40,000.00	100,000.00
Diabetic Clinic		39,650.00	39,650.00	350.00	40,000.00	100,000.00
Mental Program/Drug Addiction		369,915.00	284,000.00	116,000.00	400,000.00	700,000.00
Sexually Transmitted Infection		64,430.00	15,910.00	124,090.00	140,000.00	300,000.00
Garantisadong Pambata Program		99,993.00	99,983.00	17.00	100,000.00	121,600.00
Dental Program		199,948.60	598,165.00	1,835.00	600,000.00	750,000.00
Cardio Vascular Disease		224,752.40	250,000.00		250,000.00	600,000.00
Goiter and Iodization Program		99,706.40	99,296.65	703.35	100,000.00	100,000.00
Cancer & Autoimmune Program		99,650.00	99,102.00	898.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Community-Based Rehabilitation Program		42,129.00	35,040.00	34,960.00	70,000.00	200,000.00
Schistosomiasis Program		45,040.00	78,070.00	11,930.00	90,000.00	200,000.00
Filaria, Malaria, and Dengue Programs		135,026.35	134,514.95	15,485.05	150,000.00	300,000.00
Leprosy Program		29,982.00	29,924.00	76.00	30,000.00	150,000.00
Operation Sagip Mata		89,750.00	65,110.00	9,890.00	75,000.00	200,000.00
Role Amplification Program (IEC)		54,320.00	26,996.00	33,004.00	60,000.00	120,000.00
Ageing Population Group Program		44,650.00	68,819.00	11,181.00	80,000.00	150,000.00
Support to Local Health Board		17,980.00	17,965.00	2,035.00	20,000.00	23,320.00
Environmental Program		44,995.00	44,957.00	5,043.00	50,000.00	79,150.00
Renal Disease Control Program		35,990.00	14,276.75	65,723.25	80,000.00	220,000.00
Nutrition Program		359,969.00	359,993.00	40,007.00	400,000.00	628,530.00
Support to Nutrition Program						
Anti-Smoking Campaign		62,900.00	101,950.00	18,050.00	120,000.00	200,000.00
Health Risk Assessment Research		79,259.25	57,792.00	2,208.00	60,000.00	100,000.00
Medicine to Hypertension and Diabetes		299,956.60				
Support to DOH Program		566,200.00				
Maternal and Child Health Program		194,950.00				
TOTAL MOOE LOCALLY FUNDED >>>		9,388,810.95	11,991,815.44	503,184.56	12,495,000.00	17,177,600.00
GENDER AND DEVELOPMENT (GAD)						
MAINTENANCE & OTHER OPERATING EXP.						
Medical, Dental and Laboratory Supplies Expenses	5-02-99-080					
Birthing Clinic - Maternal & Child Program		119,868.75	119,992.50	7.50	120,000.00	200,000.00
Pre-natal/Post-natal Care Program		119,494.75	299,991.25	8.75	300,000.00	400,000.00
Newborn Screening Program		118,708.00	118,708.00	1,292.00	120,000.00	500,000.00
Calcium Lactate Supplementation		119,930.00	280,000.00		280,000.00	300,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
HIV/AIDS Program		349,265.00	207,700.00	92,300.00	300,000.00	300,000.00
Support to National Youth Health & Celebration		38,679.00		50,000.00	50,000.00	60,000.00
VAWC Advocacy		27,025.00		30,000.00	30,000.00	60,000.00
Sub-total >>>		892,970.50	1,026,391.75	173,608.25	1,200,000.00	1,820,000.00

City Health Office (Mangagoy Area) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		892,970.50	1,026,391.75	173,608.25	1,200,000.00	1,820,000.00
Family Planning Program		384,061.00	860,150.00	139,850.00	1,000,000.00	1,000,000.00
Support to Doctors to the Brgy.		314,984.30	314,962.30	35,037.70	350,000.00	400,000.00
Support to Children with Parents Afflicted with Tuberculosis		72,974.00	71,940.00	8,060.00	80,000.00	204,610.00
Health Emergency Management (HEMS)		200,000.00	179,960.00	20,040.00	200,000.00	150,000.00
Emerging and Reemerging Infectious Disease		180,591.00	179,330.00	20,670.00	200,000.00	150,000.00
Support to Health Education and Promotion		89,855.00	89,990.00	10,010.00	100,000.00	100,000.00
TOTAL MOOE - GAD >>>		2,135,435.80	2,722,724.05	407,275.95	3,130,000.00	3,824,610.00
CAPITAL OUTLAY						
Medical Equipment						
Other Medical Equipment						50,000.00
BP Apparatus			69,000.00	1,000.00	70,000.00	100,000.00
Dental Chair with Complete Accessories			1,398,000.00	102,000.00	1,500,000.00	
TOTAL CAPITAL OUTLAY >>>			1,467,000.00	103,000.00	1,570,000.00	150,000.00
TOTAL APPROPRIATIONS >>>		P 64,775,050.62	P 44,158,471.98	P 34,918,460.02	P 79,076,932.00	P 85,892,186.01

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CITY HEALTH UNIT (Poblacion Area)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-030	89,085.00	83,886.00	16,114.00	100,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	119,952.30	197,593.00	2,407.00	200,000.00	
Telephone Expenses (Landline)	5-02-05-020			25,000.00	25,000.00	45,530.00
Internet Subscription Expenses	5-02-05-030	20,879.59	9,893.00	25,107.00	35,000.00	40,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	49,982.50		80,000.00	80,000.00	100,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Bloodletting		366,606.00	264,994.50	30,005.50	295,000.00	400,000.00
Blood Donors Assembly		107,950.00	180,000.00	20,000.00	200,000.00	300,000.00
Dengue Control and Prevention		224,660.00	408,100.00	91,900.00	500,000.00	500,000.00
Disease Surveillance Program		61,867.10	164,210.00	35,790.00	200,000.00	160,000.00
TOTAL MOOE >>>		1,040,982.49	1,308,676.50	336,323.50	1,645,000.00	1,755,530.00
TOTAL APPROPRIATIONS >>>		P 1,040,982.49	P 1,308,676.50	P 336,323.50	P 1,645,000.00	P 1,755,530.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

BISLIG DISTRICT HOSPITAL (BDH)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	4421					
Other Maintenance and Operating Expenses	5-02-99-990					
Support to BDH (GAD)		5,427,173.12	2,608,480.40	2,891,519.60	5,500,000.00	7,000,000.00
TOTAL MOOE >>>		5,427,173.12	2,608,480.40	2,891,519.60	5,500,000.00	7,000,000.00
TOTAL APPROPRIATIONS >>>		<u>P 5,427,173.12</u>	<u>P 2,608,480.40</u>	<u>P 2,891,519.60</u>	<u>P 5,500,000.00</u>	<u>P 7,000,000.00</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate: Provides technical assistance and support to the City Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to social services provided under the Local Government Unit

Vision : A responsive and coordinated delivery of social welfare programs and services that facilitate Bisliganons to become self-reliant empowered and attain standard of living.

Mission : To provide better, faster, and smarter social protection programs and services to the poor, vulnerable and disadvantaged sector towards poverty reduction, decreased risks and vulnerabilities, protection of Human Rights and strengthened community participation.

Organizational Outcome : Social Welfare and Development Services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-16-001-000	Social Welfare and Development Program	Social Welfare and Devt. Services	Effective and efficient delivery of basic social welfare programs and services to different clientele category	Social Welfare and Development Program 100% implemented	27,681,656.26	720,000.00		28,401,656.26
				Total >>>	27,681,656.26	720,000.00		28,401,656.26
3000-000-2-1-16-005-000	Women's Welfare Program		Implemented women welfare program to women sector generating opportunities, promoting gender sensitivity and eradicating gender-based violence	Women's Welfare Program 100% implemented		410,000.00		410,000.00
3000-000-2-1-16-007-000	Reproductive Health (RH)/ responsible Parenthood (RP)/ Family Planning (FP) Welfare Program		Implemented social welfare program and services for reproductive health, responsible parenthood, adolescent health and development, and family planning	Reproductive Health (RH)/ responsible Parenthood (RP)/ Family Planning (FP) Welfare Program 100% implemented		552,500.00	50,000.00	602,500.00
3000-000-2-1-16-008-000	Family Welfare Program		implemented social welfare program and services to families in Bislig City of different categories developing their well being and welfare	Family Welfare and Development Program 100% implemented		16,400,000.00		16,400,000.00
3000-000-2-1-16-010-000	Community Welfare Program		Provided appropriated services needed by the communities and indigenous people in Bislig City	Community Welfare Program 100% implemented		804,000.00		804,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-16-012-000	Internally Displaced Person Welfare Program		Provided food and non food assistance in emergency cases situation	Internally Displaced Person Welfare Program 100% implemented		700,000.00		700,000.00
3000-000-2-1-16-013-000	Disabled Welfare Program		Disabled essential daily living skills, managed sensory processing challenge and improved fine motor skills, and enhanced social interaction abilities, ultimately contributing to greater independence and quality of life various environment like home, school and community settings.	Disabled Welfare Program 100% implemented		500,000.00		500,000.00
3000-000-2-1-16-014-000	Senior Citizens/ Elderly Welfare Program		Implemented social welfare program for senior citizen, developing their well-being an quality of life.	Senior Citizens/ Elderly Welfare Program 100% implemented		300,000.00		300,000.00
3000-000-2-1-16-015-000	Inter-Agency Committee Against Trafficking & VAWC (RA 9208/10364)		Implemented social welfare program for stakeholders and victims of abuse. Promoting advocacies and eradicating gender-based violence	Inter-Agency Committee Against Trafficking & VAWC (RA 9208/10364) 100% implemented		510,000.00		510,000.00
	GAD Administrative Support		Administrative support for the implementation of GAD programs provided	Administrative support for the implementation of GAD programs		5,149,000.00		5,149,000.00
	Total CSWDO - GAD >>>					25,325,500.00	50,000.00	25,375,500.00
	CSWDO - LCPC							
3000-000-2-1-16-016-000	Implementation of the Local Council for the Protection of Children programs, projects and activities (1% RA 9344)		Implemented social welfare programs for children of different category for prevention, response, and reintegration	100% Implementation of the Local Council for the Protection of Children programs, projects and activities (1% RA 9344)		5,700,000.00	100,000.00	5,800,000.00
3000-000-2-1-16-017-000	Child Welfare Program		Salaries and Wages for LCPC support staff in the implementation of child welfare programs and services	Child Welfare Program 100% implemented		4,618,000.00		4,618,000.00
3000-000-2-1-16-018-000	Early Childhood Care and Development (ECCD) services programs		ECCD Program is implemented in the 24 barangays of Bislig	Early Childhood Care and Development (ECCD) services programs 100% implemented		620,000.00		620,000.00
3000-000-2-1-16-000-002	Support to Early Childhood Center at Core II		Provided necessary support to the operation of the National Child Development Center (NCDC)	Support to Early Childhood Center at Core II 100% implemented		70,000.00		70,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-16-000-003	Operationalization of the CSWD-Lingap Center		Provided support for the operation of the residential facility for children and women who are victim of abuse and discrimination	Operationalization of the CSWD-Lingap Center 100% implemented		1,420,000.00		1,420,000.00
3000-000-2-1-16-000-004	Operationalization of the CSWD Home for Girls and Abused Women Center		Provided support for the operation of the residential facility for children who are abandoned, neglected, and abused	Operationalization of the CSWD Home for Girls and Abused Women Center 100% implemented		1,125,000.00		1,125,000.00
3000-000-2-1-16-000-005	Operationalization of the CSWD Bahay Pagasa		Provided support for the operation of the residential facility for children in conflict with the law (CICL) or Children at risk (CAR) pursuant to RA 9344	Operationalization of the CSWD Bahay Pagasa 100% implemented		685,000.00		685,000.00
Total LCPC >>>						14,238,000.00	100,000.00	14,338,000.00
3000-000-2-1-23-002-000	OSCA Senior Citizens Management Program		Improved efficiency in OSCA operations demonstrated by the digitalization of the senior citizens (SC) database, reduced processing time for IDs and booklets and documentation of OSCA meetings. A well maintained OSCA office and compliance among senior citizens organization with RA 9994, resulting in improved access to senior citizens benefits. this includes office supplies, maintenance an equipment	Senior Citizens Management Program 100% implemented		2,395,000.00		2,395,000.00
3000-000-2-1-23-003-000	Senior Citizens' Welfare Program		Enhanced quality of life for senior citizens through access to health services, social protection programs, and community participation initiatives, improved well-being, increased sense of security, and active involvement in community activities. This includes also OSCA COS staff wages	Local Pension Program 100% implemented		31,750,000.00		31,750,000.00
Total OSCA >>>						34,145,000.00	-	34,145,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-20-001-000	<u>PDAO</u> Persons with Disability Affairs Management Program		To ensure worker efficiency and efficient operations, the PDAO budgetary management program included a variety of expenses, including fuel, travel expenses, PWD scholarship, financial assistance, office supplies, and transportation maintenance. These expenses included payroll for JOs and COS.	Persons with Disability Affairs Management Program 100% implemented		680,000.00		680,000.00
3000-000-2-1-20-003-000	Enhancement for PWDs Program		Enhanced accessibility to rehabilitation and support services in the community	Enhancement for PWDs Program 100% implemented		18,950,000.00		18,950,000.00
3000-000-2-1-20-000-001	Support to PWDs Assistive Devices & Services		Support to PWDs Assistive Devices Provided/Distributed	Support to PWDs Assistive Devices & Services 100% implemented			300,000.00	300,000.00
				Total PDAO >>>		19,630,000.00	300,000.00	19,930,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CITY SOCIAL WELFARE & DEV'T. OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,725,345.85	6,140,734.47	7,400,711.53	13,541,446.00	15,207,362.50
Salaries and Wages - Casual/Contractual		1,125,629.55				1,500,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	892,987.58	491,792.62	708,207.38	1,200,000.00	1,200,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Medical Allowance			259,000.00	91,000.00	350,000.00	350,000.00
Clothing/Uniform Allowance	5-01-02-040	230,000.00	259,000.00	91,000.00	350,000.00	350,000.00
Subsistence Allowance			35,250.00	14,750.00	50,000.00	660,000.00
Hazard Pay			690,546.53	1,509,453.47	2,200,000.00	3,041,472.50
Overtime and Night Pay	5-01-02-130	190,000.00				
Bonuses	5-01-02-140					
Mid-Year Bonus		824,265.00	998,267.00	130,187.00	1,128,454.00	1,243,797.00
Year End Bonus		887,690.00		1,128,454.00	1,128,454.00	1,300,156.70
Cash Gift	5-01-02-150			250,000.00	250,000.00	250,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,229,610.77	740,449.45	884,524.55	1,624,974.00	1,824,883.50
Pag-ibig Contributions	5-01-03-020	205,465.04	71,994.58	198,834.42	270,829.00	120,000.00
Philhealth Contributions	5-01-03-030	256,879.38	153,905.45	184,630.55	338,536.00	380,184.06
Employees Compensation Insurance Premiums	5-01-03-040	44,700.00	24,800.00	35,200.00	60,000.00	60,000.00
TOTAL PERSONAL SERVICES >>>		16,693,573.17	9,911,640.10	12,672,852.90	22,584,493.00	27,681,656.26
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	249,895.23	177,218.37	22,781.63	200,000.00	200,000.00
Training Expenses	5-02-02-010		24,000.00	36,000.00	60,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	61,624.15	29,681.56	45,318.44	75,000.00	75,000.00
Cable, Satellite, Telegraph & Radio Expenses				25,000.00	25,000.00	25,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	57,018.00	96,150.00	3,850.00	100,000.00	100,000.00
Repairs and Maintenance - Building and Other Structures						
Food Supplies Expenses		199,988.00				
Other Supplies and Materials						
72 Pcs Ice Chest		50,400.00				
5 Units Water Dispenser				50,000.00	50,000.00	
3 Units Aircon				120,000.00	120,000.00	
5 Units Emergency Light				17,000.00	17,000.00	
10 Units Office Chairs				30,000.00	30,000.00	
1 Unit Paper Shredder Machine						20,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to Magna Carta		1,488,724.25				
Other Services		1,059,080.04				
Arrangement Services		41,900.00	18,000.00	22,000.00	40,000.00	100,000.00
Attendance to ALSWDOPI Convention Forum		25,865.00	72,000.00	8,000.00	80,000.00	100,000.00
TOTAL MOOE >>>		3,234,494.67	417,049.93	379,950.07	797,000.00	720,000.00
TOTAL APPROPRIATIONS >>>		P 19,928,067.84	P 10,328,690.03	P 13,052,802.97	P 23,381,493.00	P 28,401,656.26

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CSWDO - GENDER AND DEVELOPMENT (GAD)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	93,029.88	78,581.00	21,419.00	100,000.00	100,000.00
Office Supplies Expenses		26,628.00	25,365.00	4,635.00	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses		98,165.06	92,605.00	7,395.00	100,000.00	100,000.00
Internet Subscription Expenses		21,900.27	12,761.72	12,238.28	25,000.00	25,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Advocacy Programs		176,361.00	64,750.00	135,250.00	200,000.00	250,000.00
Other Services		1,679,754.53	1,605,076.64	2,618,923.36	4,224,000.00	4,344,000.00
Implementation of SIPAG Program		90,000.00	90,000.00	10,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		2,185,838.74	1,969,139.36	2,809,860.64	4,779,000.00	4,949,000.00
WOMEN'S DEVELOPMENT PROGRAM (POPSP)						
MAINTENANCE & OTHER OPERATING EXP.						
Socio-Cultural Programs:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Women's Musical Extravaganza		45,000.00				
Tabo ng Kababachan		37,500.00	36,000.00	4,000.00	40,000.00	
Creation of Local Council for Women						50,000.00
Panglungsod (COS/SP) Accreditation Assistance						50,000.00
Strengthening of Local Council for Women		16,750.00		20,000.00	20,000.00	
Advocacy Programs:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Women's Month Celebration		86,000.00	81,000.00	9,000.00	90,000.00	150,000.00
Women's Congress/Summit		90,000.00				100,000.00
Regular Monthly Meeting of Women's Federation						60,000.00
TOTAL MOOE >>>		275,250.00	117,000.00	33,000.00	150,000.00	410,000.00
YOUTH WELFARE PROGRAM - (POPSP)						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Unlad Kabataan		85,175.00	66,000.00	34,000.00	100,000.00	
TOTAL MOOE >>>		85,175.00	66,000.00	34,000.00	100,000.00	
POPULATION MGT. PROGRAM/SECTION						
MAINTENANCE & OTHER OPERATING EXP.						
Reproductive Health/Responsible Parenthood & Family Planning Program:						
Office Supplies Expenses			33,986.00		33,986.00	50,000.00
Other Supplies and Materials						
5 unit Office Chairs						17,500.00
1 unit Steel Cabinet, 5 layers, Sliding door						15,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
KATROPA		52,000.00	18,845.00	39,905.00	58,750.00	100,000.00
Barangay Population Volunteers Program		89,965.00	17,684.00	72,851.00	90,535.00	200,000.00
World Population Day Celebration		8,150.00	7,561.00	908.00	8,469.00	
Demographic Research Process		58,500.00	58,468.00	6,532.00	65,000.00	
Pre-Marriage Orientation & Counselling		44,959.00	14,056.00	14,944.00	29,000.00	100,000.00
Adolescent Health & Youth Devt. Program:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Adolescent Health & Youth Dev't. Program		13,500.00	12,790.00	1,470.00	14,260.00	
Festival of Talents and Inter-School		45,000.00				
Population Quiz Program			36,000.00	4,000.00	40,000.00	70,000.00
TOTAL MOOE >>>		312,074.00	199,390.00	140,610.00	340,000.00	552,500.00
Capital Outlay						
Office Equipments						
1 unit Aircon						50,000.00
Total Capital Outlay						50,000.00

CSWDO - Gender and Development (GAD) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
FAMILY WELFARE PROGRAM - (POPSP) MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Local Pension Program		7,992,000.00	3,424,500.00	7,089,500.00	10,514,000.00	15,600,000.00
Marriage Intervention Program						50,000.00
Services for Solo Parents		54,000.00	50,000.00	10,000.00	60,000.00	150,000.00
Family Day Celebration		44,980.00		50,000.00	50,000.00	100,000.00
Search for Huwarang Pamilyang Pilipino		45,000.00		50,000.00	50,000.00	100,000.00
ERPAT Empowerment Reaffirmation of Parental Abilities (ERPAT)		44,975.00	89,890.00	10,110.00	100,000.00	150,000.00
Balik-Eskwela for Solo-parents						50,000.00
Family Day Celebration						100,000.00
National Solo-parent day Celebration						100,000.00
TOTAL MOOE >>>		8,180,955.00	3,564,390.00	7,209,610.00	10,774,000.00	16,400,000.00
COMMUNITY WELFARE PROGRAM - MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to Sustainable Livelihood Program		347,700.00	12,000.00	8,000.00	20,000.00	404,000.00
Social Prep. for People's Participation		39,235.00	39,480.00	10,520.00	50,000.00	200,000.00
Profiling of IPs		44,998.00	39,300.00	10,700.00	50,000.00	200,000.00
TOTAL MOOE >>>		431,933.00	90,780.00	29,220.00	120,000.00	804,000.00
INTERNALLY DISPLACED PERSON WELFARE PROGRAM/ EMERGENCY WELFARE PROGRAM (CRISIS INTERVENTION UNIT) MAINTENANCE & OTHER OPERATING EXP.						
Food Supplies Expenses	5-02-03-050		199,954.00	46.00	200,000.00	500,000.00
Other Maintenance & Operating Expenses:						
Financial Assistance to Individual in Crisis		135,000.00	75,000.00	75,000.00	150,000.00	200,000.00
TOTAL MOOE >>>		135,000.00	274,954.00	75,046.00	350,000.00	700,000.00
DISABLED WELFARE PROGRAM MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Tawag Community/Home-Based Program		27,000.00	24,790.00	5,210.00	30,000.00	250,000.00
Tawag-Tuloy Aral Walang Sagabal		45,000.00	45,000.00	5,000.00	50,000.00	150,000.00
Assessment for Children with special needs						100,000.00
TOTAL MOOE >>>		72,000.00	69,790.00	10,210.00	80,000.00	500,000.00
SENIOR CITIZENS/ELDERLY WELFARE PROGRAM MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Home Care Program for Senior Citizens		18,000.00		20,000.00	20,000.00	100,000.00
Graceful Ageing Program				40,000.00	40,000.00	100,000.00
Hudyaka ni Lolo at Lola		35,650.00				
Support to Abandoned Senior Citizen		39,000.00		40,000.00	40,000.00	100,000.00
TOTAL MOOE >>>		92,650.00		100,000.00	100,000.00	300,000.00
INTER-AGENCY COMMITTEE AGAINST TRAFFICKING & VAWC (RA NOS. 9208 & 10364) MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to CIACAT-VAWC Members		53,450.00	28,500.00	46,500.00	75,000.00	80,000.00
Sub-total >>>		53,450.00	28,500.00	46,500.00	75,000.00	80,000.00

CSWDO - Gender and Development (GAD) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		53,450.00	28,500.00	46,500.00	75,000.00	80,000.00
PREVENTION PROGRAM COMPONENTS:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Campaign Activity for VAW		45,000.00		50,000.00	50,000.00	80,000.00
International Day Against Trafficking		35,500.00	32,000.00	8,000.00	40,000.00	100,000.00
Annual VAWC Desk Functionality Assessment		53,960.00	29,000.00	31,000.00	60,000.00	60,000.00
PROTECTION & RESPONSE COMPONENTS:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Assistance to TIP& VAWC Victim		42,000.00		50,000.00	50,000.00	100,000.00
Establishment of Women/Child Friendly Spaces		18,000.00	18,000.00	2,000.00	20,000.00	60,000.00
REHABILITATION, RECOVERY & REINTEGRATION COMPONENTS:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Assistance Package for Survivors		18,000.00		30,000.00	30,000.00	30,000.00
TOTAL MOOE >>>		265,910.00	107,500.00	217,500.00	325,000.00	510,000.00
ESTABLISHMENT OF CLUSTER & SATELLITE OFFICES						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to Cluster Offices		139,859.00	178,210.00	21,790.00	200,000.00	200,000.00
TOTAL MOOE >>>		139,859.00	178,210.00	21,790.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS >>>		<u>12,176,644.74</u>	<u>6,637,153.36</u>	<u>10,680,846.64</u>	<u>17,318,000.00</u>	<u>25,375,500.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

**CSWDO - LOCAL COUNCIL FOR THE PROTECTION OF
CHILDREN (LCPC)**

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
1% RA 9344 - Support to Local Council for the Protection of Children	7611-					
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	220,610.00	79,531.32	40,968.68	120,500.00	200,000.00
Training Expenses	5-02-02-010	248,758.00	95,922.00	104,078.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	59,963.92	51,155.00	8,845.00	60,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	99,906.00	97,489.43	2,510.57	100,000.00	150,000.00
Internet Subscription Expenses				20,000.00	20,000.00	50,000.00
Repairs and Maintenance-Transportation Equipment	5-02-13-060	46,534.00	38,875.00	31,125.00	70,000.00	200,000.00
Repairs and Maintenance-Building and Other Structures		14,253.50		500,000.00	500,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Program Review - Implementation of 1% LCPC		83,970.00		30,000.00	30,000.00	60,000.00
Reorganization & Strengthening of BCPC		44,930.00		50,000.00	50,000.00	120,000.00
Regular Monthly Meeting (LCPC Council)		31,475.00	32,000.00	3,000.00	35,000.00	80,000.00
Support to Child Friendly Activity		162,000.00		180,000.00	180,000.00	200,000.00
Support to Lingap Center		20,000.00				
Support to Women's Program		79,963.00				
PREVENTION PROGRAM:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Legal Assistance Program		5,000.00	13,000.00	7,000.00	20,000.00	100,000.00
Support to Family of CICL		36,100.00		40,000.00	40,000.00	100,000.00
Educational Assistance Program		33,500.00	27,000.00	13,000.00	40,000.00	100,000.00
Support to LCPC			1,072,777.57	1,651,222.43	2,724,000.00	3,630,000.00
Assistance to CNSP		19,500.00		20,000.00	20,000.00	50,000.00
Advocacy on Child Related Laws		23,500.00	24,000.00	6,000.00	30,000.00	60,000.00
Children's Congress		72,000.00		80,000.00	80,000.00	200,000.00
Support to 4Ps Program		179,765.00	180,000.00	20,000.00	200,000.00	
Support to Evaluation Activity		43,400.00		50,000.00	50,000.00	
ANAK ng Bislig		35,992.00		40,000.00	40,000.00	100,000.00
TOTAL MOOE >>>		1,561,120.42	1,711,750.32	2,897,749.68	4,609,500.00	5,700,000.00
CHILD WELFARE PROGRAM -						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:						
Supplementary Feeding Program				2,160,000.00	2,160,000.00	2,200,000.00
Other Services		4,667,936.28	922,208.87	1,573,791.13	2,496,000.00	2,418,000.00
TOTAL MOOE >>>		4,667,936.28	922,208.87	3,733,791.13	4,656,000.00	4,618,000.00
EARLY CHILDHOOD CARE & DEVT. (ECCD) SERVICES						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Early Childhood Program		204,930.00	27,000.00	3,000.00	30,000.00	60,000.00
Support to Supplemental Feeding Program			179,950.00	20,050.00	200,000.00	100,000.00
Day Care Service Program		44,875.00	36,250.00	13,750.00	50,000.00	60,000.00
Children's Month Celebration		89,980.00	55,625.00	44,375.00	100,000.00	100,000.00
Child Musical Extravaganza		27,000.00	27,000.00	3,000.00	30,000.00	60,000.00
Cultural Celebration/Fiesta sa Nayon		27,000.00	13,750.00	16,250.00	30,000.00	60,000.00
Children's Mini Camp/Scouting Program		26,937.00	27,000.00	3,000.00	30,000.00	60,000.00
Field Visit Program		17,965.00	18,000.00	2,000.00	20,000.00	60,000.00
Adoption Program		17,980.00	13,950.00	6,050.00	20,000.00	60,000.00
TOTAL MOOE >>>		456,667.00	398,525.00	111,475.00	510,000.00	620,000.00

CSWDO - Local Council for the Protection of Children - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
SUPPORT TO EARLY CHILDHOOD CENTER AT CORE II						
Water Expenses	5-02-04-030	985.72	1,447.70	3,552.30	5,000.00	5,000.00
Electricity Expenses	5-02-04-020	21,403.27		5,000.00	5,000.00	5,000.00
Repairs & Maintenance - Building & Other Structures				20,000.00	20,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Advocacy on ECCD		8,750.00		10,000.00	10,000.00	15,000.00
Kamp Bisig Kids/Camp Bulilit		8,750.00		10,000.00	10,000.00	15,000.00
Children's Field Visit		8,750.00		10,000.00	10,000.00	15,000.00
Enhanced PES for ECC Parents		8,200.00		10,000.00	10,000.00	15,000.00
TOTAL MOOE >>>		56,838.99	1,447.70	68,552.30	70,000.00	70,000.00
DROP-IN CENTER (BISLIG BOYS TOWN)						
MAINTENANCE & OTHER OPERATING EXP.						
Office Supplies Expenses	5-02-03-030	19,104.40	35,380.00	4,620.00	40,000.00	60,000.00
Water Expenses	5-02-04-030	3,628.02		25,000.00	25,000.00	30,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	100,000.00
Internet Subscription Expenses			7,495.00	12,505.00	20,000.00	50,000.00
Programs and Services (POPSP)						
Food Supplies Expenses	5-02-03-050	562,457.00	599,719.00	281.00	600,000.00	625,000.00
Drugs and Medicines Expenses	5-02-03-070		14,810.00	190.00	15,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Toiletries		50,000.00	39,250.00	10,750.00	50,000.00	65,000.00
Clothing		49,995.00	47,750.00	2,250.00	50,000.00	65,000.00
1 Unit Computer Set with Printer				45,000.00	45,000.00	
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040					
Rent Expenses	5-02-99-050	30,000.00		30,000.00	30,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Educational Needs/Assistance of Wards		8,985.00	9,475.00	525.00	10,000.00	40,000.00
Socio-Cultural/Recreational Activities		25,150.00	26,996.00	3,004.00	30,000.00	30,000.00
Livelihood/IGP of Wards		112,500.00	80,000.00	20,000.00	100,000.00	120,000.00
Spiritual/Psychological/Psychiatry Program		27,000.00	17,000.00	13,000.00	30,000.00	80,000.00
Other Services		280,391.00	89,190.00	10,810.00	100,000.00	125,000.00
TOTAL MOOE >>		1,169,210.42	967,065.00	227,935.00	1,195,000.00	1,420,000.00
HOME FOR GIRLS						
MAINTENANCE & OTHER OPERATING EXP.						
Water Expenses	5-02-04-030	13,241.80	8,402.60	21,597.40	30,000.00	30,000.00
Electricity Expenses	5-02-04-020			30,000.00	30,000.00	35,000.00
Internet Subscription Expenses				20,000.00	20,000.00	
Repairs & Maintenance - Building & Other Structures	5-02-13-040	97,271.98		100,000.00	100,000.00	
TOTAL MOOE >>>		110,513.78	8,402.60	171,597.40	180,000.00	65,000.00
Programs and Services: (POPSP)						
Food Supplies Expenses	5-02-03-050	437,235.00	499,881.00	119.00	500,000.00	550,000.00
Drugs and Medicines Expenses	5-02-03-070	25,000.00	24,936.20	63.80	25,000.00	25,000.00
Other Supplies and Materials Expenses:	5-02-03-990					
Other supplies expenses						30,000.00
Clothings		62,500.00	45,400.00	17,100.00	62,500.00	60,000.00
Toiletries-WHIPS		62,500.00	58,130.00	4,370.00	62,500.00	50,000.00
1 Unit Washing Machine with Dryer 9.5 kg						25,000.00
1 Unit 8 cubic m. Inverter Refrigerator, double door						30,000.00
1 Unit 3-layer vertical steel filling cabinet						30,000.00
1 sala set (hard wood)						55,000.00
1 Unit Freezer				20,000.00	20,000.00	
Steel Cabinet				20,000.00	20,000.00	
1 Unit Computer Set with Printer				45,000.00	45,000.00	
Sub-total >>>		587,235.00	628,347.20	106,652.80	735,000.00	855,000.00

CSWDO - Local Council for the Protection of Children - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		587,235.00	628,347.20	106,652.80	735,000.00	855,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Socio Cultural/Recreational Activities Program		20,250.00	20,250.00	2,250.00	22,500.00	25,000.00
Productivity & Livelihood Program		13,800.00	13,800.00	1,200.00	15,000.00	20,000.00
Life Skills Program		10,800.00	10,800.00	1,200.00	12,000.00	15,000.00
Psychological & Pyschiatric Services		10,000.00		25,000.00	25,000.00	25,000.00
Legal Assistance for Residents		12,000.00	7,000.00	13,000.00	20,000.00	20,000.00
Other Services		50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		704,085.00	730,197.20	199,302.80	929,500.00	1,060,000.00
BAHAY PAG-ASA						
MAINTENANCE & OTHER OPERATING EXP.						
Water Expenses						30,000.00
Electricity Expenses						100,000.00
Internet Subscription Expenses						75,000.00
Office Supplies						50,000.00
Programs and Services (POPSP)						
Food Supplies Expenses						300,000.00
Drugs and Medicines Expenses						70,000.00
Other Supplies and Materials Expenses						
Toiletries						30,000.00
Clothing						30,000.00
TOTAL MOOE >>						685,000.00
Capital Outlay						
Motor Vehicle						
1 Unit Rescue Motorcycle						100,000.00
Total Capital Outlay >>						100,000.00
TOTAL APPROPRIATIONS >>>		<u>₱ 8,726,371.89</u>	<u>₱ 4,739,596.69</u>	<u>₱ 7,410,403.31</u>	<u>₱ 12,150,000.00</u>	<u>₱14,338,000.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

OFFICE OF THE SENIOR CITIZENS AFFAIRS (OSCA)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	7611					
Traveling Expenses	5-02-01-010	83,144.00	15,290.00	134,710.00	150,000.00	150,000.00
Traveling Expenses/Per Diems - Chapter President & Federation Officers	5-02-01-010	1,490,000.00	625,000.00	1,045,000.00	1,670,000.00	1,670,000.00
Training Expenses	5-02-02-010	44,950.00		200,000.00	200,000.00	
Office Supplies Expenses	5-02-03-010	148,235.20	123,281.00	26,719.00	150,000.00	300,000.00
Food Supplies Expenses - Hot Meal/Snacks	5-02-03-050	119,970.00	75,000.00	75,000.00	150,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	27,130.00	27,210.00	2,790.00	30,000.00	40,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	14,700.00		20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	7,260.00		15,000.00	15,000.00	15,000.00
Repair of OSCA Building				160,000.00	160,000.00	
Other Supplies and Materials						
Drum Set with Microphone		30,000.00				
Videoke Set with Microphone			20,000.00		20,000.00	
Model Senior Citizens Center:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Arrangement Services		136,025.00	89,700.00	110,300.00	200,000.00	200,000.00
AICS		300,000.00	196,000.00	204,000.00	400,000.00	500,000.00
Mortuary Aid		900,000.00	519,000.00	481,000.00	1,000,000.00	1,000,000.00
Advocacy Program on RA 9994/RA 10868		71,895.00	71,400.00	8,600.00	80,000.00	80,000.00
Elderly Week Filipino Week Celebration						500,000.00
Senior Citizens Elderly Celebration		404,975.00		500,000.00	500,000.00	
Livelihood Project		72,000.00		80,000.00	80,000.00	80,000.00
Community-Based Program for Older Persons		45,000.00		50,000.00	50,000.00	50,000.00
Support to Senior Citizens Rondalla		100,800.00	42,000.00	68,000.00	110,000.00	140,000.00
Local Pension Program		21,600,000.00	11,100,000.00	11,100,000.00	22,200,000.00	27,000,000.00
Support to OSCA		1,292,132.07	585,490.38	974,509.62	1,560,000.00	2,200,000.00
TOTAL MOOE >>>		26,888,216.27	13,489,371.38	15,255,628.62	28,745,000.00	34,145,000.00
TOTAL APPROPRIATIONS >>>		P 26,888,216.27	P 13,489,371.38	P 15,255,628.62	P 28,745,000.00	P 34,145,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	7611					
Traveling Expenses	5-02-01-010	121,025.29	14,917.00	185,083.00	200,000.00	200,000.00
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Scholarship Grants/Expenses	5-02-02-020	18,000.00		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	61,362.52	68,702.00	11,298.00	80,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	129,960.00	145,405.00	14,595.00	160,000.00	160,000.00
Repairs & Maintenance - Machinery and Equipment				40,000.00	40,000.00	40,000.00
Other Supplies and Materials						
Storage Box			6,000.00		6,000.00	
10 Units Desktop Computer				375,000.00	375,000.00	
5 Units Laptop				230,000.00	230,000.00	
150 Pcs Monoblock Chairs				90,000.00	90,000.00	
1 Unit Aircon				40,000.00	40,000.00	
10 Pcs Wireless Keyboard				10,000.00	10,000.00	
10 Pcs Wireless Mouse				10,000.00	10,000.00	
5 Units Printer				60,000.00	60,000.00	
10 Pcs TP Link 24 Ports				45,000.00	45,000.00	
10 Pcs Switch Hub 24 Ports				50,000.00	50,000.00	
10 Pcs Flat Patch Pannel 24 Ports				50,000.00	50,000.00	
10 Sets Uninterruptible Power Supply				30,000.00	30,000.00	
Other Maintenance and Operating Expenses:	5-02-99-990					
Auxiliary Social Service		44,760.00		50,000.00	50,000.00	50,000.00
Financial/Medical Assistance Program		250,000.00	123,000.00	127,000.00	250,000.00	250,000.00
Advocacy Program		34,690.00		40,000.00	40,000.00	40,000.00
Disabled Welfare Program						
Other Maintenance and Operating Expenses:	5-02-99-990					
Autism Week Awareness			89,950.00	10,050.00	100,000.00	100,000.00
National Down Syndrome Conciousness Month			31,650.00	18,350.00	50,000.00	50,000.00
International Womens Day			27,000.00	3,000.00	30,000.00	30,000.00
Special Education (SPED)		17,271.00		60,000.00	60,000.00	60,000.00
National Disability Preventive & Rehabilitation Program		174,840.00	187,200.00	32,800.00	220,000.00	220,000.00
International Day for Disabled Persons		116,600.00		200,000.00	200,000.00	200,000.00
Support to Community-Based Rehabilitation (CBR)		57,250.00		100,000.00	100,000.00	100,000.00
Support to Parent Mobilization Action Group (PMAG)		53,000.00		100,000.00	100,000.00	100,000.00
TAWAG Tuloy Aral Walang Sagabal Program		39,900.00	45,000.00	5,000.00	50,000.00	50,000.00
TAWAG Community/Home-Based		49,320.00	6,150.00	43,850.00	50,000.00	50,000.00
Local Pension Program		10,710,000.00	5,700,000.00	5,700,000.00	11,400,000.00	14,400,000.00
Support to Sports		73,850.00		200,000.00	200,000.00	200,000.00
Pamaskong Handog		135,000.00		150,000.00	150,000.00	150,000.00
Resource Center for Mentally Challenged Children						
Other Maintenance and Operating Expenses:	5-02-99-990					
Kamp Paraiso		272,421.02		400,000.00	400,000.00	400,000.00
Computer Training Center for PWDs/OSY						
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to BISPA		269,500.00	126,000.00	174,000.00	300,000.00	300,000.00
Support to OPDA		1,542,089.55	915,844.91	1,084,155.09	2,000,000.00	2,200,000.00
TOTAL MOOE >>>		14,170,839.38	7,486,818.91	9,939,181.09	17,426,000.00	19,630,000.00
CAPITAL OUTLAY						
Other Property, Plant and Equipment:	1-07-99-990					
Assistive Devices, Wheelchairs, Cane						
Crutches & Eyeglasses			265,000.00	35,000.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY >>>			265,000.00	35,000.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS >>>		P 14,170,839.38	P 7,751,818.91	P 9,974,181.09	P 17,726,000.00	P 19,930,000.00

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY AGRICULTURE OFFICE

Mandate: Provides technical assistance and support to the City Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services provided under the Local Government Unit

Vision : A dynamic organization that is technologically advance and competitive, guided by appropriate management practices and sustainability of resources

Missio : To serve as leader in the integrated efforts of all sectors that bring about socio-economically development.

Organizational Outcome : Agricultural production services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-2-03-001-000	Agriculture and Fishery Development Program	Agricultural and Fishery Services	Local agriculture implemented with office supplies and equipment procured including the payment of salaries and emoluments of personnel and wages of JO and COS	Agriculture and Fishery Development Program 100% implemented	20,659,366.72	600,000.00		21,259,366.72
8000-000-2-2-03-005-000	CAO-COAFTC Administrative Program		Implement of COAFTC Development Program	CAO-COAFTC Administrative Program 100% Implemented		1,450,000.00		1,450,000.00
Total >>>					20,659,366.72	2,050,000.00		22,709,366.72

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CITY AGRICULTURE OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-000	10,076,148.51	5,594,196.87	5,329,878.13	10,924,075.00	12,279,403.60
Salaries and Wages - Casual/Contractual		1,316,333.44	811,323.41	1,755,956.59	2,567,280.00	2,304,000.00
Salaries and Wages - Casual/Contractual (COAFTC)		1,598,302.84				
Personal Economic Relief Allowance (PERA)	5-01-02-030	927,225.81	460,709.68	523,290.32	984,000.00	984,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	54,000.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			273,000.00	14,000.00	287,000.00	287,000.00
Clothing/Uniform Allowance	5-01-02-040	235,000.00	266,000.00	21,000.00	287,000.00	287,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		799,640.00	898,204.00	12,136.00	910,340.00	1,004,077.80
Year End Bonus		849,914.00		910,340.00	910,340.00	1,050,171.80
Cash Gift	5-01-02-150	195,000.00		205,000.00	205,000.00	205,000.00
Retirement & Life Insurance Premiums	5-01-03-000	1,183,159.40	671,303.62	639,585.38	1,310,889.00	1,473,528.43
Pag-ibig Contributions	5-01-03-020	197,415.60	65,383.73	153,098.27	218,482.00	98,400.00
Philhealth Contributions	5-01-03-030	246,927.57	139,683.30	133,418.70	273,102.00	306,985.09
Employees Compensation Insurance Premiums	5-01-03-040	46,400.00	23,100.00	26,100.00	49,200.00	49,200.00
TOTAL PERSONAL SERVICES >>>		17,860,017.17	9,313,604.61	9,834,503.39	19,148,108.00	20,659,366.72
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-000	344,169.56	49,861.00	200,139.00	250,000.00	250,000.00
Training Expenses	5-02-02-000	113,250.00	90,000.00	10,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses - Bantay Dagat		224,985.25	149,623.90	376.10	150,000.00	150,000.00
Representation Expenses	5-02-99-030	45,000.00	82,500.00	17,500.00	100,000.00	100,000.00
Other Supplies and Materials						
3 Pcs Whiteboard		15,000.00				
1 Unit Steel Cabinet				5,000.00	5,000.00	
15 Units Handheld Radio				300,000.00	300,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Farmers and Fisherfolks' Month Celebration		42,000.00	135,000.00	15,000.00	150,000.00	500,000.00
Support to Agri Trade Fair		42,750.00	108,750.00	391,250.00	500,000.00	150,000.00
Support to CAFC		87,460.00	4,452.00	95,548.00	100,000.00	100,000.00
Support to CFARMC		30,625.00		100,000.00	100,000.00	100,000.00
Support to CCAUSE		250,000.00	250,000.00		250,000.00	250,000.00
Support to Mariculture Program		271,088.00				
Support to Integrated Coastal Management Program		639,550.00				
Support to Farmers Information Technology System (FITS) Center			134,350.00	15,650.00	150,000.00	150,000.00
Support to Local Coconut Development Council						200,000.00
TOTAL MOOE >>>		2,105,877.81	1,004,536.90	1,150,463.10	2,155,000.00	2,050,000.00
TOTAL APPROPRIATIONS >>>		P19,965,894.98	P10,318,141.51	P 10,984,966.49	P 21,303,108.00	P22,709,366.72

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

CITY VETERINARY SERVICES OFFICE

Mandate: A frontliner of veterinary related activities, such as in the outbreak of highly-contagious and deadly diseases and in situations resulting in the depletion of animals for work and human consumption, particularly those arising from and in the aftermath of man-made and natural disasters and calamities.

Vision : A dynamic livestock and poultry enterprise in support to poverty alleviation.

Mission : A healthy and productive livestock and poultry industry within Bislig City to sustain food security.

Organizational Outcome : Veterinary regulation services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-1-15-001-000	Veterinary Services Development Program	Veterinary Services	Veterinary Services Development Program implemented with office supplies, equipment, furnitures and fixtures, traveling expenses, fuel, oil and lubricants, training expenses, repair and maintenance of CVSO vehicles and computer networking, CCTV installation including salaries and emolument of permanent personnel and wages of COS personnel	Veterinary Services Development Program 100% implemented	12,695,271.21	300,000.00		12,995,271.21
8000-000-2-1-15-003-000	Veterinary Health Development Program		Implementation of veterinary health programs including public health and animal upgrading	Veterinary Health Development Program 100% implemented		1,950,000.00		1,950,000.00
Total >>>					12,695,271.21	2,250,000.00		14,945,271.21

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CITY VETERINARY SERVICES OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-000	4,880,517.97	2,593,389.48	3,401,892.52	5,995,282.00	6,760,210.45
Salaries and Wages - Casual/Contractual		685,217.97	284,861.38	471,138.62	756,000.00	1,104,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-000	312,000.00	156,000.00	252,000.00	408,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	60,300.00	32,400.00	124,200.00	156,600.00	165,300.00
Medical Allowance			91,000.00	28,000.00	119,000.00	119,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	91,000.00	28,000.00	119,000.00	119,000.00
Subsistence Allowance	5-01-02-050	135,950.00	56,350.00	168,050.00	224,400.00	224,400.00
Laundry Allowance	5-01-02-060	18,558.15	7,683.87	22,916.13	30,600.00	30,600.00
Hazard Pay	5-01-02-100	841,058.94	398,116.87	792,915.13	1,191,032.00	1,342,151.19
Bonuses						
Mid-Year Bonus		390,450.00	432,434.00	67,173.00	499,607.00	552,907.60
Year End Bonus	5-01-02-140	409,266.00		499,607.00	499,607.00	577,971.45
Cash Gift	5-01-02-150	65,000.00		85,000.00	85,000.00	85,000.00
Retirement & Life Insurance Premiums	5-01-03-000	574,450.39	311,204.02	408,229.98	719,434.00	811,225.25
Pag-ibig Contributions	5-01-03-020	95,913.56	26,770.64	93,135.36	119,906.00	40,800.00
Philhealth Contributions	5-01-03-030	120,484.94	64,055.10	85,826.90	149,882.00	169,005.26
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,800.00	12,600.00	20,400.00	20,400.00
TOTAL PERSONAL SERVICES >>>		8,811,317.92	4,631,365.36	6,618,984.64	11,250,350.00	12,695,271.21
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-000	191,592.84	71,295.00	78,705.00	150,000.00	200,000.00
Training Expenses						100,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Extension & Partnership Capability Building		62,850.00	30,750.00	39,250.00	70,000.00	100,000.00
Purchase of Veterinary Drugs and Biologics						750,000.00
Purchase of Laboratory Supplies (Reagents, Centrifuge, Test Kits, ect.)						300,000.00
Purchase of Drugs & Paraphernalias in Support to Animal Welfare Act and Anti Rabies Act						500,000.00
Support to Veterinary Health Care Services		360,000.00	359,995.00	40,005.00	400,000.00	
Support to Veterinary Brgy. Health Workers		53,000.00	53,700.00	6,300.00	60,000.00	
Support to Animal Genetic Upgrading & Artificial Insemination		54,000.00	17,500.00	42,500.00	60,000.00	100,000.00
Support & Promotion on Organic Livestock and Poultry Production		54,000.00	53,700.00	6,300.00	60,000.00	
Support to Veterinary Public Health/Meat Inspection						150,000.00
Support to Public Health		90,000.00	90,000.00	10,000.00	100,000.00	
Support to Animal Welfare Act 8485		174,986.99	177,000.00	23,000.00	200,000.00	
Information Education Campaign (IEC) for Livestock		45,000.00	43,040.00	6,960.00	50,000.00	50,000.00
TOTAL MOOE >>>		1,085,429.83	896,980.00	253,020.00	1,150,000.00	2,250,000.00
TOTAL APPROPRIATIONS >>>		P 9,896,747.75	P 5,528,345.36	P 6,872,004.64	P 12,400,350.00	P 14,945,271.21

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY ENVIRONMENT AND NATURAL RESOURCES

Mandate: Establishes, maintains, protects and preserves communal forests, watersheds, tree parks, mangroves, greenbelts, commercial forests and similar forest projects like industrial tree farms and agro-forestry projects.

Vision : A dynamic community enjoying the wholesome environment with peace, prosperity and social equity.

Mission: A sustained environmental development in reference to the needs of the future generation.

Organizational Outcome: Sound environment and natural resources management effected

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-000-2-2-05-001-000	Environmental Management and Development Program	Environment and Natural Resources Mgt. Services	Environmental Management and Development Program implemented including the payment of salaries and emoluments of permanent personnel and wages of COS/Jos with office supplies, meals, snacks & accomodation fuel, repair and maintenance of SWM vehicles	Environmental Management and Development Program 100% implemented	15,977,418.16	877,000.00		16,854,418.16
Total >>>					15,977,418.16	877,000.00	-	16,854,418.16

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY ENVIRONMENT & NATURAL RESOURCES OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8731					
Salaries and Wages - Regular	5-01-01-010	6,843,513.87	3,752,906.93	3,515,931.07	7,268,838.00	8,152,790.75
Salaries and Wages - Casual/Contractual						3,687,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	675,483.88	351,096.77	368,903.23	720,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030	87,300.00	38,250.00	53,550.00	91,800.00	96,900.00
Medical Allowance			196,000.00	14,000.00	210,000.00	210,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	196,000.00	14,000.00	210,000.00	210,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		521,943.00	605,737.00		605,737.00	667,213.50
Year End Bonus		576,153.00		605,737.00	605,737.00	696,459.25
Cash Gift	5-01-02-150	145,000.00		150,000.00	150,000.00	150,000.00
Retirement & Life Insurance Premiums	5-01-03-010	789,666.29	450,348.83	421,912.17	872,261.00	978,334.89
Pag-ibig Contributions	5-01-03-020	133,688.73	47,382.04	97,994.96	145,377.00	72,000.00
Philhealth Contributions	5-01-03-030	166,763.19	93,453.12	88,267.88	181,721.00	203,819.77
Employees Compensation Insurance Premiums	5-01-03-040	33,800.00	17,600.00	18,400.00	36,000.00	36,000.00
TOTAL PERSONAL SERVICES >>>		10,234,611.96	5,794,674.69	5,394,596.31	11,189,271.00	15,977,418.16
MAINTENANCE & OTHER OPERATING EXP.						
CENRO -Admin						
Traveling Expenses - Local	5-02-01-010	208,098.00	65,765.00	84,235.00	150,000.00	150,000.00
Training Expenses			12,000.00	88,000.00	100,000.00	50,000.00
Other Supplies and Materials						
External Hardrive				10,000.00	10,000.00	
2 Units Printer				40,000.00	40,000.00	
1 Unit Speaker				20,000.00	20,000.00	
1 Unit Desktop Computer				45,000.00	45,000.00	
1 Unit Grasscutter						9,000.00
1 Unit Printer 3 in 1, 4 colors with CISS						30,000.00
3 Units Binoculars PowerView Porro Prism						36,000.00
1 Unit Spotting Scope						35,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Arrangement Services			26,500.00	33,500.00	60,000.00	
Solid Waste Management Division						
Telephone Expenses (Landline)	5-02-05-020			10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	22,284.56	8,661.82	21,338.18	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses		99,975.00		100,000.00	100,000.00	100,000.00
Repairs and Maintenance-Machinery & Equipment	5-02-13-050			100,000.00	100,000.00	100,000.00
Rent Expenses - Sanitary Landfill		200,000.00		200,000.00	200,000.00	200,000.00
Other Supplies and Materials						
3 Units Printer 3in1						60,000.00
2 Units Uninterrupted Power Supply (UPS)						10,000.00
4 Units Computer Automatic Voltage Regulator						20,000.00
2 Units Lateral Cabinet						30,000.00
2 Units USB Hub, 4 Ports						2,000.00
1 Unit Ceiling Fan						5,000.00
TOTAL MOOE >>>		530,357.56	112,926.82	752,073.18	865,000.00	877,000.00
TOTAL APPROPRIATIONS >>>		P 10,764,969.52	P 5,907,601.51	P 6,146,669.49	P 12,054,271.00	P 16,854,418.16

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY ENGINEERING OFFICE

Mandate: Provides engineering services to the local government unit including investigation and survey, engineering designs, feasibility studies, and project management industrial tree farms and agro-forestry projects.

Vision : A Department with highly motivated, organized, experienced and well-educated, multi-tasked and adoptable, authoritative but humble, healthy and God-fearing individuals that can deliver fast, effective and efficient service to all.

Mission: To provide and manage quality infrastructure facilities and services responsive to the needs of Bisliganons in the pursuit of local development objectives.

Organizational Outcome : Engineering and infrastructure management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-1-001-000	Engineering and Development Program	Engineering & Infra. Mgt. Services	Engineering nad infrastructure management program effectively implemented, ensuring improved planning supervision, and delivery of infrastructure services, office operational efficiency enhanced through the procurement and replacement of office supplies and equipment; software and IT Systems; office partitions and furniture; service vehicle to support field operations and monitoring; human resource capacity sustained and supported through; timely provision of salaries and statutory benefits for permanent personnel wages and allowances for job order and contract of service workers; enhanced organizational productivity and service delivery through adequate logistical and human resource support	Engineering and Development Program 100% implemented	45,743,703.59	850,000.00	1,030,000.00	47,623,703.59
Total CEO >>>					45,743,703.59	850,000.00	1,030,000.00	47,623,703.59

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CITY ENGINEERING OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8751					
Salaries and Wages - Regular	5-01-01-010	18,812,312.99	10,722,370.14	12,154,899.86	22,877,270.00	25,649,046.12
Salaries and Wages - Casual/Contractual		12,698,942.82	4,593,220.11	9,092,779.89	13,686,000.00	8,073,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,535,107.52	758,322.57	1,137,677.43	1,896,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	147,600.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	59,400.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			413,000.00	140,000.00	553,000.00	553,000.00
Clothing/Uniform Allowance	5-01-02-040	397,000.00	413,000.00	140,000.00	553,000.00	553,000.00
Overtime and Night Pay	5-01-02-110	492,664.94				
Bonuses						
Mid-Year Bonus		1,486,679.00	1,691,927.00	214,512.00	1,906,439.00	2,098,158.60
Year End Bonus	5-01-02-110	1,506,689.00		1,906,439.00	1,906,439.00	2,192,387.18
Cash Gift	5-01-02-150	315,000.00		395,000.00	395,000.00	395,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,164,296.45	1,205,942.19	1,539,329.81	2,745,272.00	3,077,885.53
Pag-ibig Contributions	5-01-03-020	363,407.71	114,178.57	343,366.43	457,545.00	189,600.00
Philhealth Contributions	5-01-03-030	452,737.51	251,321.55	320,610.45	571,932.00	641,226.15
Employees Compensation Insurance Premiums	5-01-03-040	77,200.00	38,000.00	56,800.00	94,800.00	94,800.00
TOTAL PERSONAL SERVICES >>>		40,509,037.94	20,311,982.13	27,552,114.87	47,864,097.00	45,743,703.59
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	317,635.00	121,816.48	178,183.52	300,000.00	300,000.00
Training Expenses	5-02-02-010		42,930.86	57,069.14	100,000.00	100,000.00
Telephone Expenses (Landline)	5-02-05-020	29,879.88	2,489.99	47,510.01	50,000.00	50,000.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	891,520.03				
-Repair & Maintenance of City Hall building			194,888.00	5,112.00	200,000.00	
-Repair & Maintenance of GSO office building			23,341.00	1,659.00	25,000.00	
-Repair & Maintenance of GSO warehouse			23,341.00	1,659.00	25,000.00	
-Repair & Maintenance of OSCA building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CSWD building			23,341.00	1,659.00	25,000.00	
-Repair & Maintenance of BAO building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of City Agriculture Office building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of PDAO building			13,971.00	1,029.00	15,000.00	
-Repair & Maintenance of CDRMO building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of City Hall Cultural Sport Center building			28,201.00	1,799.00	30,000.00	
-Repair & Maintenance of COAFTC Office			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of COAFTC Training Center building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CHO Mangagoy building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CHO Tabon building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CIO Poblacion building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CEEDO building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of BOSS building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of TMG building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of Motorpool building			13,971.00	1,029.00	15,000.00	
-Repair & Maintenance of CEO building			13,971.00	1,029.00	15,000.00	
-Repair & Maintenance of Tawag Center building			594,756.00	5,244.00	600,000.00	
-Repair & Maintenance of Bislig Central Market building			9,382.00	618.00	10,000.00	
-Repair & Maintenance of Slaughter house building			9,382.00	618.00	10,000.00	
-Repair & Maintenance of Baywalk building			9,668.50	331.50	10,000.00	
-Repair & Maintenance of Bayfront building			14,227.50	772.50	15,000.00	
-Repair and Maintenance of Building at Bayfront			14,130.00	870.00	15,000.00	
-Repair and Maintenance of Streetlightings at Bucto			13,313.00	1,687.00	15,000.00	
Sub-total >>>		1,239,034.91	1,388,941.33	326,058.67	1,715,000.00	450,000.00

City Engineering Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		1,239,034.91	1,388,941.33	326,058.67	1,715,000.00	450,000.00
-Repair & Maintenance of Caguyao Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Coleto Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of BurboananStreet Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Comawas Street Lighting			48,090.00	1,910.00	50,000.00	
-Repair & Maintenance of Kahayag Street Lighting			23,620.00	1,380.00	25,000.00	
-Repair & Maintenance of Labisma Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Lawigan Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Maharlika Street Lighting			28,070.00	1,930.00	30,000.00	
-Repair & Maintenance of Mangagoy Street Lighting			191,095.00	8,905.00	200,000.00	
-Repair & Maintenance of Mone Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Pamanlinan Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Pamaypayan Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Poblacion Street Lighting			48,090.00	1,910.00	50,000.00	
-Repair & Maintenance of San Antonio Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of San Fernando Street Lighting			23,620.00	1,380.00	25,000.00	
-Repair & Maintenance of San Isidro Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of San Jose Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of an Roque o Street Lighting			28,304.00	1,696.00	30,000.00	
-Repair & Maintenance of San Vicente Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Sta. Cruz Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Sibaroy Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Tabon Street Lighting			94,621.00	5,379.00	100,000.00	
-Repair & Maintenance of Tumanan Street Lighting			13,515.00	1,485.00	15,000.00	
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	368,770.50		2,000,000.00	2,000,000.00	
Repairs and Maintenance - Machinery Equipment	5-02-13-050					
- Office Equipment		84,100.00	88,900.00	11,100.00	100,000.00	100,000.00
- Other Machinery and Equipment		82,023.21	33,000.00	167,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	52,500.00	89,995.00	10,005.00	100,000.00	100,000.00
Other Supplies and Materials						
3 Licensed Antivirus Total Protection				21,000.00	21,000.00	
1 Set 4 Channel Wireless CCTV				20,000.00	20,000.00	
2 Units Concrete Vibrator			160,000.00		160,000.00	
20 Units Buggy Concrete			130,000.00		130,000.00	
10 Pcs Metal Rake			20,000.00		20,000.00	
3 Units Digital Lazer Distance Meter Area			45,000.00		45,000.00	
20 Pcs Concrete Block Mold/ Maker Molding			9,000.00		9,000.00	
1 Set Plate Compactor			40,000.00		40,000.00	
2 Units Metal Push Cart			30,000.00		30,000.00	
4 Units Hollow Block Maker Molder			10,000.00		10,000.00	
3 Unit Electric Planer			96,000.00		96,000.00	
4 Units Electric Hand Drill			22,000.00		22,000.00	
2 Units Electric Circular Saw			30,000.00		30,000.00	
2 Set Welding Machine Inverter			30,000.00		30,000.00	
1 Set Fiber Fusion Splicer			44,000.00		44,000.00	
2 Units Caliper Gauge Digital Vernier Calipers			6,000.00		6,000.00	
2 Units Measuring Wheel			17,000.00		17,000.00	
2 Units Tape Measure			11,000.00		11,000.00	
Sub-total >>>		1,826,428.62	2,986,243.33	2,604,756.67	5,591,000.00	850,000.00

City Engineering Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried>>>		1,826,428.62	2,986,243.33	2,604,756.67	5,591,000.00	850,000.00
2 Units Jet Pump			12,000.00		12,000.00	
2 Sets Phase Sequence Tester			20,000.00		20,000.00	
2 Units Electrical Crimping Tool Set			12,000.00		12,000.00	
1 Unit Concrete Cutting Machine			12,000.00		12,000.00	
2 Units Digital Clamp Meter			10,000.00		10,000.00	
2 Units Digital Insulation Resistance Tester			11,000.00		11,000.00	
2 Sets Electrician Tool			14,000.00		14,000.00	
1 Unit Digital Multi-Meter True RMS			40,000.00		40,000.00	
1 Unit Infrared Image Thermal Meter			20,000.00		20,000.00	
1 Unit Chainsaw			35,000.00		35,000.00	
15 Units Traffic Cone			49,950.00	50.00	50,000.00	
100 Pcs Reflective Vest			35,000.00		35,000.00	
Construction Tools and Equipment			136,800.00	13,200.00	150,000.00	
4 Units Printer				60,000.00	60,000.00	
15 Units UPS				60,000.00	60,000.00	
4 Tank Oxygen & Acetylene with Refill				80,000.00	80,000.00	
TOTAL MOOE >>>		1,826,428.62	3,393,993.33	2,818,006.67	6,212,000.00	850,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment						
2 Units Laptop			200,000.00		200,000.00	
10 Units Desktop Computer			1,030,000.00		1,030,000.00	1,030,000.00
1 Unit Wide Format Full Color Copier, Printer and Scanner						
Other Property Plant and Equipment						
2 Sets Jack Hammer Heavy Duty			190,000.00		190,000.00	
Installation of 1-25KVA Transformer for NHA-Bislig City Bahay Paglaum Tribal Village						
TOTAL CAPITAL OUTLAY >>>			1,420,000.00		1,420,000.00	1,030,000.00
TOTAL APPROPRIATIONS >>>		<u>P 42,335,466.56</u>	<u>P 25,125,975.46</u>	<u>P 30,370,121.54</u>	<u>P 55,496,097.00</u>	<u>P 47,623,703.59</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY BUILDING OFFICIAL OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8761					
Salaries and Wages - Regular	5-01-01-010					4,167,274.75
Personal Economic Relief Allowance (PERA)	5-01-02-010					192,000.00
Representation Allowance (RA)	5-01-02-020					96,900.00
Transportation Allowance (TA)	5-01-02-030					96,900.00
Medical Allowance						56,000.00
Clothing/Uniform Allowance	5-01-02-040					56,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus						340,489.50
Year End Bonus						356,769.65
Cash Gift	5-01-02-150					40,000.00
Retirement & Life Insurance Premiums	5-01-03-010					500,072.97
Pag-ibig Contributions	5-01-03-020					19,200.00
Philhealth Contributions	5-01-03-030					104,181.87
Employees Compensation Insurance Premiums	5-01-03-040					9,600.00
TOTAL PERSONAL SERVICES >>>						6,035,388.74
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010					100,000.00
Training Expenses	5-02-02-010					50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to OCBO						200,000.00
TOTAL MOOE >>>						350,000.00
TOTAL APPROPRIATIONS >>>						<u>P 6,385,388.74</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY COOPERATIVES DEVELOPMENT OFFICE

Mandate: Provides technical and other forms of assistance to existing cooperatives to enhance their viability as an economic enterprise and social organization

Vision : A cooperative society where there is equity, social justice and sustainable economic development

Mission: To foster and promote growth and viability of cooperative among people of limited means for harnessing people power, assuring their self reliance and nurturing well-being towards the establishment of a just and equitable society, social justice, and equal rights for everybody.

Organizational Outcome : Sound cooperatives management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-2-07-001-000	Cooperative Management Program	Cooperatives Management Services	Cooperative management program implemented with office supplies and equipment procured including the payment of salaries and emoluments of permanent personnel and wages JO and COS	Cooperative Management Program 100% implemented	6,238,623.29	900,000.00	50,000.00	7,188,623.29
Total >>>					6,238,623.29	900,000.00	50,000.00	7,188,623.29

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY COOPERATIVES DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8761					
Salaries and Wages - Regular	5-01-01-010	3,096,560.67	1,581,176.11	1,637,032.89	3,218,209.00	3,619,217.85
Salaries and Wages - Casual/Contractual	5-01-01-020	275,335.51	207,070.38	422,929.62	630,000.00	876,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	92,000.00	124,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	79,650.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030			91,800.00	91,800.00	96,900.00
Medical Allowance			56,000.00	7,000.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	7,000.00	63,000.00	63,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		240,091.00	254,573.00	13,611.00	268,184.00	296,061.80
Year End Bonus		252,856.00		268,184.00	268,184.00	309,357.05
Cash Gift	5-01-02-150	40,000.00		45,000.00	45,000.00	45,000.00
Retirement & Life Insurance Premiums	5-01-03-010	352,597.59	189,740.33	196,444.67	386,185.00	434,306.14
Pag-ibig Contributions	5-01-03-020	59,258.52	16,136.28	48,227.72	64,364.00	21,600.00
Philhealth Contributions	5-01-03-030	74,289.58	37,860.72	42,594.28	80,455.00	90,480.45
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	5,231.37	5,568.63	10,800.00	10,800.00
TOTAL PERSONAL SERVICES >>>		4,720,238.87	2,541,688.19	2,955,292.81	5,496,981.00	6,238,623.29
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	189,771.00	44,548.00	75,452.00	120,000.00	200,000.00
Training Expenses	5-02-02-010	59,060.00		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	17,600.00		20,000.00	20,000.00	20,000.00
Other Supplies and Materials						
3 Units Executive Chair				30,000.00	30,000.00	30,000.00
2 unit Computer with Printer				90,000.00	90,000.00	90,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Arrangement Services		8,650.00		10,000.00	10,000.00	10,000.00
Cooperative Month Celebration		89,600.00		200,000.00	200,000.00	200,000.00
Support to CCDC		67,000.00	32,500.00	117,500.00	150,000.00	150,000.00
Support to LCDOP Hosting			89,375.00	10,625.00	100,000.00	100,000.00
Support to Reg'l. Coop Congress				50,000.00	50,000.00	50,000.00
TOTAL MOOE >>>		431,681.00	166,423.00	653,577.00	820,000.00	900,000.00
CAPITAL OUTLAY						
1 Unit Laptop						50,000.00
1 Unit Aircon				120,000.00	120,000.00	
TOTAL CAPITAL OUTLAY >>>				120,000.00	120,000.00	50,000.00
TOTAL APPROPRIATIONS >>>		P 5,151,919.87	P 2,708,111.19	P 3,728,869.81	P 6,436,981.00	P 7,188,623.29

SPECIAL PROVISIONS

Use and Release of Fund. The release, utilization, and disbursement of the appropriation herein provided shall be subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

CY 2026

BISLIG CITY

LOCAL ECONOMIC ENTERPRISES

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
OPERATING EXPENSES FUNDED BY INCOME OF THE LOCAL ECONOMIC ENTERPRISE						
Chargable Against Local Economic Enterprise Income						
Personal Services		20,207,104.96	9,237,046.16	14,062,625.66	23,299,671.82	24,561,068.20
Maintenance and Other Operating Expenses (MOOE)		14,386,304.44	4,714,202.99	11,987,558.25	16,701,761.24	16,653,794.94
Capital Outlay		3,222,703.59		3,373,008.60	3,373,008.60	3,487,207.01
TOTAL APPROPRIATIONS >>>		<u>₱ 37,816,112.99</u>	<u>₱ 13,951,249.15</u>	<u>₱ 29,423,192.51</u>	<u>₱ 43,374,441.66</u>	<u>₱ 44,702,070.15</u>
GRAND TOTAL APPROPRIATIONS >>>		<u>₱ 1,044,101,158.99</u>	<u>₱ 516,345,274.20</u>	<u>₱ 739,931,238.87</u>	<u>₱ 1,256,276,513.07</u>	<u>₱ 1,422,003,276.03</u>



BUDGET OF EXPENDITURES AND SOURCE OF FINANCING

Bislig City

General Fund - City Economic Enterprise Development Office

Particulars [1]	Acct. Code [2]	Past Year 2024 (Actual) [3]	Current Year Appropriation			Budget Year (Proposed) 2026 [7]
			First Semester (Actual 2025) [4]	Second Semester (Estimate 2025) [5]	Total [6]	
I. Beginning Cash Balance						
Unappropriated Surplus						
II. Receipts:						
A. Local Sources						
Receipts from Market Operations	4-01-04-990	15,959,588.41	12,181,723.91	5,762,763.01	17,944,486.92	18,818,981.48
Total Receipts >>>		15,959,588.41	12,181,723.91	5,762,763.01	17,944,486.92	18,818,981.48
Receipts from Slaughterhouse Operations	4-01-04-990	6,096,205.66	4,609,417.47	4,518,977.50	9,128,394.97	9,265,005.23
Total Receipts >>>		6,096,205.66	4,609,417.47	4,518,977.50	9,128,394.97	9,265,005.23
Receipts from BCILTT/IJT Operations	4-01-04-990	3,430,903.51	3,529,666.61	1,294,277.95	4,823,944.56	4,853,953.04
Total Receipts >>>		3,430,903.51	3,529,666.61	1,294,277.95	4,823,944.56	4,853,953.04
Receipts from Cemetery Operations	4-01-04-990	2,240,643.37	1,198,399.14	634,860.24	1,833,259.38	1,934,130.40
Total Receipts >>>		2,240,643.37	1,198,399.14	634,860.24	1,833,259.38	1,934,130.40
Receipts from Tinuy-an Operations	4-01-04-990	9,651,160.00	8,540,727.50	1,103,628.33	9,644,355.83	9,830,000.00
Total Receipts >>>		9,651,160.00	8,540,727.50	1,103,628.33	9,644,355.83	9,830,000.00
Total Receipts >>>		37,378,500.95	30,059,934.63	13,314,507.03	43,374,441.66	44,702,070.15

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026
Bislig City**

CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE

Mandate: Responsible for the sound management and application of the basic principles of organization, marketing, finance and public administration of the effective stewardship of the public market, slaughterhouse, Bislig City Integrated Land Transport Terminal/Integrated Jeepney Terminal, Park and Cemetery and Tinuy-an Falls operations.

Vision : Transforming Bislig City Economic Enterprises into a viable commercial center supported by a healthy agricultural economy where trade and commerce flourish for its population and industries.

Mission : CEEDO aims to develop, administer and implement programs for its transformation into a self-reliant/viable Economic Enterprise without prejudice to public service objective.

Organizational Outcome: Sound economic enterprise management services provided

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
8000-000-2-3-01-001-000	Economic Enterprise and Development Program	Economic Enterprise Mgt. Services	Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of admin section	Economic Enterprise and Development Program 100% implemented	4,481,614.61	381,675.00		4,863,289.61
8000-000-2-3-01-004-000	CEEDO Market Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of market division	CEEDO Market Development Program 100% implemented	11,178,382.84	1,895,410.88	1,881,898.15	13,955,691.87
8000-000-2-3-01-006-000	CEEDO Slaughterhouse Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of slaughterhouse division	CEEDO Slaughterhouse Development Program 100% implemented	2,989,203.51	5,349,301.19	926,500.52	9,265,005.22
8000-000-2-3-01-008-000	CEEDO BCILTT Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of BCILTT division	CEEDO BCILTT Development Program 100% implemented	2,887,974.84	1,480,582.91	485,395.30	4,853,953.05

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
8000-000-2-3-01-010-000	CEEDO Park and Cemetery Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of park and cemetery division	CEEDO Park and Cemetery Development Program 100% implemented	1,089,892.40	650,824.96	193413.04	1,934,130.40
8000-000-2-3-01-012-000	Implementation of Executive Development Program		Executive governance program implemented by payment of salaries and emoluments of contractual personnel of park tinuy-an division	Implementation of Executive Development Program 100% implemented	2,934,000.00	6,896,000.00		9,830,000.00
TOTAL					24,561,068.20	16,653,794.94	3,487,207.01	44,702,070.15

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CEEDO - ADMINISTRATION

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8811					
Salaries & Wages - Regular	5-01-01-010	2,099,334.88	1,082,226.00	P 968,317.00	P 2,050,543.00	P 2,304,244.00
Salaries & Wages - Casual/Contractual	5-01-01-020	435,859.35	235,926.98	226,073.02	462,000.00	642,151.32
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	40,162.50	51,637.50	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00		21,000.00	21,000.00
Medical Allowance			21,000.00		21,000.00	21,000.00
Overtime and Night Pay	5-01-02-130	82,347.70	681.82	49,318.18	50,000.00	30,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		161,193.00	179,710.00	(8,831.00)	170,879.00	188,275.75
Year End Bonus		166,394.00		170,879.00	170,879.00	197,262.75
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Premiums	5-01-03-010	237,296.20	129,867.12	116,197.88	246,065.00	276,509.28
Pag-ibig Contributions	5-01-03-020	39,549.37	9,235.12	31,775.88	41,011.00	7,200.00
PhilHealth Contributions	5-01-03-030	49,588.56	26,395.84	24,868.16	51,264.00	57,606.10
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Other Personnel Benefit	5-01-04-990	307,484.00	661.00	375,976.84	376,637.84	451,965.41
TOTAL PERSONAL SERVICES >>>		3,774,947.06	1,784,666.38	2,059,012.46	3,843,678.84	4,481,614.61
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	8,450.00	7,590.00	2,410.00	10,000.00	30,000.00
Training Expenses	5-02-02-010	49,500.00		10,000.00	10,000.00	30,000.00
Office Supplies Expenses		50,000.00	43,120.00	6,880.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	49,996.68	32,625.00	17,375.00	50,000.00	20,000.00
Water Expenses	5-02-04-010	9,817.21	11,335.22	88,664.78	100,000.00	50,000.00
Electricity Expenses	5-02-04-020	189,584.93	155,332.09	144,667.91	300,000.00	100,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	40,000.00	23,520.00	6,480.00	30,000.00	30,000.00
Repairs & Maintenance - Transportation Equipment:	5-02-13-060	60,245.21	26,600.00	53,400.00	80,000.00	50,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		82,385.00		44,816.00	44,816.00	21,675.00
TOTAL MOOE >>>		539,979.03	300,122.31	374,693.69	674,816.00	381,675.00
TOTAL APPROPRIATIONS >>>		P 4,314,926.09	P 2,084,788.69	P 2,433,706.15	P 4,518,494.84	P 4,863,289.61

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CEEDO - MARKET

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8811					
Salaries & Wages - Regular	5-01-01-010	3,175,996.13	1,724,620.45	P 1,697,611.55	P 3,422,232.00	P 3,841,957.70
Salaries & Wages - Casual/Contractual	5-01-01-020	3,159,391.48	1,308,336.25	2,321,663.75	3,630,000.00	3,908,602.15
Personnel Economic Relief Allowance (PERA)	5-01-02-010	360,000.00	180,000.00	204,000.00	384,000.00	384,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	105,000.00	7,000.00	112,000.00	112,000.00
Medical Allowance			105,000.00	7,000.00	112,000.00	112,000.00
Overtime and Night Pay	5-01-02-130	196,059.86	29,052.39	90,947.61	120,000.00	50,000.00
Bonuses	5-01-02-140			-		
Mid-Year Bonus		260,067.00	287,705.00	(2,519.00)	285,186.00	314,628.60
Year End Bonus		271,678.00		285,186.00	285,186.00	327,911.50
Cash Gift	5-01-02-150	75,000.00		80,000.00	80,000.00	80,000.00
Retirement & Life Insurance Premiums	5-01-03-010	381,119.53	206,954.45	203,713.55	410,668.00	437,818.71
Pag-ibig Contributions	5-01-03-020	63,519.92	22,880.08	45,564.92	68,445.00	38,400.00
PhilHealth Contributions	5-01-03-030	79,427.71	43,115.76	42,440.24	85,556.00	96,048.94
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00	9,000.00	10,200.00	19,200.00	19,200.00
Other Personnel Benefit	5-01-04-990	15,000.00		379,846.03	379,846.03	455,815.24
TOTAL PERSONAL SERVICES >>>		8,145,259.63	4,021,664.38	5,372,654.65	9,394,319.03	10,178,382.84
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	46,588.00	14,450.00	15,550.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	12,000.00	6,000.00	24,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	199,994.00	86,358.00	13,642.00	100,000.00	50,000.00
Other Supplies and Materials		50,000.00		50,000.00	50,000.00	30,000.00
T-Shirt for CEEDO Personnel		26,100.00				
Fuel, Oil and Lubricants Expenses	5-02-03-090	149,151.76	69,371.40	30,628.60	100,000.00	50,000.00
Electricity Expenses	5-02-04-020	260,083.22	84,982.32	15,017.68	100,000.00	100,000.00
Telephone Expenses (Landline)	5-02-05-020	20,770.31	11,394.00	13,606.00	25,000.00	
Internet Subscription Expenses						30,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			50,000.00	50,000.00	20,000.00
Repairs & Maintenance-Transportation Equipment:	5-02-13-060	71,433.46	22,009.55	77,990.45	100,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	4,059.00	675.00	4,325.00	5,000.00	2,000.00
Insurance Expenses	5-02-16-030	493,743.72		650,000.00	650,000.00	550,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		152,007.45	20,000.00	80,000.00	100,000.00	12,461.81
5% Maintenance & Improvement of of Facilities & Equipment		798,183.56	40,601.47	856,622.88	897,224.35	
Repair & Maint. of Main Market Building						150,000.00
Repair & Maint. of Subsidiary Building						140,000.00
Rehabilitation of Drainage Canal @ Front Market						100,000.00
Repair of Push Cart						50,000.00
Rehabilitation of Drainage Canal @ Fruit Section						210,949.07
Rehabilitation of Drainage Canal @ Fish Dropping Zone						150,000.00
Petty Cash and Hiring of one (1) Job Order						140,000.00
TOTAL MOOE >>>		2,284,114.48	355,841.74	1,881,382.61	2,237,224.35	1,895,410.88

CEEDO - Market Continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Furnitures and Fixtures						
Markets						
Facricated Scaffolding		99,000.00				
Water Refilling Accessories		110,295.00				
Motor Vehicle						
1 Unit Three-Wheeled Vehicle		250,000.00				
10% Capital Investment Program Project		1,596,351.08		1,794,448.70	1,794,448.70	
Construction of Drainage Canal @ Refreshment Section						200,000.00
Fabrication of Collapsible Tents						221,898.15
Purchase of IT Equipment						400,000.00
Construction of Additional four (4) units pigpens with septic tank						350,000.00
Fabrication of Chicken display area with shed						210,000.00
Fencing of Lot Marine Comfort Rooms						500,000.00
TOTAL CAPITAL OUTLAY >>>		2,055,646.08	-	1,794,448.70	1,794,448.70	1,881,898.15
TOTAL APPROPRIATIONS >>>		<u>P 12,485,020.19</u>	<u>P 4,377,506.12</u>	<u>P 9,048,485.96</u>	<u>P 13,425,992.08</u>	<u>P 13,955,691.87</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CEEDO - SLAUGHTERHOUSE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8812					
Salaries & Wages - Regular	5-01-01-000	1,191,271.23	382,587.29	P 876,499.71	P 1,259,087.00	P 1,412,648.10
Salaries & Wages - Casual/Contractual	5-01-01-020	379,272.16	153,471.68	605,312.32	758,784.00	622,772.93
Personnel Economic Relief Allowance (PERA)	5-01-02-000	94,709.68	36,000.00	60,000.00	96,000.00	96,000.00
Clothing/Uniform Allowance	5-01-02-040	24,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Medical Allowance			21,000.00	7,000.00	28,000.00	28,000.00
Overtime and Night Pay	5-01-02-150	91,410.29	9,125.81	90,874.19	100,000.00	150,000.00
Bonuses	5-01-02-160					
Mid-Year Bonus		99,762.00	63,919.00	41,005.00	104,924.00	115,509.55
Year End Bonus		102,236.00		104,924.00	104,924.00	120,816.25
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Premiums	5-01-03-000	142,952.55	45,910.47	105,179.53	151,090.00	169,517.77
Pag-ibig Contributions	5-01-03-020	24,400.75	4,809.28	20,372.72	25,182.00	9,600.00
PhilHealth Contributions	5-01-03-030	30,501.12	9,564.74	21,912.26	31,477.00	35,316.20
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	1,800.00	3,000.00	4,800.00	4,800.00
Other Personnel Benefit	5-01-04-990	6,584.00		146,852.26	146,852.26	176,222.71
TOTAL PERSONAL SERVICES >>>		2,211,899.78	749,188.27	2,109,931.99	2,859,120.26	2,989,203.51
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-000	11,450.00	15,950.00	34,050.00	50,000.00	50,000.00
Training Expenses	5-02-02-000		11,450.00	38,550.00	50,000.00	80,000.00
Office Supplies Expenses	5-02-03-000	48,441.69	60,451.20	9,548.80	70,000.00	85,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	799,937.55	524,280.25	225,719.75	750,000.00	750,000.00
Other Supplies and Materials Expenses	5-02-03-990			63,000.00	63,000.00	50,000.00
Water Expenses	5-02-04-000	11,392.18	2,695.45	55,304.55	58,000.00	58,000.00
Electricity Expenses	5-02-04-020	106,509.35	54,334.44	145,665.56	200,000.00	140,000.00
Telephone Expenses (Landline)	5-02-05-020	17,486.99	7,794.00	8,206.00	16,000.00	16,000.00
Environment/Sanitary Services	5-02-12-020			50,000.00	50,000.00	80,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	42,750.00	112,820.00	117,180.00	230,000.00	230,000.00
Fidelity Bond Premiums	5-02-16-020			5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	62,028.64		80,000.00	80,000.00	80,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		20,000.00	20,000.00	8,015.46	28,015.46	12,050.93
Butchery Services		2,529,682.98	943,247.50	2,236,752.50	3,180,000.00	3,200,000.00
5% Maintenance & Improvement of Facilities and Equipment		334,389.62	47,385.75	409,034.00	456,419.75	
Repair of Perimeter Fence						262,000.00
Repair of Guard House						63,250.26
Hiring of Maintenance Personnel						138,000.00
Annual Accreditation for NMIS/ Accreditation Fee, Discharge Fee,						
Water Analysis & Meat Van Fee				70,000.00	70,000.00	50,000.00
TOTAL MOOE >>>		3,984,069.00	1,800,408.59	3,556,026.62	5,356,435.21	5,349,301.19

CEEDO - Slaughterhouse - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>						
CAPITAL OUTLAY						
Other Property, Plant and Equipment:	1-07-99-990					
10& Capital Investment Programs/Projects		626,769.57		912,839.50	912,839.50	
Installation and Fabrication of Water System						926,500.52
TOTAL CAPITAL OUTLAY >>>		626,769.57		912,839.50	912,839.50	926,500.52
TOTAL APPROPRIATIONS >>>		<u>P 6,822,738.35</u>	<u>P 2,549,596.86</u>	<u>P 6,578,798.11</u>	<u>P 9,128,394.97</u>	<u>P 9,265,005.22</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CEEDO - BCILTT/INTEGRATED JEEPNEY TERMINAL

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8821					
Salaries & Wages - Regular	5-01-01-010	695,573.16	377,556.00	P 331,983.00	P 709,539.00	P 811,091.00
Salaries & Wages - Casual/Contractual	5-01-01-020	1,122,169.33	527,974.54	1,643,836.46	2,171,811.00	1,576,723.71
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00		14,000.00	14,000.00
Medical Allowance			14,000.00		14,000.00	14,000.00
Overtime and Night Pay	5-01-02-130	68,171.10	3,796.88	26,203.12	30,000.00	80,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		56,482.00	59,128.00		59,128.00	66,295.75
Year End Bonus		57,584.00		59,128.00	59,128.00	69,404.15
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Retirement & Life Insurance Premiums	5-01-03-010	83,468.78	45,306.72	39,838.28	85,145.00	97,330.92
Pag-ibig Contributions	5-01-03-020	13,911.46	3,984.56	10,206.44	14,191.00	4,800.00
PhilHealth Contributions	5-01-03-030	18,475.07	9,438.94	8,299.06	17,738.00	20,277.28
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Personnel Benefit	5-01-04-990	4,494.00	1,048.00	60,328.69	61,376.69	73,652.03
TOTAL PERSONAL SERVICES >>>		2,192,728.90	1,081,433.64	2,215,023.05	3,296,456.69	2,887,974.84
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	11,250.00	15,950.00	34,050.00	50,000.00	100,000.00
Training Expenses	5-02-02-010		17,450.00	12,550.00	30,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	119,993.00	103,633.00	16,367.00	120,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	149,924.96	67,826.00	32,174.00	100,000.00	150,000.00
Electricity Expenses	5-02-04-020	81,344.39	76,070.09	23,929.91	100,000.00	150,000.00
Internet Subscription Expenses	5-02-05-030			10,000.00	10,000.00	10,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	88,005.25	70,000.00	65,814.78	135,814.78	250,000.00
Fidelity Bond Premiums	5-02-16-020			5,000.00	5,000.00	5,000.00
Insurance Expenses	5-02-16-030	8,628.10		25,000.00	25,000.00	25,000.00
Other Supplies and Materials						150,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services			66,140.00	131,941.40	198,081.40	97,885.26
5% Maintenance & Improvement of						
Facilities and Equipment		181,296.25		241,197.23	241,197.23	
Repair and Improvement of BCILTT building and gates						132,697.65
Rehabilitation of BCILTT umbak/Tricycle Terminal						110,000.00
TOTAL MOOE >>>		640,441.95	417,069.09	628,024.32	1,045,093.41	1,480,582.91

CEEDO - BCILTT/IJT - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
CAPITAL OUTLAY						
Other Property, Plant and Equipment						
10% Capital Investment Programs/Projects		362,592.50		482,394.46	482,394.46	
Repair of BCILTT Building						485,395.30
TOTAL CAPITAL OUTLAY>>>		362,592.50		482,394.46	482,394.46	485,395.30
TOTAL APPROPRIATIONS >>>		<u>P 3,195,763.35</u>	<u>P 1,498,502.73</u>	<u>P 3,325,441.83</u>	<u>P 4,823,944.56</u>	<u>P 4,853,953.05</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CEEDO - PARK & CEMETERY

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8841					
Salaries & Wages - Regular	5-01-01-030	163,968.97	88,356.00	P 79,055.00	P 167,411.00	P 186,462.20
Salaries & Wages - Casual/Contractual	5-01-01-020	632,391.09	263,740.42	410,779.58	674,520.00	726,483.78
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00		7,000.00	7,000.00
Medical Allowance			7,000.00		7,000.00	7,000.00
Overtime and Night Pay	5-01-02-130	52,054.08	750.00	49,250.00	50,000.00	50,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		13,415.00	13,951.00		13,951.00	15,283.60
Year End Bonus		13,639.00		13,951.00	13,951.00	15,895.40
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Retirement & Life Insurance Premiums	5-01-03-010	19,676.28	10,602.72	9,486.28	20,089.00	22,375.46
Pag-ibig Contributions	5-01-03-020	3,283.36	1,358.04	1,989.96	3,348.00	2,400.00
PhilHealth Contributions	5-01-03-030	4,099.26	2,208.92	1,976.08	4,185.00	4,661.56
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefit	5-01-04-990	1,312.00	91.00	18,351.00	18,442.00	22,130.40
TOTAL PERSONAL SERVICES >>>		940,039.04	407,658.10	602,438.90	1,010,097.00	1,089,892.40
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010			60,000.00	60,000.00	100,000.00
Training Expenses	5-02-02-010		29,450.00	20,550.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	69,994.00	69,085.00	10,915.00	80,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	79,975.55	63,345.06	26,654.94	90,000.00	50,000.00
Electricity Expenses	5-02-04-020	12,213.76	6,147.89	13,852.11	20,000.00	30,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Maintenance of Cemetery		69,300.00		70,000.00	70,000.00	70,000.00
Other Services		314,777.68	33,000.00	119,186.47	152,186.47	134,304.96
Updating/Cemetery Site Development				25,987.00	25,987.00	20,920.00
5% Maintenance & Improvement of Facilities and Equipment		88,847.72		91,662.97	91,662.97	
Hiring of Job Order Employee (Brusher)						95,600.00
TOTAL MOOE >>>		635,108.71	201,027.95	438,808.49	639,836.44	650,824.96
CAPITAL OUTLAY						
10% Capital Investment Program/Projects		177,695.44		183,325.94	183,325.94	
Infrastructure Assets						
Construction of Waiting Shed						93,413.04
Construction of Pathways						100,000.00
TOTAL CAPITAL OUTLAY >>>		177,695.44		183,325.94	183,325.94	193,413.04
TOTAL APPROPRIATIONS >>>		P 1,752,843.19	P 608,686.05	P 1,224,573.33	P 1,833,259.38	P 1,934,130.40

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026

BISLIG CITY

CEEDO - TINUY-AN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
30% MANAGEMENT SUPERVISION	8852					
PERSONAL SERVICES						
Salaries & Wages - Casual/Contractual	5-01-01-020	2,770,633.46	1,112,212.59	P 1,583,787.41	P 2,696,000.00	P 2,834,000.00
Overtime and Night Pay	5-01-02-130	171,597.09	76,788.80	P 123,211.20	200,000.00	100,000.00
TOTAL PERSONAL SERVICES >>>		2,942,230.55	1,189,001.39	1,706,998.61	2,896,000.00	2,934,000.00
MAINTENANCE & OTHER OPERATING EXP.						
Electricity Expenses	5-02-04-020	76,428.99	34,298.13	45,701.87	80,000.00	80,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	37,200.00	76,270.00	13,730.00	90,000.00	90,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		286,280.28	73,510.00	8,232.34	81,742.34	70,000.00
CEEDO Management Board Expenses			13,125.00	76,875.00	90,000.00	50,000.00
TOTAL MOOE >>>		399,909.27	197,203.13	144,539.21	341,742.34	290,000.00
10% MAINTENANCE & OTHER OPERATING EXPENSES	8852					
Traveling Expenses - Local	5-02-01-010	36,262.32	15,950.00	34,050.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	28,980.00	17,450.00	2,550.00	20,000.00	78,000.00
Office Supplies Expenses	5-02-03-010	99,996.00	86,347.00	13,653.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	599,944.51	297,141.90	152,858.10	450,000.00	450,000.00
Repairs & Maintenance - Machinery & Equipment:	5-02-13-050					
10% Repairs & Maintenance-Equip. & Facilities		961,340.43	44,112.85	920,322.73	964,435.58	
Repair of Tinuy-an Office						416,000.00
Repair of Bamboo Bridge						75,000.00
Improvement of Collapsible Tent						60,000.00
Repair of Comfort Room						282,000.00
Hiring of Job Order Employee						150,000.00
10% Environmental Protection		97,338.42	39,398.33	925,037.25	964,435.58	120,000.00
Hiring of Job Order Employee						863,000.00
Payment of SAPA Fee						983,000.00
10% Income Share for LGU Burboanan		960,340.88	471,065.05	493,370.53	964,435.58	
10% Share of IPS		960,340.88	471,065.05	493,370.53	964,435.58	983,000.00
20% LGU Share		1,941,306.85		1,928,871.17	1,928,871.17	1,966,000.00
Other Supplies and Materials						
10 Pcs Foldable Tables		50,000.00				
40 Pcs Life Vest		40,000.00				
20 Pcs Personalized Pillow		16,000.00				
20 Pcs Personalized Blankets		10,000.00				
20 Pcs Personalized Bedsheets		12,000.00				
20 Pcs Foam		50,000.00				
1 Unit Aircon		26,150.00				
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		12,681.71				
TOTAL MOOE >>>		5,902,682.00	1,442,530.18	4,964,083.31	6,406,613.49	6,606,000.00
TOTAL APPROPRIATIONS >>>		P 9,244,821.82	P 2,828,734.70	P 6,815,621.13	P 9,644,355.83	P 9,830,000.00
TOTAL CEEDO APPROPRIATIONS		37,816,112.99	13,947,815.15	29,426,626.51	43,374,441.66	44,702,070.15

SPECIAL PROVISIONS

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

SECTION 4: GENERAL PROVISIONS

SECTION 1. AVAILABILITY OF APPROPRIATIONS. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for Capital Outlay shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations thereafter have been fully paid or otherwise settled.

SECTION 2. LIMITATION OF CASH ADVANCE. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

SECTION 3. MEANING OF SAVINGS. Savings refer to portions or balances of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which resulted from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

SECTION 4. USE OF SAVINGS AND AUGMENTATION. Funds shall be available exclusively for the specific purposes for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the Local Chief Executive or the presiding officer of the Sanggunian concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

SECTION 5. AUTHORIZED EXPENDITURES

SECTION 5a.1 Augmentation of PPAs in this ordinance is hereby authorized.

5a.2 The following PPAs are hereby authorized to be charged to Support to City Anti-Illegal Drugs & Criminality Campaign Program;

City Sports Activities	2,500,000.00
Bantay Dagat Activities	2,000,000.00
Bantay Gubat Activities	1,854,000.00
Demolition Activities	1,920,000.00
Traffic Management Program	10,932,000.00
Barangay Monitoring Program	3,708,000.00
Anti-Illegal Activities Monitoring Program	<u>11,952,640.00</u>
TOTAL	<u>37,284,640.00</u>

The following PPAs are hereby authorized to be charged to Support to Community Based & Service Oriented Policy System;

Support to Civil Society Organization	1,200,000.00
Barangay Affairs Activities	4,050,000.00
Scholarship Program	16,000,000.00
Support to City Schools Division	1,500,000.00
Support to Executive-Others	3,000,000.00
Support to BisCEA	1,500,000.00
Support to 20 Barangays	600,000.00
Support to Districts/Sitios/Purok	1,200,000.00
Support to Araw ng Mangagoy	800,000.00
Support to Araw ng Poblacion	600,000.00
Support to Araw ng Tabon	600,000.00
Support to Araw ng San Fernando	500,000.00
Special Program for the Employment of Students	2,000,000.00
Health Care Program	6,000,000.00
Burial Assistance	3,600,000.00
Aid of Individual in Crisis Situation (AICS)	<u>2,400,000.00</u>
TOTAL	<u>45,550,000.00</u>

The following PPAs are hereby authorized to be charged to General Services Office;

CITY GENERAL SERVICES OFFICE
Schedule of Various Expenditures CY 2026

OFFICE	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Repairs and Maintenance - Transportation Equipment	Tires and Batteries	Common Parts	TOTAL
CIASO	80,000.00	160,000.00	80,000.00			320,000.00
City Admin. Office	200,000.00	250,000.00	170,000.00			620,000.00
-Licensing Office	200,000.00	150,000.00	60,000.00			410,000.00
-TESDA	50,000.00	50,000.00				100,000.00
-Tourism	60,000.00	100,000.00	50,000.00			210,000.00
CHRMO	200,000.00	200,000.00	100,000.00			500,000.00
-PESO	70,000.00					70,000.00
CDRRMO	50,000.00	100,000.00	100,000.00			250,000.00
CPDO	150,000.00	200,000.00	120,000.00			470,000.00
CCRO	250,000.00	100,000.00	60,000.00			410,000.00
GSO	300,000.00	700,000.00	1,000,000.00			2,000,000.00
GSO-Motorpool	250,000.00	4,500,000.00		800,000.00	300,000.00	5,850,000.00
CBO	100,000.00	200,000.00	100,000.00			400,000.00
City Accounting	550,000.00	250,000.00	85,000.00			885,000.00
CTO	250,000.00	300,000.00	300,000.00			850,000.00
CIO	120,000.00	200,000.00	100,000.00			420,000.00
City Legal	120,000.00					120,000.00
City Assessor	200,000.00	160,000.00	100,000.00			460,000.00
CHO	400,000.00	450,000.00	300,000.00			1,150,000.00
-CHO Poblacion	200,000.00	200,000.00	100,000.00			500,000.00
CSWDO	200,000.00	160,000.00	270,000.00			630,000.00
City Agriculture	200,000.00	300,000.00	200,000.00			700,000.00
GVSO	150,000.00	200,000.00	200,000.00			550,000.00
CENRO	200,000.00	200,000.00	200,000.00			600,000.00
CEO	300,000.00	500,000.00	500,000.00	500,000.00	400,000.00	2,200,000.00
COOP	40,000.00	160,000.00	100,000.00			300,000.00
TOTAL	4,890,000.00	9,790,000.00	4,295,000.00	1,300,000.00	700,000.00	20,975,000.00

SECTION 5b

Restriction on the use of Government Funds. No government funds shall be utilized for the following:

- 5b.1 To provide fuel, parts, repair, and maintenance to any government vehicle which is not permanently marked "For Official Use Only" with the name or logo at the city nor otherwise properly identified as a government vehicle and does not carry its official government plate number. Provided that in case of transport crisis such as those occasioned by street demonstrators, welgang bayan, floods, typhoons and other emergencies, all government vehicles of any type whether luxury cars or utility vehicles, shall be made available to meet the emergency and utilized vehicles, shall be made available to meet the emergency and utilized to transport for free to the commuters on around the clock basis.
- 5b.2 To pay honoraria, allowances, or other forms of compensation to any government officials or employees except those specially authorized by law; and
- 5b.3 To be invested in non-government securities, money marked placement and similar investments or deposited in private banking institutions.

SECTION 5c

Representation Allowance and Transportation Allowance (RATA). The following officials are granted monthly commutable representation allowances payable from the program and appropriations provided for their respective offices not exceeding the rates indicated below, which shall apply to each type of allowances:

	<u>RA</u>	<u>TA</u>	<u>TOTAL</u>
City Mayor	- P10,925.00	- P10,925.00	= P 21,850.00
City Vice Mayor	- 9,500.00	- 9,500.00	= 19,000.00
City Councilor	- 8,075.00	- 8,075.00	= 16,150.00
Department Head	- 8,075.00	- 8,075.00	= 16,150.00
Asst. Dept. Head	- 5,700.00	- 5,700.00	= 11,400.00

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

SECTION 5d

Clothing Allowance. The appropriation herein provided for each department, or office may be used for clothing allowance of employees at not more than P7,000.00 each per annum which may be given in kind, subject to the discretion of the Local Chief Executive.

- SECTION 5f** Entitlement of Personal Economic Relief Allowance (PERA). The PERA in the amount of Two Thousand Pesos (P2,000.00) per month shall be granted to all civilian government personnel occupying regular, contractual, or casual positions; appointive or elective, rendering service on full-time or part time basis; and whose positions are covered by Republic Act No. 6758, otherwise known as the "Compensation and Position Classification Act of 1989," as amended.
- SECTION 5g** The implementation of Third Tranche of the Modified Salary Schedule for Local Government Personnel pursuant to Executive Order (EO) No. 64, s. 2024 and Department of Budget and Management (DBM) Circular No. 165 dated July 18, 2025.
- SECTION 5h** The Magna Carta for Public Health Workers pursuant to RA 7305 and DBM – DOH Joint Circular No. 1, series of 2016 dated July 15, 2016, is fully implemented.
- SECTION 5i** Upgrading of the entry level of Nurse Positions, in consonance with DBM Budget Circular No. 2020 – 4 dated July 17, 2020, is hereby adjusted.
- SECTION 5j** Grant/Aids to 24 Barangays amounting to Forty-Eight Million Pesos (Php48,000,000.00) shall be utilized for their respective operations.
- SECTION 5k** The disbursement of appropriation for Confidential Expenses shall be strictly complied, pursuant to COA – DBM – DILG – DND – GCG Joint Circular No. 2015 – 01 dated January 08, 2015.
- SECTION 5l** The procurement of goods, consultancy services and civil works shall be in accordance with RA 9184 and RA 12009
- SECTION 5m**
1. The created positions of Two (2) Internal Auditor II Salary Grade 15 under the City Internal Audit Services Office pursuant to Ordinance No. 2019-18 date December 10, 2019, are hereby funded.
 2. The created positions of Administrative Aide III (Utility Worker II Salary Grade 3, two (2) Administrative Officer V (Human Resource Management Officer II) Salary Grade 18, two (2) Administrative Assistant II (Human Resource Management Assistant) Salary Grade 8, and Community-Based Training and Employment Coordinator (CTEC) Salary Grade 13 under the City Human Resource Management Office pursuant to Ordinance No. 2019-19 date December 10, 2019, are hereby funded.

3. The created position of Administrative Aide I (Utility Worker I) Salary Grade 1 under the Office of the Secretary to the Sangguniang pursuant to Ordinance No. 2022-6 date May 31, 2022, are hereby funded.

4. The created positions of Computer Programmer I Salary Grade 11, Administrative Aide III (Utility Worker II) Salary Grade 3, and Administrative Aide I (Utility Worker I) Salary Grade 1 under the City Information Office – Information Technology Division pursuant to Ordinance No. 2025-14 date September 23, 2025, are hereby funded.

5. The created positions of City Government Department Head I (City Building Official) Salary Grade 25, three (3) Engineer II Salary Grade 16, Architect II Salary Grade 16, Building Inspector Salary Grade 11, Administrative Officer I Salary Grade 10, and Administrative Aide IV (Clerk II) Salary Grade 4 under the City Building Official Office pursuant to Ordinance No. 2025-16 date October 7, 2025, are hereby funded.

SECTION 5n Work and Financial Plan. All Department and Offices shall submit their quarterly work and financial plan and request for allotment to the City Budget Officer in accordance with this AO as basis for the release of Advice of Allotment.

SECTION 5o Advice of Allotment. Expenditures as authorized in this Ordinance shall not be disbursed without the covering Advice of Allotment prepared by the City Budget Officer and approved by the City Mayor.

SECTION 5p Budget Execution. Execution of Budget shall be the responsibility of the City Mayor and shall comply with the requirement and guidelines prescribed by the Local Government Code of 1991 and other related issuances.

SECTION 5q Vetoed Items. Any item or items of expenditures vetoed by the City Mayor shall not affect those which are not otherwise vetoed and shall remain in effect unless amended by this body.

SECTION 5r General Liability for Unlawful Expenditures. Expenditures of funds or use of property in violation of this AO shall be personal liability of the official or employee responsible therefore.

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
Bislig City

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	161,487,519.82	49,118,605.50	69,184,346.52		279,790,471.83
Salaries and Wages - Casual/Contractual	5-01-01-020	42,366,000.00	8,286,000.00	26,354,733.89		77,006,733.89
Personal Economic Relief Allowance (PERA)	5-01-02-010	9,264,000.00	3,000,000.00	5,040,000.00		17,304,000.00
Representation Allowance (RA)	5-01-02-020	3,477,000.00	270,900.00	883,500.00		4,631,400.00
Transportation Allowance (TA)	5-01-02-030	3,477,000.00	270,900.00	883,500.00		4,631,400.00
Medical Allowance		2,702,000.00	875,000.00	1,470,000.00		5,047,000.00
Clothing/Uniform Allowance	5-01-02-040	2,702,000.00	875,000.00	1,470,000.00		5,047,000.00
Overtime and Night Pay	5-01-02-130	2,380,000.00		460,000.00		2,840,000.00
Subsistence Allowance	5-01-02-050		1,650,000.00	224,400.00		1,874,400.00
Laundry Allowance	5-01-02-060		135,000.00	30,600.00		165,600.00
Hazard Pay	5-01-02-110		10,565,132.27	1,342,151.19		11,907,283.46
Bonuses	5-01-02-140					
Mid-Year Bonus		13,206,537.37	4,014,561.00	5,658,902.05		22,880,000.42
Year-End Bonus		13,808,351.65	4,203,335.70	5,914,406.43		23,926,093.78
Cash Gift	5-01-02-150	1,930,000.00	625,000.00	1,050,000.00		3,605,000.00
Retirement and Life Insurance Premiums	5-01-03-010	17,411,305.53	5,894,232.66	8,278,905.37		31,584,443.56
Pag-Ibig Contributions	5-01-03-020	926,400.00	300,000.00	504,000.00		1,730,400.00
Philhealth Contributions	5-01-03-030	4,037,188.00	1,227,965.14	1,729,608.66		6,994,761.80
Employees Compensation Insurance Premiums	5-01-03-040	463,200.00	150,000.00	252,000.00		865,200.00
Terminal Leave Benefits	5-01-04-030	3,000,000.00				3,000,000.00
Other Personnel Benefit	5-01-04-990	2,000,000.00		1,179,785.79		3,179,785.79
TOTAL PERSONAL SERVICES >>>		284,638,502.36	91,461,632.27	131,910,839.90		508,010,974.53
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	8,440,000.00	3,120,000.00	1,590,000.00		13,150,000.00
Training Expenses	5-02-02-010	2,270,000.00	600,000.00	818,000.00		3,688,000.00
Scholarship Grants/Expenses	5-02-02-020		100,000.00			100,000.00
Office Supplies Expenses	5-02-03-010	5,960,000.00	670,000.00	535,000.00		7,165,000.00
Accountable Forms Expenses	5-02-03-020	1,000,000.00				1,000,000.00
Food Supplies Expenses	5-02-03-050		2,175,000.00			2,175,000.00
Welfare Goods Expenses	5-02-03-060					
Drugs and Medicines Expenses	5-02-03-070		125,000.00			125,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,240,000.00	450,000.00	1,720,000.00		16,410,000.00
Awards and Rewards Expenses	5-02-06-010	200,000.00				200,000.00
Other Supplies and Materials	5-02-03-990	500,000.00	190,000.00	230,000.00		920,000.00
1 Unit Printer		10,000.00				10,000.00
1 Set Awning Window		30,000.00				30,000.00
10 Units Monoblock		6,000.00				6,000.00
2 Units Steel Cabinet		40,000.00				40,000.00
2 Units Monitor		10,000.00				10,000.00
1 Unit Wireless HDMI		2,000.00				2,000.00
1 Unit 3.5" NAS SATA HD, 6TB		13,000.00				13,000.00
5 Units Printer		50,000.00				50,000.00
1 Unit Printer (CAO)		15,000.00				15,000.00
Business Plate		150,000.00				150,000.00
3 Units Printer		48,000.00				48,000.00
1 Unit Heavy Duty Thermal Printer		32,000.00				32,000.00
3 Units Desktop Computer		144,000.00				144,000.00
Sub-total >>>		33,160,000.00	7,430,000.00	4,893,000.00		45,483,000.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		33,160,000.00	7,430,000.00	4,893,000.00		45,483,000.00
1 Unit Printer		16,000.00				16,000.00
1 Unit Paper Shredder Machine		20,000.00				20,000.00
Office Equipment		40,000.00				40,000.00
18 Units Executive Chairs		99,000.00				99,000.00
1 Unit Water Dispenser		12,000.00				12,000.00
1TB External SSD for back-up		6,000.00				6,000.00
2TB Server Storage		10,000.00				10,000.00
Book Binders with Bolt		30,000.00				30,000.00
Warehouse Supplies		100,000.00				100,000.00
NAS (Synology Network Attached Storage) No. of Bays 4 (Records)		36,000.00				36,000.00
2 pc Wall Fan (Supply)		3,000.00				3,000.00
Plastic Pallet (Tarima) (Supply)		50,000.00				50,000.00
1 un Barcode Printer (Records)		10,000.00				10,000.00
1 un Digital Voice Recorder (Records)		10,000.00				10,000.00
3.5" NAS Hard Drive (Records)		15,000.00				15,000.00
1 set Handheld Radio (BCCSC)		10,000.00				10,000.00
3 Units Printer		30,000.00				30,000.00
1 Unit Aircon		35,000.00				35,000.00
1 Unit Water Dispenser		10,000.00				10,000.00
1 Unit Paper Shredder Machine			20,000.00			20,000.00
5 unit Office Chairs			17,500.00			17,500.00
1 unit Steel Cabinet, 5 layers, Sliding door			15,000.00			15,000.00
Other supplies expenses			30,000.00			30,000.00
Clothings			60,000.00			60,000.00
Toiletries- WHIPS			50,000.00			50,000.00
1 Unit Washing Machine with Dryer 9.5 kg			25,000.00			25,000.00
1 Unit 8 cubic m. Inverter Refrigerator, double door			30,000.00			30,000.00
1 Unit 3-layer vertical steel filling cabinet			30,000.00			30,000.00
1 sala set (hard wood)			55,000.00			55,000.00
1 Unit Grasscutter				9,000.00		9,000.00
1 Unit Printer 3 in 1, 4 colors with CISS				30,000.00		30,000.00
3 Units Binoculars PowerView Porro Prism				36,000.00		36,000.00
1 Unit Spotting Scope				35,000.00		35,000.00
3 Units Printer 3in1				60,000.00		60,000.00
2 Units Uninterrupted Power Supply (UPS)				10,000.00		10,000.00
4 Units Computer Automatic Voltage Regulator				20,000.00		20,000.00
2 Units Lateral Cabinet				30,000.00		30,000.00
2 Units USB Hub, 4 Ports				2,000.00		2,000.00
1 Unit Ceiling Fan				5,000.00		5,000.00
3 Units Executive Chair				30,000.00		30,000.00
2 unit Computer with Printer				90,000.00		90,000.00
Water Expenses		1,200,000.00	95,000.00	108,000.00		1,403,000.00
Electricity Expenses		20,720,000.00	240,000.00	600,000.00		21,560,000.00
Postage and Courier Services		40,000.00				40,000.00
Telephone Expenses		2,538,000.00	95,530.00	76,000.00		2,709,530.00
Internet Subscription Expenses		1,420,000.00	365,000.00	70,000.00		1,855,000.00
Cable, Satellite, Telegraph and Radio Expenses		173,160.00	55,000.00			228,160.00
Confidential Expenses		35,000,000.00				35,000,000.00
Extraordinary & Miscellaneous Expenses		183,570.00				183,570.00
Consultancy Services		6,000,000.00				6,000,000.00
Environment/Sanitary Services				80,000.00		80,000.00
Repairs and Maintenance - Building and Other Structures						
Sub-total >>>		100,976,730.00	8,613,030.00	6,184,000.00		115,773,760.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>		100,976,730.00	8,613,030.00	6,184,000.00		115,773,760.00
Repairs and Maintenance - Machinery and Equipment		895,000.00	360,000.00	520,000.00		1,775,000.00
Repairs and Maintenance - Transportation Equipment		8,075,000.00	215,000.00	670,000.00		8,960,000.00
Repairs and Maintenance - Furniture and Fixtures						
Fidelity Bond Premiums		673,000.00		12,000.00		685,000.00
Insurance Expenses		9,500,000.00		655,000.00		10,155,000.00
Advertising Expenses		515,000.00				515,000.00
Printing and Publication Expenses		590,000.00	100,000.00			690,000.00
Representation Expenses		250,000.00	40,000.00	200,000.00		490,000.00
Rent Expenses		737,000.00		200,000.00		937,000.00
Research Development Program		58,000,000.00				58,000,000.00
Other Maintenance and Operating Expenses						
Support to BCNHS		100,000.00				100,000.00
Support to Public and Private Schools		100,000.00				100,000.00
Support to Brigada Eskwela		200,000.00				200,000.00
Nutrition Program		1,500,000.00				1,500,000.00
Arrangement Services		100,000.00				100,000.00
Union of Local Authority of the Phils. (ULAP)		100,000.00				100,000.00
Charter Day/Cultural Activities/Festival		8,000,000.00				8,000,000.00
Philippine Eagle (Monitoring & Protection of Habitat)		50,000.00				50,000.00
Regional Development Council (RDC)						
League of Cities of the Phil. (LCP)		300,000.00				300,000.00
Support to LEDIPU		1,000,000.00				1,000,000.00
Support to LYDO		600,000.00				600,000.00
Support to Independence Day		100,000.00				100,000.00
Support to Barangay Health Workers (BHW)		2,500,000.00				2,500,000.00
Support to Barangay Nutrition Scholar (BNS)		3,000,000.00				3,000,000.00
Support to Madrasah Arabic School		506,000.00				506,000.00
Support to GRAB		300,000.00				300,000.00
City Development Council (CDC) Operations						
Literacy & Livelihood Training -						
Non-formal Education (ALS)		600,000.00				600,000.00
Support to Property Inventory Committee		60,000.00				60,000.00
Support to Property Disposal Committee		60,000.00				60,000.00
Support to Task Force Kaluluwa		150,000.00				150,000.00
Pamaskong Handog		600,000.00				600,000.00
Support to City Museum		100,000.00				100,000.00
Support to Executive		1,000,000.00				1,000,000.00
Support to Legislative		7,500,000.00				7,500,000.00
Support to Liga ng mga Barangay		400,000.00				400,000.00
Support to Sangguniang Kabataan Federation		400,000.00				400,000.00
Support to Cooperatives (BCGEMCO)		30,000.00				30,000.00
Support to BICHAMCO						
Support to WEVAICO						
Support to BUFAFPCO - Bucto						
Support to National and Local Elections						
Support to BNS						
Support to BHW						
Support to Project Monitoring Team						
Support to RPOC		300,000.00				300,000.00
Support to LGU Night and Fellowship Activities						
Sub-total >>>		209,867,730.00	9,328,030.00	8,441,000.00		227,636,760.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		209,867,730.00	9,328,030.00	8,441,000.00		227,636,760.00
Support to National Resource for Health Program		800,000.00				800,000.00
Support to Local Aids Committee		400,000.00				400,000.00
Support to CBDRP		2,000,000.00				2,000,000.00
Support to Gender and Development		500,000.00				500,000.00
Support to COUSAB		1,000,000.00				1,000,000.00
Support to Women's Organization		600,000.00				600,000.00
Support to DILG		1,000,000.00				1,000,000.00
Support to Philippine National Police (PNP)		2,000,000.00				2,000,000.00
Support to Philippine Army		300,000.00				300,000.00
Support to Philippine Coast Guard		300,000.00				300,000.00
Support to City Prosecutor's Office		300,000.00				300,000.00
Support to Public Attorney's Office		300,000.00				300,000.00
Support to Regional Trial Court - Branch 14		300,000.00				300,000.00
Support to Regional Trial Court - Branch 29		300,000.00				300,000.00
Support to Regional Trial Court - Branch 46		300,000.00				300,000.00
Support to Municipal Trial Court in Cities (MTCC)		300,000.00				300,000.00
Support to Parole and Probation		300,000.00				300,000.00
Support to Bureau of Jail Mgt. & Penology (BJMP)		360,000.00				360,000.00
Support to Bantay Dagat		2,400,000.00				2,400,000.00
Support to Environmental Mgt. Program		2,000,000.00				2,000,000.00
Subsidy to Local Government Units:						
Barangay Captains		1,200,000.00				1,200,000.00
Support to City Anti-Drug Council (CADAC)		400,000.00				400,000.00
Support to City Anti-Illegal Drugs & Criminality Campaign Program		37,284,640.00				37,284,640.00
Support to Peace & Order Council		450,000.00				450,000.00
Barangay Visit Activities		2,000,000.00				2,000,000.00
Radio, Cable TV Programs		600,000.00				600,000.00
Support to SOCA		500,000.00				500,000.00
Support to PLEB		400,000.00				400,000.00
Katarungang Pambarangay		480,000.00				480,000.00
Support to Committees		300,000.00				300,000.00
Support to Barangay Tanod		3,600,000.00				3,600,000.00
Support to Day Care Workers		3,200,000.00				3,200,000.00
Support to COAFC		6,852,000.00				6,852,000.00
Support to MAIPA AgriVentures Inc.						
Support to RCSP Program (DILG)						
Support to Anti-Illegal Logging Task Force		500,000.00				500,000.00
Support to Community-Based & Service Oriented Policy System		45,550,000.00				45,550,000.00
Support to Bureau of Fire Protection (BFP)		500,000.00				500,000.00
Support to BIR Officer		120,000.00				120,000.00
Other Services		4,126,000.00	225,000.00	335,916.15		4,686,916.15
Support to COA		672,000.00				672,000.00
Support to Election Officer		120,000.00				120,000.00
Support to COMELEC		1,230,000.00				1,230,000.00
Support to On-going Office & Satellite Registration		70,000.00				70,000.00
Support to Audit Activities		80,000.00				80,000.00
Personnel Development Program: Membership						
Sub-total >>>		335,862,370.00	9,553,030.00	8,776,916.15		354,192,316.15

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		335,862,370.00	9,553,030.00	8,776,916.15		354,192,316.15
Certification, and Convention		100,000.00				100,000.00
Support to Committee Undertakings		400,000.00				400,000.00
Support to Radio/TV Program/Broadcast		400,000.00				400,000.00
Support to Vice Mayor's League		1,410,000.00				1,410,000.00
Support to Philippine Councilors' League		2,000,050.00				2,000,050.00
Review Rationalization of SP Organization		100,000.00				100,000.00
ISO Certification		150,000.00				150,000.00
Capacity Development Program		150,000.00				150,000.00
Legislative Information System Trainings and Seminars		100,000.00				100,000.00
Institutionalizing of LEDAC/Monitoring Activities		100,000.00				100,000.00
Packaging of CODES (Booklet/Published Materials)		30,000.00				30,000.00
Support to LGU Related Activities and Programs		50,000.00				50,000.00
Support to GAD Related Programs		20,000.00				20,000.00
Support to BIGESS		50,000.00				50,000.00
Support to PLEASES		50,000.00				50,000.00
Codification of Ordinance & Passing of Mandated Measures		150,000.00				150,000.00
Support to B A C		2,000,000.00				2,000,000.00
Support to Conduct of Business One-Stop Shop		100,000.00				100,000.00
Support to Joint Inspection on Safety		100,000.00				100,000.00
Capacity Development Program for Barangays		120,000.00				120,000.00
Support to Gender and Development Related Plans and Activities		60,000.00				60,000.00
CARAGA Regional Tourism Council Convention		30,000.00				30,000.00
ATOP Convention		50,000.00				50,000.00
Annual Surfing Competition		300,000.00				300,000.00
Cultural Development		355,000.00				355,000.00
Annual National Mountain Bike Fest		200,000.00				200,000.00
Annual Evaluation/Competition on Outstanding						
Tourism-related Establishments & Practices		150,000.00				150,000.00
Tourism Month Celebration		150,000.00				150,000.00
Support to the Conduct of Regional Expos		100,000.00				100,000.00
Promotional Collaterals		100,000.00				100,000.00
Business Meeting w/ Tourism Stakeholders		100,000.00				100,000.00
Scuba Diving		200,000.00				200,000.00
Trail Run		400,000.00				400,000.00
Bird Fair		200,000.00				200,000.00
Support to CSC (CS Exam)		400,000.00				400,000.00
Support to ARTA Monitoring Program		100,000.00				100,000.00
Support to 5S of Good Housekeeping		40,000.00				40,000.00
Support to Recruitment (HRMPSB)		200,000.00				200,000.00
Support to Learning and Development		200,000.00				200,000.00
Support to Performance Management		50,000.00				50,000.00
Support to Human Resource Mgt. Information System (HRMIS)		100,000.00				100,000.00
Support to Employee's Welfare Program		100,000.00				100,000.00
Support to Health and Wellness Program		120,000.00				120,000.00
Regional Development Council (RDC)		200,000.00				200,000.00
City Development Council (CDC) Operations		200,000.00				200,000.00
Support to Project Monitoring Team		300,000.00				300,000.00
Support to Project Monitoring Committee (PMC)						
Support to Research and Development		500,000.00				500,000.00
Sub-total >>>		348,347,420.00	9,553,030.00	8,776,916.15		366,677,366.15

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		348,347,420.00	9,553,030.00	8,776,916.15		366,677,366.15
Support to Bislig City Bay Reclamation Project						
Support to Creatives Industry		200,000.00				200,000.00
Implementation of Monitoring & Evaluation (M&E) Plan		100,000.00				100,000.00
Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance		9,600.00				9,600.00
Technical Support for Housing and Zoning related Programs		352,800.00				352,800.00
Updating of Local Transport and Route Plan		409,500.00				409,500.00
B C R S Program		150,000.00				150,000.00
CENOMAR		100,000.00				100,000.00
Kasalan ng Bayan		100,000.00				100,000.00
Civil Registration Month Celebration		175,000.00				175,000.00
Digitization/Reconstruction of Civil Registry Records		100,000.00				100,000.00
Support to City Civil Registration Activity		100,000.00				100,000.00
Free Certificates for GIDA Program		300,000.00				300,000.00
Tires and Batteries		1,300,000.00				1,300,000.00
Common Parts		700,000.00				700,000.00
Registration for Vehicles		1,200,000.00				1,200,000.00
Emission Tests for Vehicles		300,000.00				300,000.00
Renewal of Firearms		300,000.00				300,000.00
Support to PDAC		50,000.00				50,000.00
Support to PAGSO		300,000.00				300,000.00
Support to BCCSC		150,000.00				150,000.00
Support to League of Budget Officers/CBAG		100,000.00				100,000.00
Maintenance of E-NGAS		50,000.00				50,000.00
Support to Accounting Services		100,000.00				100,000.00
Other Expenses - Revenue Generation Program		250,000.00				250,000.00
Support to BCRPAC		350,000.00				350,000.00
Survey Properties utilized for government related projects		100,000.00				100,000.00
Information Quiz Bee		150,000.00				150,000.00
Bislig City Promotional Activities		100,000.00				100,000.00
Press Conferences		150,000.00				150,000.00
Support to DICT Programs & Projects		180,000.00				180,000.00
Support to Implementation of the E-Barangay System		100,000.00				100,000.00
Support to Bislig City's ICT Council Meetings		120,000.00				120,000.00
Support to e-Governance Program		200,000.00				200,000.00
Legal Services Enhancement Program		250,000.00				250,000.00
Litigation Activity/Related Expenses		50,000.00				50,000.00
Support to Integrated Bar of the Phil. (IBP)		150,000.00				150,000.00
Legal Services Expansion Project to the Barangays		150,000.00				150,000.00
Revised Natl. Tuberculosis Program (RNTP)			300,000.00			300,000.00
Mantoux Test			150,000.00			150,000.00
Diabetes Mellitus Program			500,000.00			500,000.00
Control Acute Respiratory Infection			100,000.00			100,000.00
Expanded Program on Immunization			265,000.00			265,000.00
Out-Patient Department Medicines			9,000,000.00			9,000,000.00
Laboratory Diagnostic Program			600,000.00			600,000.00
Sub-total >>>		357,294,320.00	20,468,030.00	8,776,916.15		386,539,266.15

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	20,468,030.00	8,776,916.15		386,539,266.15
Operation Tuli			100,000.00			100,000.00
Soil Transmitted Helminths			200,000.00			200,000.00
Control of Diarrheal Diseases			120,000.00			120,000.00
Special Clinic Programs:						
Neuro Clinic			100,000.00			100,000.00
Cardio Clinic			100,000.00			100,000.00
Nephro Clinic			100,000.00			100,000.00
Pulmo Clinic			100,000.00			100,000.00
Diabetic Clinic			100,000.00			100,000.00
Mental Program/Drug Addiction			700,000.00			700,000.00
Sexually Transmitted Infection			300,000.00			300,000.00
Garantisadong Pambata Program			121,600.00			121,600.00
Dental Program			750,000.00			750,000.00
Cardio Vascular Disease			600,000.00			600,000.00
Goiter and Iodization Program			100,000.00			100,000.00
Cancer & Autoimmune Program			200,000.00			200,000.00
Community-Based Rehabilitation Program			200,000.00			200,000.00
Schistosomiasis Program			200,000.00			200,000.00
Filaria, Malaria, and Dengue Programs			300,000.00			300,000.00
Leprosy Program			150,000.00			150,000.00
Operation Sagip Mata			200,000.00			200,000.00
Role Amplification Program (IEC)			120,000.00			120,000.00
Ageing Population Group Program			150,000.00			150,000.00
Support to Local Health Board			23,320.00			23,320.00
Environmental Program			79,150.00			79,150.00
Renal Disease Control Program			220,000.00			220,000.00
Nutrition Program			628,530.00			628,530.00
Support to Nutrition Program						
Anti-Smoking Campaign			200,000.00			200,000.00
Health Risk Assessment Research			100,000.00			100,000.00
Medical, Dental and Laboratory Supplies Expenses						
Birthing Clinic - Maternal & Child Program			200,000.00			200,000.00
Pre-natal/Post-natal Care Program			400,000.00			400,000.00
Newborn Screening Program			500,000.00			500,000.00
Calcium Lactate Supplementation			300,000.00			300,000.00
HIV/AIDS Program			300,000.00			300,000.00
Support to National Youth Health & Celebration			60,000.00			60,000.00
VAWC Advocacy			60,000.00			60,000.00
Family Planning Program			1,000,000.00			1,000,000.00
Support to Doctors to the Brgy.			400,000.00			400,000.00
Support to Children with Parents Afflicted with Tuberculosis			204,610.00			204,610.00
Health Emergency Management (HEMS)			150,000.00			150,000.00
Emerging and Reemerging Infectious Disease			150,000.00			150,000.00
Support to Health Education and Promotion			100,000.00			100,000.00
Bloodletting			400,000.00			400,000.00
Blood Donors Assembly			300,000.00			300,000.00
Dengue Control and Prevention			500,000.00			500,000.00
Disease Surveillance Program			160,000.00			160,000.00
Support to BDH (GAD)			7,000,000.00			7,000,000.00
Arrangement Services			100,000.00			100,000.00
Attendance to ALSWDOPI Convention Forum			100,000.00			100,000.00
Advocacy Programs			250,000.00			250,000.00
Other Services			6,762,000.00	12,461.81		6,774,461.81
Implementation of SIPAG Program			100,000.00			100,000.00
Sub-total >>>		357,294,320.00	46,227,240.00	8,789,377.96		412,310,937.96

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	46,227,240.00	8,789,377.96		412,310,937.96
Creation of Local Council for Women			50,000.00			50,000.00
Panglungsod (COS/SP) Accreditation Assistance			50,000.00			50,000.00
Women's Month Celebration			150,000.00			150,000.00
Women's Congress/Summit			100,000.00			100,000.00
Regular Monthly Meeting of Women's Federation			60,000.00			60,000.00
KATROPA			100,000.00			100,000.00
Barangay Population Volunteers Program			200,000.00			200,000.00
Pre-Marriage Orientation & Counselling			100,000.00			100,000.00
Festival of Talents and Inter-School						
Population Quiz Program			70,000.00			70,000.00
Local Pension Program			15,600,000.00			15,600,000.00
Marriage Intervention Program			50,000.00			50,000.00
Services for Solo Parents			150,000.00			150,000.00
Family Day Celebration			100,000.00			100,000.00
Search for Huwarang Pamilyang Pilipino			100,000.00			100,000.00
ERPAT Empowerment Reaffirmation of Parental Abilities (ERPAT)			150,000.00			150,000.00
Balik-Eskwela for Solo-parents			50,000.00			50,000.00
Family Day Celebration			100,000.00			100,000.00
National Solo-parent day Celebration			100,000.00			100,000.00
Support to Sustainable Livelihood Program			404,000.00			404,000.00
Social Prep. for People's Participation			200,000.00			200,000.00
Profiling of IPs			200,000.00			200,000.00
Financial Assistance to Individual in Crisis			200,000.00			200,000.00
Tawag Community/Home-Based Program			250,000.00			250,000.00
Tawag-Tuloy Aral Walang Sagabal			150,000.00			150,000.00
Assessment for Children with special needs			100,000.00			100,000.00
Home Care Program for Senior Citizens			100,000.00			100,000.00
Graceful Ageing Program			100,000.00			100,000.00
Support to Abandoned Senior Citizen			100,000.00			100,000.00
Support to CIACAT-VAWC Members			80,000.00			80,000.00
Campaign Activity for VAW			80,000.00			80,000.00
International Day Against Trafficking			100,000.00			100,000.00
Annual VAWC Desk Functionality Assessment			60,000.00			60,000.00
Assistance to TIP & VAWC Victim			100,000.00			100,000.00
Establishment of Women/Child Friendly Spaces			60,000.00			60,000.00
Assistance Package for Survivors			30,000.00			30,000.00
Support to Cluster Offices			200,000.00			200,000.00
Program Review - Implementation of 1% LCPC			60,000.00			60,000.00
Reorganization & Strengthening of BCPC			120,000.00			120,000.00
Regular Monthly Meeting (LCPC Council)			80,000.00			80,000.00
Support to Child Friendly Activity			200,000.00			200,000.00
Legal Assistance Program			100,000.00			100,000.00
Support to Family of CICL			100,000.00			100,000.00
Educational Assistance Program			100,000.00			100,000.00
Support to LCPC			3,630,000.00			3,630,000.00
Assistance to CNSP			50,000.00			50,000.00
Advocacy on Child Related Laws			60,000.00			60,000.00
Children's Congress			200,000.00			200,000.00
ANAK ng Bisig			100,000.00			100,000.00
Supplementary Feeding Program			2,200,000.00			2,200,000.00
Early Childhood Program			60,000.00			60,000.00
Support to Supplemental Feeding Program			100,000.00			100,000.00
Sub-total >>>		357,294,320.00	73,181,240.00	8,789,377.96		439,264,937.96

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	73,181,240.00	8,789,377.96		439,264,937.96
Day Care Service Program			60,000.00			60,000.00
Children's Month Celebration			100,000.00			100,000.00
Child Musical Extravaganza			60,000.00			60,000.00
Cultural Celebration/Fiesta sa Nayon			60,000.00			60,000.00
Children's Mini Camp/Scouting Program			60,000.00			60,000.00
Field Visit Program			60,000.00			60,000.00
Adoption Program			60,000.00			60,000.00
Advocacy on ECCD			15,000.00			15,000.00
Kamp Bisig Kids/Camp Bulilit			15,000.00			15,000.00
Children's Field Visit			15,000.00			15,000.00
Enhanced PES for ECC Parents			15,000.00			15,000.00
Educational Needs/Assistance of Wards			40,000.00			40,000.00
Socio-Cultural/Recreational Activities			30,000.00			30,000.00
Livelihood/IGP of Wards			120,000.00			120,000.00
Spiritual/Psychological/Psychiatry Program			80,000.00			80,000.00
Socio Cultural/Recreational Activities Program			25,000.00			25,000.00
Productivity & Livelihood Program			20,000.00			20,000.00
Life Skills Program			15,000.00			15,000.00
Psychological & Psychiatric Services			25,000.00			25,000.00
Legal Assistance for Residents			20,000.00			20,000.00
Arrangement Services			200,000.00			200,000.00
AICS			500,000.00			500,000.00
Mortuary Aid			1,000,000.00			1,000,000.00
Advocacy Program on RA 9994/RA 10868			80,000.00			80,000.00
Elderly Week Filipino Week Celebration			500,000.00			500,000.00
Livelihood Project			80,000.00			80,000.00
Community-Based Program for Older Persons			50,000.00			50,000.00
Support to Senior Citizens Rondalla			140,000.00			140,000.00
Local Pension Program			27,000,000.00			27,000,000.00
Support to OSCA			2,200,000.00			2,200,000.00
Auxiliary Social Service			50,000.00			50,000.00
Financial/Medical Assistance Program			250,000.00			250,000.00
Advocacy Program			40,000.00			40,000.00
Autism Week Awareness			100,000.00			100,000.00
National Down Syndrome Conciousness Month			50,000.00			50,000.00
International Womens Day			30,000.00			30,000.00
Special Education (SPED)			60,000.00			60,000.00
National Disability Preventive & Rehabilitation Program			220,000.00			220,000.00
International Day for Disabled Persons			200,000.00			200,000.00
Support to Community-Based Rehabilitation (CBR)			100,000.00			100,000.00
Support to Parent Mobilization Action Group (PMAG)			100,000.00			100,000.00
TAWAG Tuloy Aral Wang Sagabal Program			50,000.00			50,000.00
TAWAG Community/Home-Based			50,000.00			50,000.00
Local Pension Program			14,400,000.00			14,400,000.00
Support to Sports			200,000.00			200,000.00
Pamaskong Handog			150,000.00			150,000.00
Kamp Paraiso			400,000.00			400,000.00
Support to BISPA			300,000.00			300,000.00
Support to OPDA			2,200,000.00			2,200,000.00
Sub-total >>>		357,294,320.00	124,776,240.00	8,789,377.96		490,859,937.96

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	124,776,240.00	8,789,377.96		490,859,937.96
Farmers and Fisherfolks' Month Celebration				500,000.00		500,000.00
Support to Agri Trade Fair				150,000.00		150,000.00
Support to CAFC				100,000.00		100,000.00
Support to CFARMC				100,000.00		100,000.00
Support to CCAUSE				250,000.00		250,000.00
Support to Farmers Information						
Technology System (FITS) Center				150,000.00		150,000.00
Support to Local Coconut Development Council				200,000.00		200,000.00
Extension & Partnership Capability Building				100,000.00		100,000.00
Purchase of Veterinary Drugs and Biologics				750,000.00		750,000.00
Purchase of Laboratory Supplies (Reagents, Centrifuge, Test Kits, ect.)				300,000.00		300,000.00
Purchase of Drugs & Paraphernalias in						
Support to Animal Welfare Act and Anti Rabies Act				500,000.00		500,000.00
Support to Animal Genetic Upgrading & Artificial Insemination				100,000.00		100,000.00
Support to Veterinary Public Health/Meat Inspection				150,000.00		150,000.00
Information Education Campaign (IEC) for						
Livestock				50,000.00		50,000.00
Support to OCBO				200,000.00		200,000.00
Arrangement Services				10,000.00		10,000.00
Cooperative Month Celebration				200,000.00		200,000.00
Support to CCDC				150,000.00		150,000.00
Support to LCDOP Hosting				100,000.00		100,000.00
Support to Reg'l Coop Congress				50,000.00		50,000.00
Repair & Maint. of Main Market Building				150,000.00		150,000.00
Repair & Maint. of Subsidiary Building				140,000.00		140,000.00
Rehabilitation of Drainage Canal @ Front Market				100,000.00		100,000.00
Repair of Push Cart				50,000.00		50,000.00
Rehabilitation of Drainage Canal @ Fruit Section				210,949.07		210,949.07
Rehabilitation of Drainage Canal @ Fish Dropping Zone				150,000.00		150,000.00
Petty Cash and Hiring of one (1) Job Order				140,000.00		140,000.00
Butchery Services				3,200,000.00		3,200,000.00
Repair of Perimeter Fence				262,000.00		262,000.00
Repair of Guard House				63,250.26		63,250.26
Hiring of Maintenance Personnel				138,000.00		138,000.00
Annual Accreditation for NMIS/ Accreditation Fee, Discharge Fee, Water Analysis & Meat Van Fee				50,000.00		50,000.00
Repair and Improvement of BCILTT building and gates				132,697.65		132,697.65
Rehabilitation of BCILTT umbak/Tricycle Terminal				110,000.00		110,000.00
Maintenance of Cemetery				70,000.00		70,000.00
Updating/Cemetery Site Development				20,920.00		20,920.00
Hiring of Job Order Employee (Brusher)				95,600.00		95,600.00
CEEDO Management Board Expenses				50,000.00		50,000.00
Repair of Tinuy-an Office				416,000.00		416,000.00
Repair of Bamboo Bridge				75,000.00		75,000.00
Improvement of Collapsible Tent				60,000.00		60,000.00
Repair of Comfort Room				282,000.00		282,000.00
Hiring of Job Order Employee				150,000.00		150,000.00
Hiring of Job Order Employee				120,000.00		120,000.00
Sub-total >>>		357,294,320.00	124,776,240.00	19,135,794.94		501,206,354.94

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	124,776,240.00	19,135,794.94		501,206,354.94
Payment of SAPA Fee				863,000.00		863,000.00
10% Income Share for LGU Burboanan				983,000.00		983,000.00
10% Share of IPS				983,000.00		983,000.00
20% LGU Share				1,966,000.00		1,966,000.00
TOTAL MOOE >>>		357,294,320.00	124,776,240.00	23,930,794.94		506,001,354.94
CAPITAL OUTLAY						
Information & Communication Technology Equipment:						
3 Units Desktop Computer		150,000.00				150,000.00
Office Equipment						
1 Unit Airconditioner		50,000.00				50,000.00
2 Units Laptop		130,000.00				130,000.00
5 Units Desktop Computer		250,000.00				250,000.00
2 Units Aircon		240,000.00				240,000.00
1 Set Sound System		300,000.00				300,000.00
Purchase of 5 Sets Computer Desktop		250,000.00				250,000.00
Purchase of 1 Airconditioning Unit (Split Type)		80,000.00				80,000.00
Purchase of 1 Unit Laptop		60,000.00				60,000.00
1 Unit Copier		120,000.00				120,000.00
2 Units Desktop Computer with complete accessories		180,000.00				180,000.00
Other Medical Equipment			50,000.00			50,000.00
BP Apparatus			100,000.00			100,000.00
1 unit Aircon			50,000.00			50,000.00
1 Unit Rescue Motorcycle			100,000.00			100,000.00
Assistive Devices, Wheelchairs, Cane						
Crutches & Eyeglasses			300,000.00			300,000.00
10 Units Desktop Computer				1,030,000.00		1,030,000.00
1 Unit Laptop				50,000.00		50,000.00
Construction of Drainage Canal @ Refreshment Section				200,000.00		200,000.00
Fabrication of Collapsible Tents				221,898.15		221,898.15
Purchase of IT Equipment				400,000.00		400,000.00
Construction of Additional four (4) units pigpens with septic tank				350,000.00		350,000.00
Fabrication of Chicken display area with shed				210,000.00		210,000.00
Fencing of Lot Marine Comfort Rooms				500,000.00		500,000.00
Installation and Fabrication of Water System				926,500.52		926,500.52
Repair of BCILTT Building				485,395.30		485,395.30
Construction of Waiting Shed				93,413.04		93,413.04
Construction of Pathways				100,000.00		100,000.00
TOTAL CAPITAL OUTLAY >>>		1,810,000.00	600,000.00	4,567,207.01		6,977,207.01
TOTAL APPROPRIATIONS >>>		643,742,822.36	216,837,872.27	160,408,841.85		1,020,989,536.48

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
<u>SPECIAL PURPOSE APPROPRIATIONS</u>						
20% DEVELOPMENT FUND						
MAINTENANCE & OTHER OPERATING EXP.						
Loans Payable - Domestic						
Loan Amortization				5,000,000.00		5,000,000.00
Loan Amortization - Heavy/Road Bldg. Equipment				18,000,000.00		18,000,000.00
Loan Amortization - Convention/Evacuation Center				16,000,000.00		16,000,000.00
Loan Amortization - Agricultural Development				1,500,000.00		1,500,000.00
Repairs & Maintenance - Transportation Equipment						
Heavy Equipment				4,000,000.00		4,000,000.00
Tires and Batteries (Heavy Equipment)				2,000,000.00		2,000,000.00
Repairs & Maintenance - Infrastructure Assets						
Repair & Maintenance of CEO building				600,000.00		600,000.00
Repair of Paclap to PAIC road				700,000.00		700,000.00
Repair & Rehabilitation of road from Bahay Paglaim to Sikahoy proper				600,000.00		600,000.00
Repair & Rehabilitation of road to Danipas				500,000.00		500,000.00
Repair & Rehabilitation of Calubian road				400,000.00		400,000.00
Repair & Rehabilitation of road from Maharlika proper to Pumping Station				400,000.00		400,000.00
Clearing of Road Shoulder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguyao Road				800,000.00		800,000.00
Clearing of Road Shoulder of Tabor-Labisma-Lawigan road				500,000.00		500,000.00
Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal				150,000.00		150,000.00
Clearing of Road Shoulder of BCNHS road-Sn. Isidro road				400,000.00		400,000.00
Clearing of Road Shoulder of Burboanan-Tinuy-an road				300,000.00		300,000.00
Clearing of Road Shoulder of San Isidro-San Antonio road				600,000.00		600,000.00
Clearing of Road Shoulder of Kawa-kawa road				500,000.00		500,000.00
Reblocking of Bucto road				200,000.00		200,000.00
Concreting of F. Clar St. Road shouldering				400,000.00		400,000.00
Fabrication & Installation of Pipe Culvert (RCPC)				250,000.00		250,000.00
Repainting of A. Soriano Ave. center island				550,000.00		550,000.00
Repainting of H.S. Basanez Ave. center island				750,000.00		750,000.00
Integrated Pest Management - Agriculture				500,000.00		500,000.00
Nursery Facility Supplies and Inputs - Agriculture				1,000,000.00		1,000,000.00
Comprehensive Land Use Plan (CLUP) Updating				2,000,000.00		2,000,000.00
Corn Production - Agriculture				1,000,000.00		1,000,000.00
Rootcrops Production - Agriculture				500,000.00		500,000.00
Purchase of Supplies and Inputs (Abaca/Banana) - Agriculture				1,000,000.00		1,000,000.00
Purchase of Supplies and Inputs (Fruit Trees) - Agriculture				1,000,000.00		1,000,000.00
Purchase of Supplies and Inputs (Coffee) - Agriculture				1,000,000.00		1,000,000.00
Purchase of Supplies and Inputs (Rubber) - Agriculture				400,000.00		400,000.00
Purchase of Supplies and Inputs (Cacao) - Agriculture				1,000,000.00		1,000,000.00
Livestock & Poultry Production - Agriculture				600,000.00		600,000.00
Rice Production - Agriculture				2,899,900.00		2,899,900.00
Special Area for Agricultural Development (SAAD)				500,000.00		500,000.00
Support to Aquaculture Production (Aquaculture Production Enhancement and Stocks Dispersal)				2,000,000.00		2,000,000.00
Sub-total >>>				70,499,900.00		70,499,900.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried >>>				70,499,900.00		70,499,900.00
Integrated Coastal Management (fisherfolks livelihood programs) - Agriculture				1,000,000.00		1,000,000.00
Vegetables Production at COAFTC				1,000,000.00		1,000,000.00
Rootcrops and Cereals Production at COAFTC				100,000.00		100,000.00
Ornamentals Production at COAFTC				100,000.00		100,000.00
Herbs Production at COAFTC				100,000.00		100,000.00
Hydroponics Production at COAFTC				300,000.00		300,000.00
Livestock Production at COAFTC (Pig, Goat, Sheep, Carabao)				1,000,000.00		1,000,000.00
Poultry Production at COAFTC				500,000.00		500,000.00
Egg Machine Operation at COAFTC				500,000.00		500,000.00
Fishery Production at COAFTC				500,000.00		500,000.00
COAFTC Food Processing Program				500,000.00		500,000.00
Biofertilizer Production at COAFTC				100,000.00		100,000.00
Vermiculture Program at COAFTC				100,000.00		100,000.00
Liquid Concoctions Production at COAFTC				100,000.00		100,000.00
Organic Agriculture Supplies and Materials at COAFTC				100,000.00		100,000.00
Improvement of Drainage Canal				1,000,000.00		1,000,000.00
PPE, Tools and Equipment				656,000.00		656,000.00
Mangrove Protection and Rehabilitation Program				1,000,000.00		1,000,000.00
Forest Protection and Law Enforcement Program				1,000,000.00		1,000,000.00
Seedling Production and Dispersal Program				1,000,000.00		1,000,000.00
Support to Solid Waste Management Program				15,000,000.00		15,000,000.00
Watershed Areas Reforestation Program				3,000,000.00		3,000,000.00
TOTAL MOOE >>>				99,155,900.00		99,155,900.00
CAPITAL OUTLAY						
Land Banking				15,000,000.00		15,000,000.00
Construction in Progress - Building & Other Structures						
Construction of General Services Office Warehouse @ Poblacion				20,000,000.00		20,000,000.00
Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)				5,000,000.00		5,000,000.00
Construction of Multi-Purpose Building, DICT Training Facility (Phase III)				5,000,000.00		5,000,000.00
Construction of Road with 2-cell box culvert and sea-wall connecting Bayfront and Market Site				5,000,000.00		5,000,000.00
Construction of Market Mall Phase II				20,300,000.00		20,300,000.00
Reblocking of Road at Public Market - Mangagoy				5,000,000.00		5,000,000.00
Reblocking of Road at Barreda Street				2,500,000.00		2,500,000.00
Concreting of Road from Bongaiian to Marketsite				4,241,200.00		4,241,200.00
Completion of Abihod Bridge at Brgy. San Antonio				10,000,000.00		10,000,000.00
Rehabilitation of Poblacion Seawall				5,000,000.00		5,000,000.00
Improvement of Baywalk (IV)				6,000,000.00		6,000,000.00
Completion of Rice Recirculating Mechanical Dryer @ Caguyao - Agriculture				2,000,000.00		2,000,000.00
Rehabilitation of Dormitory Building - COAFTC				1,000,000.00		1,000,000.00
Backfilling at Bislig Bayfront Phase IV				4,000,000.00		4,000,000.00
Power & Water Supply System of Bus Terminal				4,000,000.00		4,000,000.00
Construction of Road at Proposed Municipal Road from Bislig City National Highschool to Airport (phase 2)				8,000,000.00		8,000,000.00
Installation of Transformer and Accessories - Caguyao Hatchery				600,000.00		600,000.00
Mariculture Research Facility - Agriculture				2,000,000.00		2,000,000.00
Nursery Facility with Cages - Agriculture				2,000,000.00		2,000,000.00
Purchase of 5 Units Marine Engine - Agriculture				600,000.00		600,000.00
Fisheries Thermal Drone - Agriculture				800,000.00		800,000.00
Sub-total >>>				128,041,200.00		128,041,200.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried >>>				128,041,200.00		128,041,200.00
-Drainage System at COAFTC Convention/ Evacuation Center				4,000,000.00		4,000,000.00
Construction of Retaining Wall at COAFTC Convention/Evacuation Center				2,500,000.00		2,500,000.00
Construction of COAFTC Convention & Evacuation Center Perimeter Fence				4,000,000.00		4,000,000.00
-Construction of water supply Tapstand at Sitio San Agustin, brgy. San Roque				700,000.00		700,000.00
-Upgrading of Water Supply System @ Brgy. Maharika				1,000,000.00		1,000,000.00
-Upgrading of Water Supply System @ Sitio Mabog				1,000,000.00		1,000,000.00
Construction of Daycare Center Phase-II at Brgy. San Isidro				1,500,000.00		1,500,000.00
Rehabilitation of Home for Girls @ Poblacion				1,500,000.00		1,500,000.00
Installation of Solar Street Lighting to all major roads				5,000,000.00		5,000,000.00
Enhancement of COAFTC Convention/Evacuation Center				8,000,000.00		8,000,000.00
Slope Protection at SPED Building, Mangagoy				1,000,000.00		1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase I)				2,802,900.00		2,802,900.00
Concreting of Eco-park Access Road Phase (II)				6,000,000.00		6,000,000.00
TOTAL CAPITAL OUTLAY >>>				167,044,100.00		167,044,100.00
TOTAL APPROPRIATIONS >>>				266,200,000.00		266,200,000.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
5% LDRRM FUND						
PREVENTION AND MITIGATION:						
Dredging and De-clogging		2,000,000.00				2,000,000.00
Permanent Signages		1,500,000.00				1,500,000.00
Food for Work		1,000,000.00				1,000,000.00
PREPAREDNESS:						
Contingency Planning (Earthquake)		650,000.00				650,000.00
PDRA Training		1,000,000.00				1,000,000.00
Stockpiling of foods for Evacuated Animals		300,000.00				300,000.00
Fuel		1,000,000.00				1,000,000.00
Psychosocial Training		450,000.00				450,000.00
Comprehensive Emergency Plan for Children Training		450,000.00				450,000.00
Conduct of ICS 2 Training		550,000.00				550,000.00
Strategic Planning		500,000.00				500,000.00
Food Supplies Expenses		2,000,000.00				2,000,000.00
Welfare Good Expenses		1,000,000.00				1,000,000.00
Other Supplies and Materials Expenses						
Tarpauline Consumables		150,000.00				150,000.00
Fuel, Oil and Lubricants Expenses		500,000.00				500,000.00
Water Expenses		50,000.00				50,000.00
Electricity Expenses		1,500,000.00				1,500,000.00
Cable, Satellite, Telegraph and Radio Expenses						
Renewal of Licenses - Communication Equipment		400,000.00				400,000.00
Repairs and Maintenance - Machinery and Equipment		1,000,000.00				1,000,000.00
Repairs and Maintenance -Transportation Equipment		3,000,000.00				3,000,000.00
Insurance Expenses for Barangay Volunteers		600,000.00				600,000.00
Support to DRRM Council		1,500,000.00				1,500,000.00
Support to the Conduct of Disaster Consciousness Month		200,000.00				200,000.00
Support to Fire Prevention Month		300,000.00				300,000.00
Support to Search for Best Implementing Barangay DRRMC		1,000,000.00				1,000,000.00
Provincial Rescuer's Summit/Rescue Exercise		2,500,000.00				2,500,000.00
Support to Emerging,Re-emerging Infectious Disease		1,000,000.00				1,000,000.00
Support to Dengue Prevention		600,000.00				600,000.00
Support to DepED		500,000.00				500,000.00
Support to Animal Bite Center		500,000.00				500,000.00
Conferences, Convention, Assembly & Forum		700,000.00				700,000.00
Support to PCG DRRM Operations		500,000.00				500,000.00
Support to BFP		500,000.00				500,000.00
Support to PNP		500,000.00				500,000.00
Support to City BJMP		500,000.00				500,000.00
Support to 911 Volunteers		300,000.00				300,000.00
Support to 911 Responders		350,000.00				350,000.00
Support to 911 Medicines and Supplies		700,000.00				700,000.00
RESPONSE:						
Fuel, Oil and Lubricants Expenses		2,500,000.00				2,500,000.00
Support to Semana Santa		500,000.00				500,000.00
Support to OPLAN KALULUWA		300,000.00				300,000.00
Purchase of Cadaver Bag		50,000.00				50,000.00
Provision of Appropriate Protective Gears for Emergency		925,400.00				925,400.00
Support to Community Kitchen		200,000.00				200,000.00
Support to Supplemental Feeding		150,000.00				150,000.00
Support to Incident Management Teams		1,000,000.00				1,000,000.00
Support to Activation of EOC		500,000.00				500,000.00
Support to Response Operations and Planned/ Unplanned Events		500,000.00				500,000.00
Financial Assistance for Disaster Victims		2,500,000.00				2,500,000.00
Sub-total		40,875,400.00				40,875,400.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		40,875,400.00				40,875,400.00
Support to RDANA & DANA		500,000.00				500,000.00
Procurement of Medicines for Animal Bite Center		500,000.00				500,000.00
REHABILITATION AND RECOVERY:						
Fuel, Oil and Lubricants Expenses		750,000.00				750,000.00
Rehabilitation/Repair of Damaged Infra		1,000,000.00				1,000,000.00
Cash for Work		500,000.00				500,000.00
Psychosocial Services		200,000.00				200,000.00
Medical Services		200,000.00				200,000.00
Provision of Seeds/Livestocks, feeds, fingerlings and fertilizer		1,000,000.00				1,000,000.00
QUICK RESPONSE:						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance and Operating Expenses		20,661,000.00				20,661,000.00
TOTAL MOOE >>>		66,186,400.00				66,186,400.00
PREVENTION AND MITIGATION:						
Operationalization of 911 Action Center		1,683,600.00				1,683,600.00
Provision of Temporary Mobile Animal Shelter		1,000,000.00				1,000,000.00
TOTAL CAPITAL OUTLAY >>>		2,683,600.00				2,683,600.00
TOTAL APPROPRIATIONS >>>		68,870,000.00				68,870,000.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
OTHER SPECIAL PURPOSE APPROPRIATIONS						
NON-OFFICE						
MAINTENANCE & OTHER OPERATING EXP.						
Loans Payable - Domestic	2-01-02-040					
Loan Repayment		17,943,739.55				17,943,739.55
TOTAL APPROPRIATIONS >>>		17,943,739.55				17,943,739.55
AID TO BARANGAYS						
Subsidy to LGUs - 24 Barangays (PO PSP)	5-02-14-030	48,000,000.00				48,000,000.00
TOTAL APPROPRIATIONS >>>		48,000,000.00				48,000,000.00
GRAND TOTAL APPROPRIATIONS >>>		778,556,561.91	216,837,872.27	426,608,841.85		1,422,003,276.03

PROPOSED NEW APPROPRIATIONS BY OFFICE CY 2026

OFFICE	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
General Public Services					
City Mayor's Office	40,107,839.22	219,036,210.00			259,144,049.22
Bureau of Internal Revenue		466,000.00			466,000.00
Commission on Audit		1,192,000.00		200,000.00	1,392,000.00
COMELEC		1,570,000.00			1,570,000.00
City Internal Audit Service Office	6,709,430.32	621,000.00		130,000.00	7,460,430.32
City Vice Mayor's Office	18,905,845.83	11,270,000.00			30,175,845.83
Office of the Sangguniang Panlungsod	24,826,374.95	64,738,050.00			89,564,424.95
Office of the Secretary to the Sanggunian	12,761,896.81	2,240,000.00		790,000.00	15,791,896.81
City Administrator's Office	19,048,646.02	6,190,000.00			25,238,646.02
CHRMO	15,277,906.57	2,105,000.00			17,382,906.57
CDRRMO	12,467,476.63	220,000.00			12,687,476.63
City Planning & Devt. Office	13,164,744.91	2,598,900.00			15,763,644.91
City Civil Registry Office	10,023,594.41	1,309,560.00		390,000.00	11,723,154.41
City General Services Office	25,985,537.64	34,166,000.00		120,000.00	60,271,537.64
City General Services Office - Motorpool		200,000.00			200,000.00
City Budget Office	7,520,768.02	596,600.00			8,117,368.02
City Accounting Office	18,974,612.15	1,038,000.00			20,012,612.15
City Treasurer's Office	26,548,926.59	3,000,000.00		180,000.00	29,728,926.59
City Information Office	9,334,068.64	3,520,000.00			12,854,068.64
City Legal Office	5,270,451.17	850,000.00			6,120,451.17
City Assessor's Office	17,710,382.47	367,000.00			18,077,382.47
Total General Public Services >>>	284,638,502.36	357,294,320.00		1,810,000.00	643,742,822.36
Health Services					
City Health Office - Mangagoy	63,779,976.01	21,962,210.00		150,000.00	85,892,186.01
City Health Office - Poblacion		1,755,530.00			1,755,530.00
Bislig District Hospital		7,000,000.00			7,000,000.00
Total Health Services >>>	63,779,976.01	30,717,740.00		150,000.00	94,647,716.01
Social Services					
City Social Welfare & Devt. Office	27,681,656.26	720,000.00			28,401,656.26
CSWDO - Gender & Development		25,325,500.00		50,000.00	25,375,500.00
CSWDO - LCPC		14,238,000.00		100,000.00	14,338,000.00
OSCA		34,145,000.00			34,145,000.00
OPDA		19,630,000.00		300,000.00	19,930,000.00
Total Social Services >>>	27,681,656.26	94,058,500.00		450,000.00	122,190,156.26
Economic Services					
City Agriculture Office	20,659,366.72	2,050,000.00			22,709,366.72
City Veterinary Services Office	12,695,271.21	2,250,000.00			14,945,271.21
City Environment & Natural Resources	15,977,418.16	877,000.00			16,854,418.16
City Engineering Office	45,743,703.59	850,000.00		1,030,000.00	47,623,703.59
City Building Official Office	6,035,388.74	350,000.00			6,385,388.74
City Cooperatives Devt. Office	6,238,623.29	900,000.00		50,000.00	7,188,623.29
Local Economic Enterprise Development Office	24,561,068.20	16,653,794.94		3,487,207.01	44,702,070.15
Total Economic Services >>>	131,910,839.90	23,930,794.94		4,567,207.01	160,408,841.85
Special Purpose Appropriations					
20% Economic Development Fund		99,155,900.00		167,044,100.00	266,200,000.00
5% DRMMF		66,186,400.00		2,683,600.00	68,870,000.00
Other Special Purpose Appropriations					
Aid to Barangays		48,000,000.00			48,000,000.00
Non-Office		17,943,739.55			17,943,739.55
Total Special Purpose Appropriations>>>		231,286,039.55		169,727,700.00	401,013,739.55
TOTAL APPROPRIATIONS >>>	508,010,974.53	737,287,394.49		176,704,907.01	1,422,003,276.03



STATEMENT OF STATUTORY AND CONTRACTUAL OBLIGATIONS AND BUDGETARY REQUIREMENTS

Budget Year: 2026

Bislig City

Particularly [1]	Computed Amount [3]
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	3,000,000.00
1.4 Debt Service	17,943,739.55
1.5 Employees Compensation Insurance Premiums	865,200.00
1.6 PhilHealth Contributions	6,994,761.80
1.7 Pag-ibig Contributions	1,730,400.00
1.8 Retirement and Life Insurance Premiums	31,584,443.56
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	266,200,000.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	68,870,000.00
2.3 Financial Assistance to Barangays (Php1,000.00 minimum aid)	48,000,000.00
TOTAL>>>	P 445,188,544.90



STATEMENT OF INDEBTEDNESS

Budget Year : 2026

BISLIG CITY

Fund: General Fund

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the Principal
					Principal	Interest	Total	Budget Year (2026)			
								Principal	Interest	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[7]
DBP	7/1/2018	15 yrs.	7,460,000.00	Heavy Equipment	2,745,694.68	2,254,106.29	4,999,800.97	621,666.72	328,500.21	950,166.93	4,092,638.60
DBP	10/30/2018	14 yrs. & 9 mos.	11,200,439.18	Completion of Covered Court Phase V	4,122,383.99	3,257,960.94	7,380,344.93	933,369.96	493,215.63	1,426,585.59	6,144,685.23
DBP	12/29/2020	7 yrs.	39,894,000.00	Transportation Vehicle	26,573,548.94	5,927,414.16	32,500,963.10	6,648,999.96	1,180,139.79	7,829,139.75	6,671,451.10
DBP	7/09/2021	15 yrs. & 36 mos.	10,163,625.80	Legislative Building (1st Release)	1,199,872.41	1,526,045.25	2,725,917.66	846,968.76	390,608.01	1,237,576.77	8,116,784.63
DBP	11/03/2021	14 yrs. & 9 mos.	6,816,405.04	Legislative Building (2nd Release)	804,714.55	841,384.83	1,646,099.38	568,033.80	261,967.75	830,001.55	5,443,656.69
DBP	12/15/2021	14 yrs. & 9 mos.	7,023,238.34	Legislative Building (3rd Release)	829,132.33	857,433.72	1,686,566.05	585,269.88	269,916.75	855,186.63	5,608,836.13
DBP	02/28/2022	5 yrs. & 36 mos.	9,856,610.60	2-Storey Public Market/Food Terminal	684,486.80	1,143,738.71	1,828,225.51	821,384.16	397,500.39	1,218,884.55	8,350,739.64
DBP	29/03/2022	14 yrs. & 4 mos.	9,387,609.80	Legislative Building (4th Release)	1,108,259.41	1,036,524.88	2,144,784.29	782,300.76	360,784.21	1,143,084.97	7,497,049.63
DBP	16/06/2022	14 yrs. & 1 mos.	7,859,300.00	Legislative Building (5th Release)	927,833.99	798,101.30	1,725,935.29	654,941.64	302,048.27	956,989.91	6,276,524.37
DBP	19/08/2022	3 yrs. & 11 mos.	7,442,000.00	Legislative Building (6th Release)	878,569.52	702,274.78	1,580,844.30	620,166.72	286,010.57	906,177.29	5,943,263.76
DBP	11/09/2022	13 yrs. & 8 mos.	7,092,000.00	Legislative Building (7th Release)	837,250.00	603,984.22	1,441,234.22	591,000.00	272,559.43	863,559.43	5,663,750.00
DBP	3/08/2023	15 yrs.	7,900,500.00	Legislative Building (8th Release)	932,697.86	879,396.14	1,812,094.00	658,374.96	470,629.07	1,129,004.03	6,309,427.18
DBP	22/11/2023	12 yrs. & 8 mos.	3,153,000.00	Legislative Building (9th Release)	372,229.11	134,772.44	507,001.55	262,749.96	121,175.95	383,925.91	2,518,020.93
DBP	28/11/2023	12 yrs. & 8 mos.	7,426,668.29	Legislative Building (10th Release)	876,759.53	312,446.39	1,189,205.92	618,889.08	285,421.39	904,310.47	5,931,019.68
DBP	28/12/2023	13 yrs. & 2 mos.	10,000,000.00	2-Storey Public Market/Food Terminal (2nd release)	694,444.40	473,086.81	1,167,531.21	833,333.28	478,898.61	1,312,231.89	8,472,222.32
DBP	29/01/2024	13 yrs. & 1 mos.	9,850,000.00	2-Storey Public Market/Food Terminal (3rd release)	684,027.80	422,673.09	1,106,700.89	820,833.36	471,715.12	1,292,548.48	8,345,138.84
DBP	3/07/2024	12 yrs. & 8 mos.	9,007,000.00	2-Storey Public Market/Food Terminal (4th release)	625,486.10	199,273.15	824,759.25	750,583.32	431,343.96	1,181,927.28	7,630,930.58
DBP	6/12/2024		9,641,000.00	2-Storey Public Market/Food Terminal (5th release)	669,513.90	12,847.97	682,361.87	803,416.68	461,706.13	1,265,122.81	8,168,069.42
DBP	22/12/2024		9,860,000.00	2-Storey Public Market/Food Terminal (6th release)	684,722.20	5,255.93	689,978.13	479,305.54	472,246.05	951,551.59	8,695,972.26

Creditor	Date	Term	Principal	Purpose	Previous Payments Made			Amount Due			Balance of the
	Contracted	[3]	Amount	Purpose	Principal	Interest	Total	Budget Year (2026)			Principal
								Principal	Interest	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[7]
Sub-total carried forward >>>			191,033,397.05		46,251,627.52	21,388,721.00	67,640,348.52	18,901,588.54	7,736,387.29	26,637,975.83	125,880,180.99
LBP	18/05/2018	15 yrs.	1,800,000.00	Construction of 2-Storey Dorm. Bldg. (1st release)	675,000.00	625,616.23	1,300,616.23	150,000.00	87,424.11	237,424.11	975,000.00
LBP	18/05/2018	15 yrs.	9,000,000.00	Construction of Convention Center (1st release)	3,375,000.00	3,126,633.95	6,501,633.95	750,000.00	437,120.55	1,187,120.55	4,875,000.00
LBP	8/16/2018	15 yrs.	2,947,000.00	Construction of 2-Storey Dorm. Bldg. (2nd release)	1,105,124.94	997,059.51	2,102,184.45	245,583.32	143,132.69	388,716.01	1,596,291.74
LBP	8/16/2018	15 yrs.	19,968,000.00	Construction of Convention Center (2nd release)	7,488,000.00	6,755,779.96	14,243,779.96	1,664,000.00	969,824.79	2,633,824.79	10,816,000.00
LBP	10/26/2018	15 yrs.	2,153,000.00	Construction of 2-Storey Dorm. Bldg. (3rd release)	807,375.06	717,907.35	1,525,282.41	179,416.68	104,568.95	283,985.63	1,166,208.26
LBP	10/26/2018	15 yrs.	5,067,000.00	Construction of Convention Center (3rd release)	1,900,125.00	1,689,566.46	3,589,691.46	422,250.00	246,098.87	668,348.87	2,744,625.00
LBP	12/20/2018	10 yrs.	560,056.44	Construction of Perimeter Fence B (1st release)	373,370.88	162,233.31	535,604.19	62,228.48	16,937.28	79,165.76	124,457.08
LBP	12/20/2018	10 yrs.	1,665,234.50	Construction of Perimeter Fence C (1st release)	1,110,156.24	484,358.14	1,594,514.38	185,026.04	50,169.32	235,195.36	370,052.22
LBP	12/20/2018	10 yrs.	579,108.29	Construction of Perimeter Fence A (1st release Feed Mill)	386,072.16	167,752.16	553,824.32	64,345.36	17,513.45	81,858.81	128,690.77
LBP	12/20/2018	10 yrs.	1,698,717.64	Construction of Perimeter Fence D (1st release Feed Mill)	1,132,478.40	494,097.19	1,626,575.59	188,746.40	51,178.09	239,924.49	377,492.84
LBP	2/28/2019	10 yrs.	1,196,823.79	Construction of Feed Mill (2nd release)	797,882.64	331,896.69	1,129,779.33	132,980.44	36,109.73	169,090.17	265,960.71
LBP	2/28/2019	10 yrs.	1,135,047.73	Construction of Perimeter Fence (2nd release)	788,227.50	308,433.60	1,096,661.10	126,116.40	31,958.05	158,074.45	220,703.83
LBP	2/28/2019	10 yrs.	212,744.10	Construction of Public CR (A)	141,829.44	58,997.01	200,826.45	23,638.24	6,418.77	30,057.01	47,276.42
LBP	2/28/2019	10 yrs.	1,063,720.51	Construction of Public CR (B)	709,146.96	294,985.25	1,004,132.21	118,191.16	32,093.87	150,285.03	236,382.39
LBP	4/16/2019	15 yrs.	2,606,909.84	Construction of 2-Storey Dorm. Bldg. (4th release)	977,591.16	831,788.52	1,809,379.68	217,242.48	126,614.88	343,857.36	1,412,076.20
LBP	11/26/2020	10 yrs.	2,763,271.13	Installation of Traffic System	1,228,120.48	572,747.16	1,800,867.64	307,030.12	125,043.56	432,073.68	1,228,120.53
LBP	10/13/2021	15 yrs.	3,239,203.23	Cons. Of Convention Center/ Evacuation(1st release)	1,171,626.74	571,631.55	1,743,258.29	275,676.88	184,759.23	460,436.11	1,791,899.61
LBP	01/14/2022	15 yrs.	5,660,280.79	Cons. Of Convention Center/ Evacuation(2nd release)	1,968,793.28	940,612.06	2,909,405.34	492,198.32	245,696.35	737,894.67	3,199,289.19
LBP	11/22/2022	15 yrs.	4,398,524.97	Cons. Of Convention Center/ Evacuation(3rd release)	1,256,721.48	583,496.91	1,840,218.39	418,907.16	258,086.47	676,993.63	2,722,896.33
LBP	03/20/2023	10 yrs.	4,460,382.85	Cons. Of Convention Center/ Evacuation(4th release)	1,196,688.13	515,749.90	1,712,438.03	435,159.32	250,532.51	685,691.83	2,828,535.40
Sub-total >>>			263,208,422.86		74,840,958.01	41,620,063.91	116,461,021.92	25,360,325.34	11,157,668.81	36,517,994.15	163,007,139.51

	Date		Principal		Previous Payments Made			Amount Due			Balance of the
Creditor	Contracted	Term	Amount	Purpose	Principal	Interest	Total	Budget Year (2026)			Principal
								Principal	Interest	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[7]
Sub-total carried forward >>>			263,208,422.86		74,840,958.01	41,620,063.91	116,461,021.92	25,360,325.34	11,157,668.81	36,517,994.15	163,007,139.51
LBP	6/08/2023	10 yrs.	122,060,000.00	Heavy Equipment	20,343,333.36	6,600,183.15	26,943,516.51	13,562,222.24	3,944,416.28	17,506,638.52	88,154,444.40
LBP	29/01/2024		8,105,595.00	Installation of Traffic System (2nd release)	2,315,884.32	460,425.94	2,776,310.26	1,157,942.16	471,592.81	1,629,534.97	4,631,768.52
LBP	30/04/2024		3,721,786.76	Cons. Of Convention Center/ Evacuation(5th release)	704,121.81	144,484.15	848,605.96	402,355.32	240,741.20	643,096.52	2,615,309.63
TOTAL >>>			397,095,804.62		98,204,297.50	48,825,157.15	147,029,454.65	40,482,845.06	15,814,419.10	56,297,264.16	258,408,662.06

SECTION 6: **Separability Clause.** If for any reason, any Section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 7: **Effectivity.** The provision of this Appropriation Ordinance shall take effect on January One, Two Thousand and Twenty Six (January 1, 2026).

ENACTED: This 16th day of December, 2025 at the Sangguniang Panlungsod Session Hall, Bislig City, Surigao Del Sur.

X-----X

**I HEREBY CERTIFY
THAT THIS IS A TRUE AND ACCURATE COPY
OF THE ORDINANCE DULY ENACTED
BY THE SANGGUNIAN ON DECEMBER 16, 2025**

ROSENDO R. CAMPOS, M.P.A
Secretary to the Sanggunian

ATTY. CONRAD C. CEJOCO
*City Vice Mayor
(Presiding Officer)*

APPROVED:


FLORENCIO C. GARAY
City Mayor

Date of Approval DEC 23 2025

rc: City Budget Office/DRC/RRC
TN:2025-10-523

Tel. No.: (086) 853-6089, local 116
E-mail Address: Spo@bislig.gov.ph

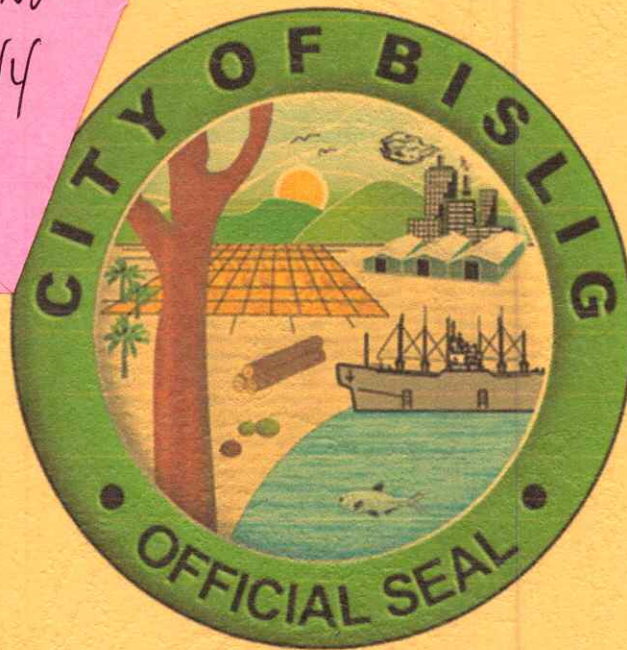
Address: 2nd Floor East Wing, City Hall Building
Nat'l. Highway, Bislig City, Surigao del Sur



Bislig
attachment

appro. Ord. No.
2025-44

25-053



City Government of Bislig
GENERAL FUND AND CEEDO FUND
ANNUAL BUDGET
FY 2026



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Republic of the Philippines

Province of Surigao del Sur

City of Bislig

Telephone: <contact number>

Website: www.bislig.gov.ph, Email: <department email addr>

City Mayor's Office

BUDGET MESSAGE

October 14, 2025

THE HONORABLE MEMBERS

Sangguniang Panlungsod

Ladies and Gentlemen:

In pursuance to Section 318 of RA 7160, otherwise known as "*the Local Government Code of 1991*," and in line with the Local Budget Memorandum No. 92 dated June 09, 2025, issued by the Department of Budget and Management pertaining to the guidelines on the preparation of FY 2026 Annual Budgets for LGUs, may I submit the proposed Annual Budget FY 2026 of the City Government of Bislig."

This Executive Budget was prepared after thorough deliberation with all concerned offices and interested citizens to make it an effective tool for allocating equitably the limited resources of government to the different sectors, 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 Code.

The preparation of this Budget has been opened to the public through the representation of the various organizations to make decisions more participative and democratic. This is also in line with the government's thrust for transparency and accountability in the budget-making processes. We take full cognizance of the significant roles demonstrated by the civil society organizations, the private sector associations and the public in the planning and budget preparation stages by way of their membership in the Local Development Council. They took active part in the review of the visions and goals in the Comprehensive Development Plan and the priority projects in the Local Development Investment Program (LDIP) to address the current needs and in the formulation of Annual Investment Plan (AIP).

This Budget integrates the City Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.



Republic of the Philippines

Province of Surigao del Sur

City of Bislig

Telephone: <contact number>

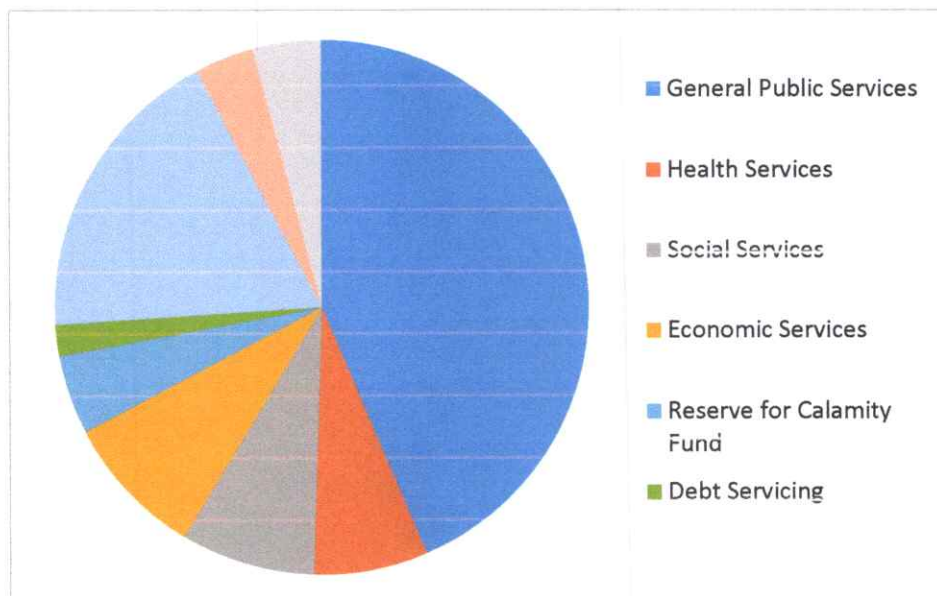
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City Mayor's Office

The General Fund Budget for FY 2026, which is composed of the Expenditure Programs and Sources of Financing, both amounting to **Php 1,422,003,276.03** is illustrated in Exhibits 1 and 2.

Exhibit 1

Expenditure Programs (by Sector) for Budget Year 2026



General Public Services	Php 643,742,822.36
Health Services	94,647,716.01
Social Services	122,190,156.26
Economic Services	115,706,771.70
Reserve for Calamity Fund	68,870,000.00
Debt Servicing	17,943,739.55
20% Economic Devt. Fund	266,200,000.00
Grants to 24 Barangays	48,000,000.00
Local Economic Enterprise	44,702,070.15
	Php1,422,003,276.03



Republic of the Philippines

Province of Surigao del Sur

City of Bislig

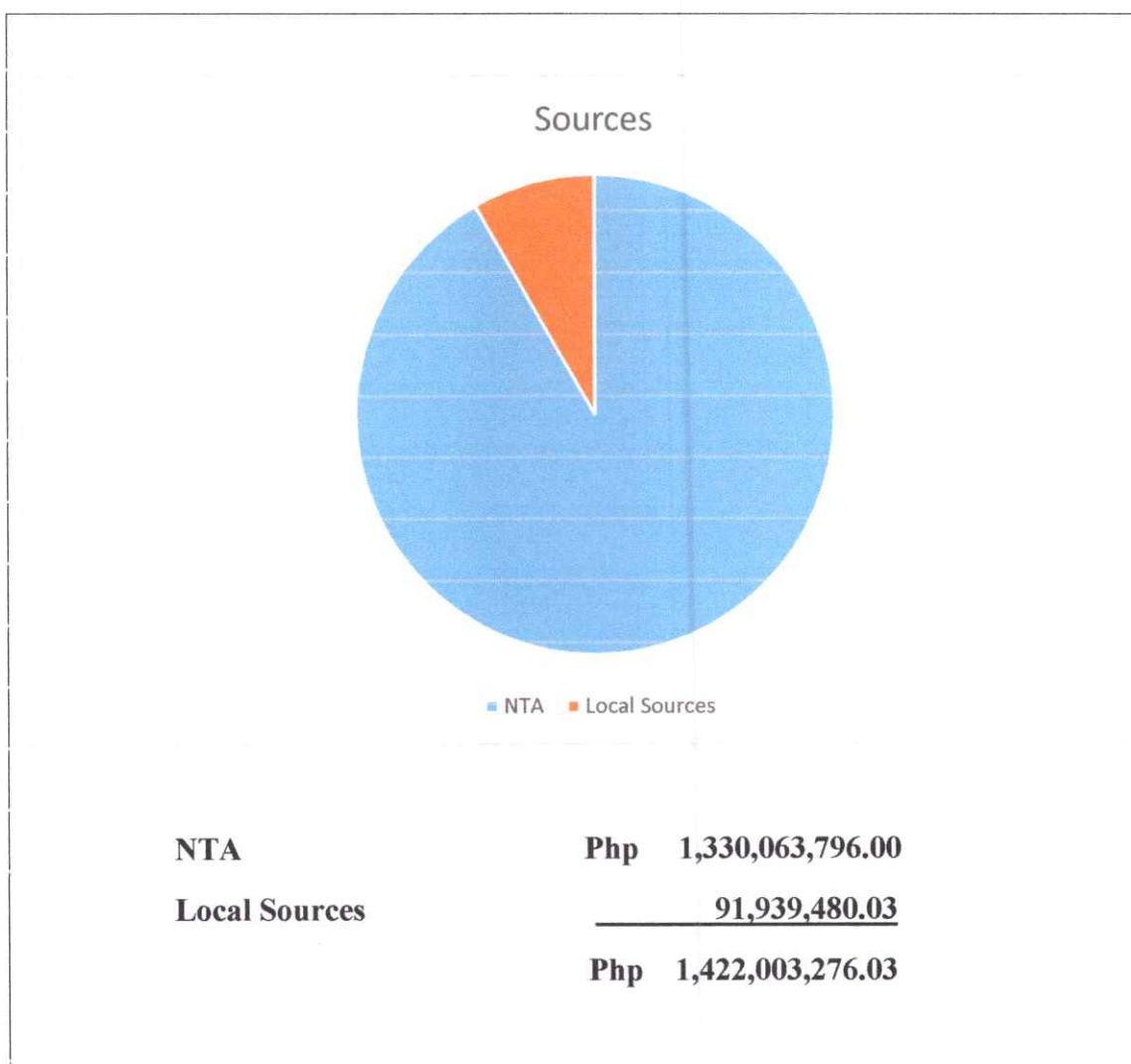
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City Mayor's Office

Exhibit 2

Distribution by Type of Revenue for Budget Year 2026





Republic of the Philippines

Province of Surigao del Sur

City of Bislig

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City Mayor's Office

GOALS AND OBJECTIVES

- * To increase agricultural, livestock and fishery productivity.
- * To provide expanded employment opportunities to the residents.
- * To increase accessibility to quality education through the local Scholarship Program.
- * To bring the basic health and social services closer to the constituents.
- * To sustain the Solid Waste Management Program.
- * To maintain sound conditions of Farm-to-Market (FMR), Access Roads, Irrigation and Drainage Canals.
- * To maintain an effective Disaster Risk Reduction Management and Peace and Order programs.
- * To sustain the Environmental, Ecological and Tourism Management Programs.
- * To continue the relevant programs for the Senior Citizens, Persons with Disabilities, Women, Youth and Children.
- * To address the problems on illegal drugs, nutrition, and Acquired Deficiency Syndrome (AIDS).

FISCAL POLICIES AND PROGRAM THRUST

Revenue – generating measures include:

- * Enhanced tax collection through vigorous tax information campaign and intensified tax collection effort;
- * Revision of Comprehensive Development Plan;
- * Revision of Local Revenue Code; and
- * Revision of Local Investment Code.

Exhibit 3 shows the trend of expenditures for Fiscal Years 2024 to 2026. The General Public Services have registered sizeable increases for the three-year period. This is attributed to the absorption of devolved services for the general welfare of the public. Expenditure for Economic Sector has also been increasing due to the provision of more infrastructure projects and bigger allocation for the agriculture sub-sector.



Republic of the Philippines

Province of Surigao del Sur

City of Bislig

Telephone: <contact number>

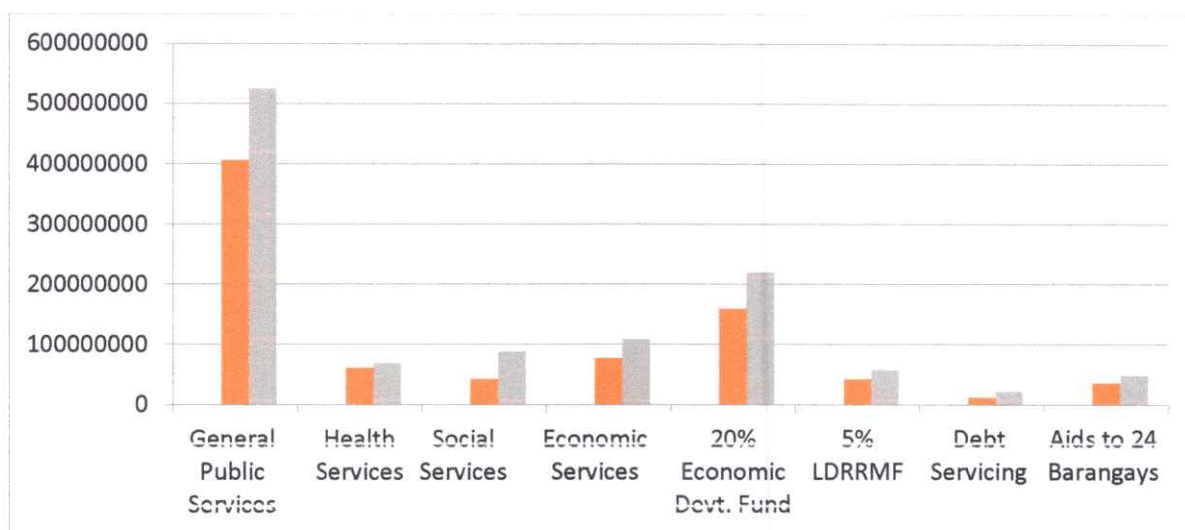
Website: www.bislig.gov.ph, Email: <department email addr>

City Mayor's Office

Exhibit 3

EXPENDITURE PROGRAM BY SECTOR

Comparative Trend, FYs 2024 to 2026



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



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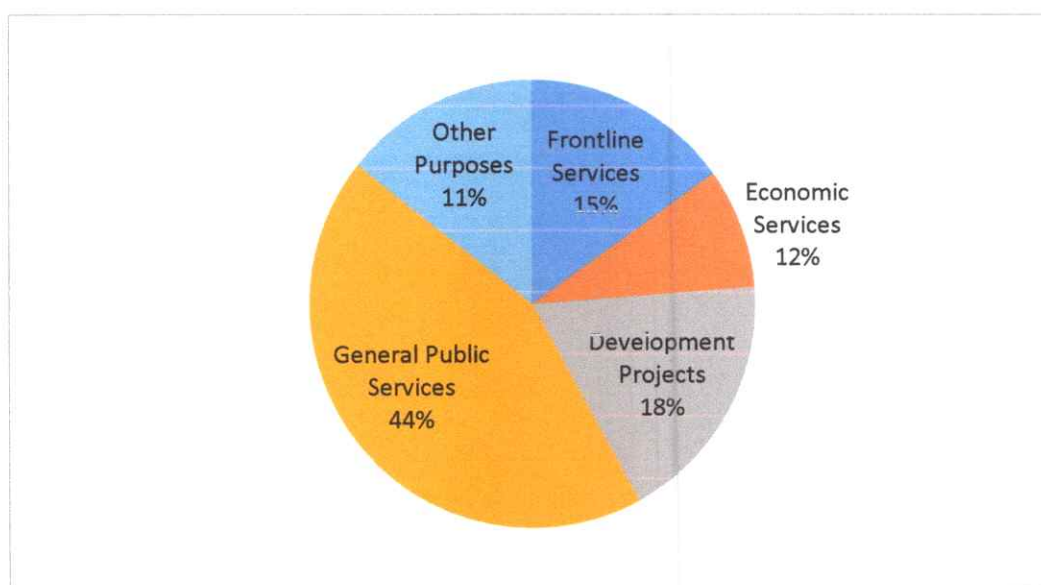
Website: www.bislig.gov.ph, Email: <department email addr>

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Exhibit 4

Distribution of LGU Budget by Functional Activity

FY 2026



Frontline Services	Php 216,837,872.27
Economic Services	160,408,841.85
Development Projects	266,200,000.00
General Public Services	643,742,822.36
Other Purposes	134,813,739.55

This distribution of the LGU budget (Exhibit 4), shows that Php 216,837,872.27 or 15.25% is allocated for the operation of frontline services; Php 160,408,841.85 or 11.28% is provided for economic services; Php 266,200,000.00 or 18.72% will be spent for development projects; Php 643,742,822.36 or 45.27% is provided for General Policy, Administration and Finance Services; and Php 134,813,739.55 or 9.48% of the total budget will be spent for Other Purposes (Aid to Barangays, Reserve for Local Disaster Risk Reduction and Management Fund and Debt Service).



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DISTRIBUTION BY MAJOR EXPENSE CLASS

Personal Services

The total expenditure for Personal Services (PS) is **508,010,974.53** or **35.73%** of the current budget. The said amount is equivalent to **45%** of the CY 2024 Total Income or PS limitation.

Maintenance and Other Operating Expenses

The amount of **Php 506,001,354.94** is set aside for Maintenance and Other Operating Expenses (MOOE), representing **35.58%** of the total budget.

Capital Outlays

The allocation for Capital Outlay amounting to **Php 6,827,207.01** or **0.48%** includes the provisions for livestock, crops, and equipment outlays.

Special Purpose Appropriations

The amount of **Php 335,070,000.00** or **23.56%** is set aside as Reserve for Local Disaster Risk Reduction and Management Fund amounting to **Php 68,870,000.00** and as allocation for the development projects amounting to **Php 266,200,000.00**

Other Authorized Special Purpose Appropriations

The amount of **Php 21,065,524.72** or **4.65%** is provided for Debt Servicing. Likewise, the amount of **Php 48,000,000.00** is allotted for Aid to 24 Barangays.



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City of Bislig

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City Mayor's Office

CONCLUSION

Submitted together with this Message are the Local Expenditure Program, Plantilla of Personnel, and other supporting Plans and Programs, Projects, and Activities (PPAs). This proposal manifests our determination to lay a strong foundation for a greater and progressive city. May we always join our hands together as we go about our new mission to deliver quality basic services, support facilities, and provide equitable access to wealth and economic opportunities towards a gender responsive, child-friendly, and socio-economically progressive community and sustainable environment, may we always join our hands together in ensuring an efficient and effective delivery of public services.

Very truly yours,


FLORENCIO C. GARAY
City Mayor



LOCAL EXPENDITURE PROGRAM

January 1 to December 31, 2026



BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
Bislig City
GENERAL FUND

Particulars [1]	Acct. Code [2]	Past Year 2024 (Actual) [3]	Current Year Appropriation			Budget Year (Proposed) 2026 [7]
			First Semester 2025 (Actual) [4]	Second Semester 2025 (Estimate) [5]	Total [6]	
Beginning Cash Balance						
I. Receipts:						
A. Local Sources						
1. Tax Revenue						
a. Real Property Tax (RPT)		8,551,699.72	4,235,601.33	4,743,683.37	8,979,284.70	9,428,248.94
i. Basic RPT	4-01-02-040					
ii. Special Education fund	4-01-02-050					
b. Business Tax	4-01-03-030	17,916,352.90	18,812,170.55		18,812,170.55	19,752,779.07
c. Other Local Tax	4-01-04-990	2,712,034.42	2,847,636.14		2,847,636.14	2,990,017.95
Total Tax Revenue >>>		29,180,087.04	25,895,408.02	4,743,683.37	30,639,091.39	32,171,045.96
2. Non-Tax Revenue						
a. Regulatory Fees	4-02-01-010	7,505,053.12	6,163,826.04	1,716,479.74	7,880,305.78	8,274,321.06
b. Service/User Charges	4-02-01-070	5,560,583.09	5,838,612.24		5,838,612.24	6,130,542.86
c. Receipts from Economic Enterprise	4-01-04-990	42,860,258.72		43,374,441.66	43,374,441.66	44,702,070.15
d. Other Receipts	4-06-01-010	600,000.00	382,563.54	247,436.46	630,000.00	661,500.00
Non-Total Tax Revenue >>>		56,525,894.93	12,385,001.82	45,338,357.86	57,723,359.68	59,768,434.07
Total Local Sources >>>		85,705,981.97	38,280,409.84	50,082,041.23	88,362,451.07	91,939,480.03
B. External Sources						
1. National Tax Allotment	4-01-06-010	986,330,657.00	583,957,032.00	583,957,030.00	1,167,914,062.00	1,330,063,796.00
2. Share from GOCCs	4-06-01-010					
3. Other Shares from Nat'l. Tax Collection						
a. Share from Ecozone	4-01-06-050					
b. Share from EVAT	4-01-06-020					
c. Share from National Wealth	4-01-06-030					
d. Share from Tobacco Excise Tax	4-01-06-040					
4. Inter-Local Transfer	4-06-01-010					
5. Extraordinary Receipts/Grants/ Donations/Aids	4-04-02-010					
Total External Sources >>>		986,330,657.00	583,957,032.00	583,957,030.00	1,167,914,062.00	1,330,063,796.00
C. Non-Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets	4-05-01-040					
b. Proceeds from Sale of Debt Securities of Other Entities	4-05-01-030					
c. Collection of Loan Receipts	4-06-01-010					
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans	4-06-01-010	21,677,381.76				
b. Issuance of Bonds	4-06-01-010					
Total Non-Income Receipts >>>		21,677,381.76				
Total Receipts >>>		1,093,714,020.73	622,237,441.84	634,039,071.23	1,256,276,513.07	1,422,003,276.03

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


ROMEO T. LAPATHA JR.
Acting City Treasurer


FLORENCIO C. GARAY
City Mayor

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS CY 2026

Bislig City

OFFICE OF THE CITY MAYOR

Mandate: Exercises general supervision and control over all programs, projects, services and activities, enforces all laws and ordinances relative to the effective governance of the city, initiates and maximizes the generation of resources and revenues, ensures the delivery of basic services and the provision of adequate facilities and exercises such other powers and perform such other duties and functions may be prescribed by law and ordinance.

Vision : "By 2030, Bislig City will be a leading producer of Aquamarine and Agricultural products and a major eco-tourism destination where empowered Bisliganons live in a vibrant, investor-friendly, growth-inclusive economy, disaster-resilient environment and led by transparent and God-loving stewards"

Mission : "To deliver quality basic services, support facilities and provide equitable access to wealth and economic opportunities towards a gender responsive, child friendly and socio-economically progressive community and sustainable environment"

Organizational Outcome: Executive governance services effectively and efficiently delivered

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
1000-000-2-1-01-001-000	Implementation of Executive Governance Program	Executive Governance Services	Executive Governance Program Implemented with Office Supplies and Equipment Procured, including the payment of Salaries and Wages for Job Orders(JO) and Contract of Service (COS)	Programs, projects, services & activities 100% implemented and supervised	40,107,839.22	90,159,570.00		130,267,409.22
3000-000-2-1-01-000-001	Support to Gender and Development (GAD) Program and Related Activities		Support to GAD Program provided and implemented	Gender and Development Programs 100% provided and implemented		4,500,000.00		4,500,000.00
1000-000-2-1-01-004-000	Peace and Order, and Public Safety (POPS)		Peace and Order and Public Safety attained	POPS Program and Activities 100% implemented and support provided		41,542,000.00		41,542,000.00
1000-000-2-1-01-005-000	Support to City Anti-Drug & Criminality Campaign Program		City Anti-Drug & Criminality Campaign Program implemented	Support to City Anti-Drug & Criminality Campaign Program 100% Provided		37,284,640.00		37,284,640.00
1000-000-2-1-01-006-000	Support to Community-Based & Service Oriented Policy System		Community-Based & Service Oriented Policy System implemented	Support to Community-Based & Service Oriented Policy System 100% Implemented		45,550,000.00		45,550,000.00
Total >>>					40,107,839.22	219,036,210.00	-	259,144,049.22

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
	20% EDF							
	GENERAL PUBLIC SERVICES SECTOR							
1000-000-2-1-01-007-000	Loan Amortization	General Public Services	Amortized loan adjustment use for the government projects	Loan Amortization for government projects 100% paid		5,000,000.00		5,000,000.00
1000-000-2-1-01-008-000	Loan Amortization - Heavy/Road/Bldg Equipment		Amortized loan use for the upgrading of heavy equipment for roads and building	Loan Amortization for government projects 100% paid		18,000,000.00		18,000,000.00
1000-000-2-1-01-009-000	Loan Amortization - Convention/Evacuation Center		Amortized loan use for the construction of the convention/evacuation center	Loan Amortization for government projects 100% paid		16,000,000.00		16,000,000.00
1000-000-2-1-01-010-000	Loan Amortization - Agricultural Development		Amortized loan use for agricultural development	Loan Amortization for government projects 100% paid		1,500,000.00		1,500,000.00
1000-000-2-1-01-011-000	Land Banking		Purchased lots for future government projects	Purchased lots for future government projects 100% funded			15,000,000.00	15,000,000.00
1000-000-2-1-17-004-001	Repair and Maintenance Heavy Equipment		Heavy Equipment Repair	Heavy Equipment 100% Repaired		4,000,000.00		4,000,000.00
1000-000-2-1-17-004-002	Replacement Tires and Batteries		Tires and Batteries replace	Tires and Batteries 100% replaced		2,000,000.00		2,000,000.00
1000-000-2-1-09-004-000	Comprehensive Land Use Plan (CLUP) updating		Comprehensive Land Use Plan (CLUP) updated	Comprehensive Land Use Plan (CLUP) 100% completed		2,000,000.00		2,000,000.00
	ECONOMIC SERVICES SECTOR							
8000-000-2-1-10-007-000	Road Network & Bridges Development	Economic Services	Road Network & Bridges Develop	Road Network & Bridges 100% Developed			29,741,200.00	29,741,200.00
8000-000-2-1-10-008-000	Maintenance of LGU Buildings		LGU Buildings Maintain	LGU Buildings 100% Maintained		600,000.00		600,000.00
8000-000-2-1-10-009-000	Maintenance of Roads and Bridges		Roads and Bridges Maintain	Roads and Bridges 100% Maintained		8,000,000.00		8,000,000.00
8000-000-2-2-03-006-000	Agricultural Development Production/Expansion Program		Agricultural Development Production/Expanded	Agricultural Development Production/ 100% Expanded		1,500,000.00		1,500,000.00
			Sub-total >>>			58,600,000.00	44,741,200.00	103,341,200.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
		Sub-total carried forward >>>				58,600,000.00	44,741,200.00	103,341,200.00
8000-000-2-2-03-007-000	Livelihood Program		Livelihood Program Implemented	Livelihood Program 100% Implemented		500,000.00		500,000.00
8000-000-2-2-03-008-000	Fishery Development Program		Fishery Development Program Implemented	Fishery Development Program 100% Implemented		3,000,000.00		3,000,000.00
8000-000-2-2-03-009-000	COAFTC Agricultural Crops Production Program		COAFTC Agricultural Crops Production Program Implemented	COAFTC Agricultural Crops Production Program 100% Implemented		5,900,000.00		5,900,000.00
8000-000-2-2-03-011-000	COAFTC Livestock & Poultry Program		COAFTC Livestock & Poultry Program Implemented	COAFTC Livestock & Poultry Program 100% Implemented		1,000,000.00		1,000,000.00
8000-000-2-2-03-013-000	COAFTC Organic Agriculture Program		COAFTC Organic Agriculture Program Implemented	COAFTC Organic Agriculture Program 100% Implemented		400,000.00		400,000.00
	Other Maintenance and Operating Expenses (General Public Services/ Economic Sector)		Other Maintenance and Operating Expenses (Economic Development)Supported	Other Maintenance and Operating Expenses (Economic Development)100% Supported		7,099,900.00		7,099,900.00
	Capital Outlay (General Public Services/ Economic Sector)		Capital Outlay (General Public Services/ Economic Sector) supported	Capital Outlay (General Public Services/ Economic Sector) 100% supported			53,300,000.00	53,300,000.00
<u>SOCIAL SERVICES SECTOR</u>								
3000-000-2-1-10-001-000	COAFTC Convention & Evacuation Center Development	Social Services	COAFTC Convention & Evacuation Center Develop	COAFTC Convention & Evacuation Center 100% Developed			18,500,000.00	18,500,000.00
3000-000-2-1-10-002-000	Maintenance of Street Lightings City Wide		Street Lightings City Wide Maintain	Street Lightings City Wide 100% Maintained			5,000,000.00	5,000,000.00
3000-000-2-1-10-003-000	Repair and Maintenance of Drainage Canals (Citywide)		Drainage Canals (Citywide) 'Repaired and Maintained	Drainage Canals (Citywide) 100% Repaired and Maintained		1,656,000.00		1,656,000.00
3000-000-2-1-10-004-000	Power & Water Resource Management Program		Power & Water Resource Management Program Implemented	Power & Water Resource Management Program 100% Implemented			2,700,000.00	2,700,000.00
	Capital Outlay (General Social Services Sector)		Capital Outlay (General Public Services/ Economic Sector) supported	Capital Outlay (General Public Services/ Economic Sector) 100% supported			6,802,900.00	6,802,900.00
				Sub-total >>>		78,155,900.00	161,044,100.00	239,200,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
	SOCIAL SERVICES SECTOR					78,155,900.00	161,044,100.00	239,200,000.00
9000-000-2-2-05-005-000	Watershed Areas Reforestation Program		Watershed Areas Reforested	Watershed Areas 100% Reforested		3,000,000.00		3,000,000.00
9000-000-2-2-05-007-000	Seedling Production and Dispersal		Seedling Produce and Disperse	Seedling Produced and Dispersed 100%		1,000,000.00		1,000,000.00
9000-000-2-2-05-008-000	Mangrove Protection and Rehabilitation Program		Mangrove Protection and Rehabilitation Program implemented	Mangrove Protection and Rehabilitation Program 100% implemented		1,000,000.00		1,000,000.00
9000-000-2-2-05-009-000	Forest Protection & Law Enforcement Program		Forest Protection & Law Enforcement Program Implemented	Forest Protection & Law Enforcement Program 100% Implemented		1,000,000.00		1,000,000.00
9000-000-2-2-05-011-000	Support to Solid Waste Management Program		Support to Solid Waste Management Program implemented	Support to Solid Waste Management Program 100% implemented		15,000,000.00	6,000,000.00	21,000,000.00
				Total 20% EDF >>>		99,155,900.00	167,044,100.00	266,200,000.00
	Non-Office							
	Loan Repayment		Loan amortization for City Hall Devt, Service Vehicles, Market Development and CCTV installation provided	Loan amortization for City Hall Devt, Service Vehicles, Market Development and CCTV installation 100% provided		17,943,739.55		17,943,739.55
	Subsidy to LGUs - 24 Barangays		Subsidy to Barangays provided	Subsidy to Barangays 100% provided		48,000,000.00		48,000,000.00
				Total >>>		65,943,739.55		65,943,739.55

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY MAYOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1011					
Salaries & Wages - Regular	5-01-01-010	14,281,083.10	7,725,030.26	8,317,235.74	16,042,266.00	17,934,082.90
Salaries & Wages - Casual/Contractual	5-01-01-020	9,216,905.37	1,551,465.58	448,534.42	2,000,000.00	8,028,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	1,126,961.06	568,000.00	608,000.00	1,176,000.00	1,176,000.00
Representation Allowance (RA)	5-01-02-020	108,000.00	62,100.00	62,100.00	124,200.00	131,100.00
Transportation Allowance (TA)						131,100.00
Medical Allowance			329,000.00	14,000.00	343,000.00	343,000.00
Clothing/Uniform Allowance	5-01-02-040	265,000.00	336,000.00	7,000.00	343,000.00	343,000.00
Overtime and Night Pay	5-01-02-130	376,399.65				1,000,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		1,132,604.00	1,275,226.00	61,630.00	1,336,856.00	1,467,755.70
Year-End Bonus		1,240,159.40		1,336,856.00	1,336,856.00	1,531,958.60
Cash Gift	5-01-02-150	239,750.00		245,000.00	245,000.00	245,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,277,130.26	690,788.43	1,234,283.57	1,925,072.00	2,152,089.95
Pag-ibig Contributions	5-01-03-020	227,092.95	70,728.56	250,116.44	320,845.00	117,600.00
PhilHealth Contributions	5-01-03-030	319,941.36	179,711.01	221,345.99	401,057.00	448,352.07
Employees Compensation Insurance Premiums	5-01-03-040	52,700.00	26,300.00	32,500.00	58,800.00	58,800.00
Terminal Leave Benefits	5-01-04-030	2,272,254.52	1,907,824.41	1,092,175.59	3,000,000.00	3,000,000.00
Other Personnel Benefits	5-01-04-990	21,188,579.81	6,048,524.05		6,048,524.05	2,000,000.00
TOTAL PERSONAL SERVICES >>>		53,324,561.48	20,770,698.30	13,930,777.75	34,701,476.05	40,107,839.22
MAINTENANCE & OTHER OPERATING EXP.						
Office Supplies Expenses	5-02-03-010	199,741.00	186,755.00	13,245.00	200,000.00	200,000.00
Water Expenses	5-02-04-010	1,076,002.71	350,769.84	849,230.16	1,200,000.00	1,200,000.00
Electricity Expenses	5-02-04-020	26,156,935.33	11,467,155.27	4,532,844.73	16,000,000.00	20,000,000.00
Electricity Expenses - SDO	5-02-04-020	92,000.23		600,000.00	600,000.00	600,000.00
Telephone Expenses:	5-02-05-020					
Telephone Expenses (Landline)				60,000.00	60,000.00	
Telephone Expenses (Mobile)		1,209,249.08	598,278.42	901,721.58	1,500,000.00	1,500,000.00
Internet Subscription Expenses	5-02-05-030	80,584.04	36,594.00	63,406.00	100,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040	23,431.91	19,500.00	80,500.00	100,000.00	100,000.00
Confidential Expenses	5-02-10-010	30,000,000.00	17,500,000.00	17,500,000.00	35,000,000.00	35,000,000.00
Extraordinary & Miscellaneous Expenses	5-02-10-030	152,050.00		183,570.00	183,570.00	183,570.00
Other Professional Services:	5-02-11-990					
Support to BCNHS		90,000.00		100,000.00	100,000.00	100,000.00
Support to Public and Private Schools		100,000.00		100,000.00	100,000.00	100,000.00
Support to Brigada Eskwela		179,960.00	190,600.00	9,400.00	200,000.00	200,000.00
Repairs & Maintenance - Machinery and Equipment:	5-02-13-050					
Office Equipment				160,000.00	160,000.00	160,000.00
Repairs & Maintenance - Transportation Equipment:	5-02-13-060					
Heavy Equipment		1,963,353.76				
Sub-total >>>		61,323,308.06	30,349,652.53	25,153,917.47	55,503,570.00	59,443,570.00

City Mayor's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		61,323,308.06	30,349,652.53	25,153,917.47	55,503,570.00	59,443,570.00
Fidelity Bond Premiums	5-02-16-020	283,612.50	93,112.50	306,887.50	400,000.00	400,000.00
Advertising Expenses	5-02-99-010			60,000.00	60,000.00	60,000.00
Representation Expenses	5-02-99-030	198,250.00	199,350.00	650.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Nutrition Program		935,050.11	1,162,947.20	337,052.80	1,500,000.00	1,500,000.00
Arrangement Services		99,500.00	99,960.00	40.00	100,000.00	100,000.00
Union of Local Authority of the Phils. (ULAP)		100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Charter Day/Cultural Activities/Festival		9,131,346.34		1,000,000.00	1,000,000.00	8,000,000.00
Philippine Eagle (Monitoring & Protection of Habitat)				50,000.00	50,000.00	50,000.00
Regional Development Council (RDC)		100,000.00	100,000.00		100,000.00	
League of Cities of the Phil. (LCP)		200,000.00	200,000.00		200,000.00	300,000.00
Support to LEDIPU		142,800.00	126,700.16	173,299.84	300,000.00	1,000,000.00
Support to LYDO		351,300.00	211,250.00	188,750.00	400,000.00	600,000.00
Support to Independence Day			100,000.00		100,000.00	100,000.00
Support to Barangay Health Workers (BHW)				2,500,000.00	2,500,000.00	2,500,000.00
Support to Barangay Nutrition Scholar (BNS)			870,000.00	2,130,000.00	3,000,000.00	3,000,000.00
Support to Madrasah Arabic School		178,500.00	153,000.00	353,000.00	506,000.00	506,000.00
Support to GRAB		100,000.00	73,000.00	227,000.00	300,000.00	300,000.00
City Development Council (CDC) Operations		210,814.00	200,000.00	-	200,000.00	
Literacy & Livelihood Training - Non-formal Education (ALS)		208,928.00	477,889.95	122,110.05	600,000.00	600,000.00
Support to Property Inventory Committee			53,990.00	6,010.00	60,000.00	60,000.00
Support to Property Disposal Committee		50,510.00	39,060.00	20,940.00	60,000.00	60,000.00
Support to Task Force Kaluluwa		138,990.00		150,000.00	150,000.00	150,000.00
Pamaskong Handog		499,896.00		200,000.00	200,000.00	600,000.00
Support to City Museum				100,000.00	100,000.00	100,000.00
Support to Executive		21,413,927.21	1,000,000.00	-	1,000,000.00	1,000,000.00
Support to Legislative						7,500,000.00
Support to Liga ng mga Barangay						400,000.00
Support to Sangguniang Kabataan Federation						400,000.00
Support to Cooperatives (BCGEMCO)		30,000.00		30,000.00	30,000.00	30,000.00
Support to BICHAMCO				150,000.00	150,000.00	
Support to WEVAICO				50,000.00	50,000.00	
Support to BUFAFPCO - Bucto				250,000.00	250,000.00	
Support to National and Local Elections			865,612.13	134,387.87	1,000,000.00	
Support to BNS				100,000.00	100,000.00	
Support to BHW		100,000.00	90,370.00	59,630.00	150,000.00	
Support to Project Monitoring Team		110,000.00	77,940.00	72,060.00	150,000.00	
Support to RPOC		300,000.00				300,000.00
Support to LGU Night and Fellowship Activities		520,450.00				
Support to National Resource for Health Program						800,000.00
TOTAL MOOE >>>		96,727,182.22	36,593,834.47	33,975,735.53	70,569,570.00	90,159,570.00
GENDER AND DEVELOPMENT MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to Local Aids Committee		167,725.00		200,000.00	200,000.00	400,000.00
Support to CBDRP			200,000.00		200,000.00	2,000,000.00
Support to Gender and Development		436,391.40	310,706.95	189,293.05	500,000.00	500,000.00
Support to COUSAB		733,000.00	111,500.00	488,500.00	600,000.00	1,000,000.00
Support to Women's Organization		246,940.00		600,000.00	600,000.00	600,000.00
TOTAL GENDER & DEVELOPMENT >>>		1,584,056.40	622,206.95	1,477,793.05	2,100,000.00	4,500,000.00

City Mayor's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PEACE AND ORDER AND PUBLIC SAFETY (POPS) PROGRAMS						
PEACE AND ORDER						
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	1,364,317.97	445,496.96	554,503.04	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	327,850.00		600,000.00	600,000.00	600,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,499,968.76	1,451,483.52	48,516.48	1,500,000.00	1,500,000.00
Consultancy Services	5-02-11-030	5,727,850.00	2,545,241.96	3,454,758.04	6,000,000.00	6,000,000.00
Other Professional Services:	5-02-11-990					
Support to DILG		713,591.89	314,690.98	485,309.02	800,000.00	1,000,000.00
Support to Philippine National Police (PNP)		872,900.67	857,535.00	142,465.00	1,000,000.00	2,000,000.00
Support to Philippine Army		239,883.00	216,000.00	24,000.00	240,000.00	300,000.00
Support to Philippine Coast Guard		179,979.95	215,945.00	24,055.00	240,000.00	300,000.00
Support to City Prosecutor's Office		164,885.81	66,526.76	173,473.24	240,000.00	300,000.00
Support to Public Attorney's Office		161,725.81	42,225.81	197,774.19	240,000.00	300,000.00
Support to Regional Trial Court - Branch 14			103,050.00	136,950.00	240,000.00	300,000.00
Support to Regional Trial Court - Branch 29		144,677.42	104,287.10	135,712.90	240,000.00	300,000.00
Support to Regional Trial Court - Branch 46		94,875.28	77,271.63	162,728.37	240,000.00	300,000.00
Support to Municipal Trial Court in Cities (MTCC)		157,951.88	43,930.00	196,070.00	240,000.00	300,000.00
Support to Parole and Probation		247,206.60	128,365.87	141,634.13	270,000.00	300,000.00
Support to Bureau of Jail Mgt. & Penology (BJMP)		320,202.81	255,886.26	104,113.74	360,000.00	360,000.00
Environment/Sanitary Services:	5-02-12-010					
Support to Bantay Dagat				2,400,000.00	2,400,000.00	2,400,000.00
Support to Environmental Mgt. Program		3,474,387.57		2,000,000.00	2,000,000.00	2,000,000.00
Repairs & Maintenance - Transportation Equipment:	5-02-13-060					
Service Vehicles		1,499,360.21	528,469.96	471,530.04	1,000,000.00	1,000,000.00
Subsidy to Local Government Units:	5-02-14-030					
Barangay Captains		900,000.00	450,000.00	450,000.00	900,000.00	1,200,000.00
Other Supplies and Materials						
Aircondition Unit (Family Court)				49,000.00	49,000.00	
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to City Anti-Drug Council (CADAC)		288,883.19	296,570.00	103,430.00	400,000.00	400,000.00
Support to City Anti-Illegal Drugs & Criminality Campaign Program		26,220,412.52	13,569,045.52	20,430,954.48	34,000,000.00	37,284,640.00
Support to Peace & Order Council		426,535.00	295,597.00	154,403.00	450,000.00	450,000.00
Barangay Visit Activities		1,975,878.54	578,425.00	1,421,575.00	2,000,000.00	2,000,000.00
Radio, Cable TV Programs		288,000.00	192,000.00	408,000.00	600,000.00	600,000.00
Support to SOCA		395,000.00	499,900.00	100.00	500,000.00	500,000.00
Support to PLEB		140,995.00		400,000.00	400,000.00	400,000.00
Katarungang Pambarangay		480,000.00		480,000.00	480,000.00	480,000.00
Support to Committees		299,946.00	299,900.00	100.00	300,000.00	300,000.00
Support to Barangay Tanod		2,470,996.00	1,590,497.00	2,009,503.00	3,600,000.00	3,600,000.00
Support to Day Care Workers		2,213,642.00	752,500.00	2,447,500.00	3,200,000.00	3,200,000.00
Support to COAFC		4,757,348.44	1,959,270.56	3,240,729.44	5,200,000.00	6,852,000.00
Support to MAIPA Agriventures Inc.				450,000.00	450,000.00	
Support to RCSP Program (DILG)			252,380.00	147,620.00	400,000.00	
Support to Anti-Illegal Logging Task Force						500,000.00
Sub-total >>>		59,049,252.32	28,132,491.89	43,646,508.11	71,779,000.00	78,326,640.00

City Mayor's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		59,049,252.32	28,132,491.89	43,646,508.11	71,779,000.00	78,326,640.00
Support to Community-Based & Service Oriented Policy System		30,526,075.87	20,892,360.35	24,927,839.01	45,820,199.36	45,550,000.00
<u>PUBLIC SAFETY</u>						
Other Professional Services	5-02-11-990					
Support to Bureau of Fire Protection (BFP)		372,678.75	268,588.11	106,411.89	375,000.00	500,000.00
TOTAL MOOE (POPSP) >>>		89,948,006.94	49,293,440.35	68,680,759.01	117,974,199.36	124,376,640.00
CAPITAL OUTLAY						
Motor Vehicle						
1 Unit Service Vehicle			1,700,000.00		1,700,000.00	
TOTAL CAPITAL OUTLAY (POP) >>>			1,700,000.00		1,700,000.00	
TOTAL APPROPRIATIONS FOR POP >>>		89,948,006.94	50,993,440.35	68,680,759.01	119,674,199.36	124,376,640.00
TOTAL APPROPRIATIONS >>>		P 241,583,807.04	P 108,980,180.07	P 118,065,065.34	P 227,045,245.41	P 259,144,049.22

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

PROVINCIAL AGRICULTURAL
INDUSTRIAL CENTER (PAIC)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1011-					
Traveling Expenses	5-02-01-010	5,250.00				
Fuel, Oil and Lubricants Expenses	5-02-03-090	19,955.00				
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		305,177.43				
TOTAL MOOE >>>		330,382.43				
TOTAL APPROPRIATIONS >>>		P 330,382.43				

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

BUREAU OF INTERNAL REVENUE
(B I R)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1011					
Other Professional Services	5-02-11-990					
Traveling Expenses		39,458.00	18,742.00	21,258.00	40,000.00	40,000.00
Office Supplies Expenses		27,839.40	28,080.00	1,920.00	30,000.00	30,000.00
Support to BIR Officer		48,000.00	16,000.00	44,000.00	60,000.00	120,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		220,645.55	88,395.56	151,604.44	240,000.00	276,000.00
TOTAL MOOE >>>		335,942.95	151,217.56	218,782.44	370,000.00	466,000.00
TOTAL APPROPRIATIONS >>>		P 335,942.95	P 151,217.56	P 218,782.44	P 370,000.00	P 466,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

COMMISSION ON AUDIT

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1111					
Auditing Services	5-02-11-020					
Traveling Expenses - Local		145,650.00	100,428.20	49,571.80	150,000.00	200,000.00
Office Supplies Expenses		47,080.00	40,888.00	9,112.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses		149,967.59	144,601.71	5,398.29	150,000.00	150,000.00
Internet Subscription Expenses		22,453.88	12,553.34	17,446.66	30,000.00	30,000.00
Repairs and Maintenance - Machinery & Equipment				30,000.00	30,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment		56,345.07	32,044.56	27,955.44	60,000.00	60,000.00
Other Supplies and Materials						
1 Unit Printer						10,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to COA		416,700.97	172,228.91	307,771.09	480,000.00	672,000.00
TOTAL MOOE >>>		838,197.51	502,744.72	447,255.28	950,000.00	1,192,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment:						
3 Units Desktop Computer						150,000.00
Office Equipment						
1 Unit Airconditioner						50,000.00
TOTAL CAPITAL OUTLAY >>>						200,000.00
TOTAL APPROPRIATIONS >>>		838,197.51	502,744.72	447,255.28	950,000.00	1,392,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

COMMISSION ON ELECTION (COMELEC)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1991					
Other Professional Services	5-02-11-990					
Traveling Expenses - Local		39,480.00	750.00	39,250.00	40,000.00	40,000.00
Office Supplies Expenses		48,871.00	44,997.00	5,003.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses		59,950.00	59,995.00	5.00	60,000.00	60,000.00
Support to Election Officer		60,000.00	25,000.00	35,000.00	60,000.00	120,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to COMELEC		550,689.64	425,830.50	174,169.50	600,000.00	1,230,000.00
Support to On-going Office & Satellite Registration		67,375.00		70,000.00	70,000.00	70,000.00
TOTAL MOOE >>>		826,365.64	556,572.50	323,427.50	880,000.00	1,570,000.00
TOTAL APPROPRIATIONS >>>		P 826,365.64	P 556,572.50	P 323,427.50	P 880,000.00	P 1,570,000.00

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR
SPECIAL PURPOSE APPROPRIATIONS**

CY 2026
BISLIG CITY

20% DEVELOPMENT FUND

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
LOCALLY FUNDED PROJECTS:	1919					
I. ECONOMIC DEVELOPMENT FUND						
MAINTENANCE & OTHER OPERATING EXPENSES						
Loans Payable - Domestic	2-01-02-040					
Loan Amortization				5,000,000.00	5,000,000.00	5,000,000.00
Loan Amortization - Heavy/Road Bldg. Equipment		11,095,428.17	8,783,201.20	9,216,798.80	18,000,000.00	18,000,000.00
Loan Amortization - Convention/Evacuation Center		11,620,184.41	5,684,348.57	10,315,651.43	16,000,000.00	16,000,000.00
Loan Amortization - Agricultural Development		1,200,428.49	291,241.15	1,208,758.85	1,500,000.00	1,500,000.00
Repairs & Maintenance - Transportation Equipment						
Heavy Equipment		7,105,388.00	1,745,448.48	2,254,551.52	4,000,000.00	4,000,000.00
Tires and Batteries (Heavy Equipment)				2,000,000.00	2,000,000.00	2,000,000.00
Tires and Batteries (GSO)		2,095,600.00				
Common Spareparts (GSO)		603,480.00				
Repairs & Maintenance - Infrastructure Assets	5-01-13-030					
Improvement of City Accounting Office		309,242.52				
Repair of SPED Building at Mangagoy		413,065.12				
Repair & Maintenance of CEO building						600,000.00
Repair of Paclap to PAIC road						700,000.00
Repair & Rehabilitation of road from Bahay Paglaum to Sikahoy proper						600,000.00
Repair & Rehabilitation of road to Danipas						500,000.00
Repair & Rehabilitation of Calubian road						400,000.00
Repair & Rehabilitation of road from Maharlika proper to Pumping Station						400,000.00
Clearing of Road Shoulder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguyao Road						800,000.00
Clearing of Road Shoulder of Tabon-Labisma-Lawigan road						500,000.00
Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal						150,000.00
Clearing of Road Shoulder of BCNHS road-Sn. Isidro road						400,000.00
Clearing of Road Shoulder of Burboanan-Tinuy-an road						300,000.00
Clearing of Road Shoulder of San Isidro-San Antonio road						600,000.00
Clearing of Road Shouldering of Kawa-kawa road						500,000.00
Reblocking of Bucto road						200,000.00
Concreting of F. Clar St. Road shouldering						400,000.00
Fabrication & Installation of Pipe Culvert (RCPC)						250,000.00
Repainting of A. Soriano Ave. center island						550,000.00
Repainting of H.S. Basanez Ave. center island						750,000.00
Repair and Maintenance of Existing Machinery and Equipment				100,000.00	100,000.00	
Repair and Maintenance of Existing COAFTC Agri-machinery and Equipment				500,000.00	500,000.00	
Repair and Maintenance of COAFTC Farm Vehicle (Canter and Chariot)			272,580.00	27,420.00	300,000.00	
Sub-total >>>		34,442,816.71	16,776,819.40	30,623,180.60	47,400,000.00	55,100,000.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		34,442,816.71	16,776,819.40	30,623,180.60	47,400,000.00	55,100,000.00
Repair and Maintenance of COAFTC Power and Water Supply System			300,000.00		300,000.00	
Repair and Maintenance of Quarantine Building at Forest Drive Village, San Roque			738,507.00	261,493.00	1,000,000.00	
Other Supplies and Materials						
Dumpy Level		45,000.00				
Learning/Training Materials (TESDA)		359,909.00				
Purchase of 15 pcs Handheld Radio (with 3 years NTC License)				350,000.00	350,000.00	
Other Maintenance and Operating Expenses	5-02-99-990					
Integrated Pest Management - Agriculture						500,000.00
Nursery Facility Supplies and Inputs - Agriculture						1,000,000.00
Comprehensive Land Use Plan (CLUP) Updating						2,000,000.00
Corn Production - Agriculture		199,100.00	594,000.00	6,000.00	600,000.00	1,000,000.00
Rootcrops Production - Agriculture		99,490.00	482,000.00	18,000.00	500,000.00	500,000.00
High Value Crops Production - Agriculture		650,000.00	2,899,750.00	100,250.00	3,000,000.00	
Purchase of Supplies and Inputs (Abaca/Banana) - Agriculture						1,000,000.00
Purchase of Supplies and Inputs (Fruit Trees) - Agriculture						1,000,000.00
Purchase of Supplies and Inputs (Coffee) - Agriculture						1,000,000.00
Purchase of Supplies and Inputs (Rubber) - Agriculture						400,000.00
Purchase of Supplies and Inputs (Cacao) - Agriculture						1,000,000.00
Livestock & Poultry Production - Agriculture		196,000.00	593,150.00	6,850.00	600,000.00	600,000.00
Rice Production - Agriculture		1,000,000.00	1,986,000.00	14,000.00	2,000,000.00	2,899,900.00
Special Area for Agricultural Development (SAAD)		100,000.00	452,000.00	48,000.00	500,000.00	500,000.00
Support to Aquaculture Production (Aquaculture Production Enhancement and Stocks Dispersal)				1,000,000.00	1,000,000.00	2,000,000.00
Aquaculture Production (Aquaculture Production Enhancement)		962,750.00				
Agri-Fishery Production Program		1,997,000.00				
Formulation of Bislig City Economic Zone Master Plan				10,000,000.00	10,000,000.00	
Pailaw sa Baywalk Tourism Project		971,053.00				
Mariculture Park Environmental Compliance Certificate				4,250,000.00	4,250,000.00	
Integrated Coastal Management (fisherfolks livelihood programs) - Agriculture			900,000.00	100,000.00	1,000,000.00	1,000,000.00
Vegetables Production at COAFTC			499,750.00	250.00	500,000.00	1,000,000.00
Rootcrops and Cereals Production at COAFTC			99,915.00	85.00	100,000.00	100,000.00
Ornamentals Production at COAFTC			90,865.00	9,135.00	100,000.00	100,000.00
Herbs Production at COAFTC			90,870.00	9,130.00	100,000.00	100,000.00
Hydroponics Production at COAFTC			399,777.00	223.00	400,000.00	300,000.00
Livestock Production at COAFTC (Pig, Goat, Sheep, Carabao)			648,500.00	351,500.00	1,000,000.00	1,000,000.00
Poultry Production at COAFTC			288,550.00	211,450.00	500,000.00	500,000.00
Egg Machine Operation at COAFTC			280,790.00	219,210.00	500,000.00	500,000.00
Replenishment of COAFTC Livestock Breeders			397,000.00	3,000.00	400,000.00	
Fishery Production at COAFTC			377,030.00	122,970.00	500,000.00	500,000.00
Food Processing Production at COAFTC			454,540.00	45,460.00	500,000.00	
COAFTC Food Processing Program						500,000.00
Biofertilizer Production at COAFTC			90,900.00	9,100.00	100,000.00	100,000.00
Vermiculture Program at COAFTC			90,900.00	9,100.00	100,000.00	100,000.00
Liquid Concoctions Production at COAFTC			90,886.00	9,114.00	100,000.00	100,000.00
Organic Agriculture Supplies and Materials at COAFTC			90,900.00	9,100.00	100,000.00	100,000.00
Seedling Production & Dispersal Program			435,110.45	564,889.55	1,000,000.00	
Total MOOE >>>		41,023,118.71	30,148,509.85	48,351,490.15	78,500,000.00	76,499,900.00
CAPITAL OUTLAY	1918					
Land						
Land Banking		3,000,000.00		5,000,000.00	5,000,000.00	15,000,000.00
Just Compensation		98,685.00		1,200,000.00	1,200,000.00	
Construction in Progress - Building & Other Structures						
Construction of General Services Office Warehouse @ Poblacion						20,000,000.00
Sub-total >>>		3,098,685.00		6,200,000.00	6,200,000.00	35,000,000.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		3,098,685.00	-	6,200,000.00	6,200,000.00	35,000,000.00
Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)						5,000,000.00
Construction of Multi-Purpose Building, DICT Training Facility (Phase III)						5,000,000.00
Construction of Road with 2-cell box culvert and sea-wall connecting Bayfront and Market Site						5,000,000.00
Construction of Market Mall Phase II						20,300,000.00
Reblocking of Road at Public Market - Mangagoy						5,000,000.00
Reblocking of Road at Barreda Street						2,500,000.00
Concreting of Road from Bongaitan to Marketsite						4,241,200.00
Completion of Abihod Bridge at Brgy. San Antonio						10,000,000.00
Rehabilitation of Poblacion Seawall						5,000,000.00
Improvement of Baywalk (IV)						6,000,000.00
Completion of Rice Recirculating Mechanical Dryer @ Caguyao - Agriculture						2,000,000.00
Rehabilitation of Dormitory Building - COAFTC						1,000,000.00
Backfilling at Bislig Bayfront Phase IV						4,000,000.00
Power & Water Supply System of Bus Terminal						4,000,000.00
Construction of Motorpool Building at Mancarogo Poblacion, Bislig City (Phase III)				2,000,000.00	2,000,000.00	
Rehabilitation of Bus Terminal (Poblacion)				20,000,000.00	20,000,000.00	
Construction of Warehouse at COAFTC Sta. Cruz (Phase III)				5,500,000.00	5,500,000.00	
Improvement of Multi-Purpose Display Area at COAFTC, Sta. Cruz (Phase II)		478,642.90		10,000,000.00	10,000,000.00	
Establishment of Fuel Depot						
Improvement of Cattle Barn - COAFTC		215,321.00				
Catwalk Roofing & Cyclone Wire Fence-GSO Warehouse		153,824.75				
Backfilling of Multi-Species Hatchery Site - P2 Caguyao		1,872,625.00				
Concrete Pathway - GSO Warehouse		71,940.00				
Mariculture Park Project		500,000.00				
Completion of Warehouse/Storage Building for Corn Production-P6 San Roque		1,126,764.50				
Installation of Solar Lightings at National Highway San Vicente to San Jose (Phase II)		3,990,000.00				
Installation of 1 unit 75KVA Transformer-CVSO Building		416,679.42				
Replacement of Defective KWH Meter - LGU Buildings		122,089.46				
Installation of Airconditioning System & Transformer Equipment-BCCSC		4,000,000.00				
Procurement of Street LED Lights		3,540,000.00				
Procurement of Street Solar Lights		2,000,000.00				
Installation of Solar Powered Streetlights at Sua, Labisma		604,698.55				
Installation of Solar Power Streetlights - Labisma Proper		1,284,649.37				
Construction of Warehouse - P6 San Isidro		759,513.50				
Airconditioning Units & Ventilation - Convention/ Evacuation Center at COAFTC		6,000,000.00				
6 Units Aircon (BCCSC)		777,000.00				
1 Unit Scanner (Motorpool)		120,000.00				
2 Units Mini Dumptruck (CEO)		3,600,000.00				
1 Unit Anti-Criminality Awareness Program Vehicle		3,300,000.00				
1 Unit Vehicle (CEO)		2,500,000.00				
1 Unit Mini-Excavator (Backhoe)		3,000,000.00				
1 Unit Mini-Vibrator Roller		1,000,000.00				
Sub-total >>>		44,532,433.45	-	43,700,000.00	43,700,000.00	114,041,200.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		44,532,433.45	-	43,700,000.00	43,700,000.00	114,041,200.00
1 Unit Emergency Response Vehicle (BFP)		1,700,000.00				
1 Unit Environmental Management Monitoring Vehicle		1,500,000.00				
1 Unit Hand-Push Thermoplastic Road Marking Machine		190,000.00				
1 Unit Single Tank Thermoplastic Paint Preheater		400,000.00				
Physical Fitness Equipment (GSO)		350,000.00				
Mechanical Tools (Motorpool)		156,200.00				
1 Unit Car Lifter (Motorpool)		250,000.00				
Procurement and Installation of 25KVA Transformer and Accessories at Bayfront Park		300,432.10				
LED Wall- Convention/Evacuation Center at COAFTC		6,000,000.00				
Audio Visual, Video Recording Equipment Convention/Evacuation Center at COAFTC		5,000,000.00				
Electrical Equipment, Transformer Accessories Convention/Evacuation Center at COAFTC		3,980,000.00				
Installation of Steel Grills Evacuation Center at COAFTC		299,000.00				
Backfilling of Convention/Evacuation Center Vicinity at COAFTC		5,623,543.75				
Construction of Food Processing Bldg. at COAFTC, Sta. Cruz (Phase III)				4,000,000.00	4,000,000.00	
Agricultural Infrastructures		798,644.00				
Construction of Tourist Assistance Center Building (Phase III)				10,000,000.00	10,000,000.00	
Installation of Street Lighting at the National Highway San Vicente to San Jose (Phase III)				5,000,000.00	5,000,000.00	
Improvement of Baywalk (Phase III)				1,000,000.00	1,000,000.00	
Backfilling of Bislig City Bayfront				5,000,000.00	5,000,000.00	
Construction of Carpentry Building/Shop (Phase II)				1,000,000.00	1,000,000.00	
Construction of Road at Proposed Municipal Road from Bislig National High School to Airport				2,225,000.00	2,225,000.00	
Construction of Road at Proposed Municipal Road from Bislig City National Highschool to Airport (phase 2)						8,000,000.00
Installation of Transformer and Accessories - Caguyao Hatchery						600,000.00
Mariculture Research Facility - Agriculture						2,000,000.00
Nursery Facility with Cages - Agriculture						2,000,000.00
Rehabilitation of Cacao Storage			187,859.50	812,140.50	1,000,000.00	
Rehabilitation of COAFTC Fish Ponds 6				200,000.00	200,000.00	
Rehabilitation of COAFTC Swine Breeders Facility				500,000.00	500,000.00	
Improvement of CSWD clients waiting and parking area			353,537.00	146,463.00	500,000.00	
Construction of Health Station Phase II - San Roque				2,250,000.00	2,250,000.00	
Improvement of Barangay Health Stations				2,000,000.00	2,000,000.00	
Installation of Window Grills- Poblacion Health Stations			193,750.00	6,250.00	200,000.00	
Hematology Analyzer with Reagents			700,000.00		700,000.00	
Construction of Child Minding Project				1,500,000.00	1,500,000.00	
Installation of Water Facility at Bahay Pag-asa				1,000,000.00	1,000,000.00	
Construction of Day Care Center				1,500,000.00	1,500,000.00	
Aircondition Units - Laboratory Building (Veterinary)			700,000.00		700,000.00	
1 Unit Hematology Analyzer - Laboratory Building (Veterinary)			400,000.00		400,000.00	
Furnitures and Fixtures - Laboratory Building (Veterinary)			698,300.00	1,700.00	700,000.00	
1 Unit Urine Analyzer (Veterinary)			70,000.00		70,000.00	
1 Unit Chemistry Analyzer (Veterinary)			600,000.00		600,000.00	
Sub-total >>>		71,080,253.30	3,903,446.50	81,841,553.50	85,745,000.00	126,641,200.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		71,080,253.30	3,903,446.50	81,841,553.50	85,745,000.00	126,641,200.00
Re-blocking of Market Site Road at Mangagoy				2,000,000.00	2,000,000.00	
Agricultural and Forestry Equipment						
Purchase of 5 Units Marine Engine - Agriculture						600,000.00
Fisheries Thermal Drone - Agriculture						800,000.00
Agricultural Machineries and Equipment (COAFTC)		1,345,000.00				
Agricultural Machineries and Equipment		470,000.00				
Motor Vehicle						
1 Unit Environmental Monitoring Vehicle(Canter)				1,500,000.00	1,500,000.00	
1 Unit Mini Truck			1,600,000.00		1,600,000.00	
Other Property Plant and Equipment						
2 Units Cement Mixer			200,000.00		200,000.00	
1 Unit Cement Vibrator				115,000.00	115,000.00	
1 Set Single Tank Thermoplastic Paint Pre-heater				200,000.00	200,000.00	
4 Units Road Signs, Reflective Film				440,000.00	440,000.00	
Total Capital Outlay >>>		72,895,253.30	5,703,446.50	86,096,553.50	91,800,000.00	128,041,200.00
II. SOCIAL DEVELOPMENT						
Repairs & Maintenance - Infrastructure Assets						1,000,000.00
Improvement of Drainage Canal						656,000.00
PPE, Tools and Equipment						
Total MOOE >>>						1,656,000.00
CAPITAL OUTLAY						
Land						
Lot Acquisition		6,000,000.00				
Land Improvements	1-07-02-010					
Development of Land		2,663,465.00				
Construction in Progress - Infrastructure Projects	1-07-10-020					
-Drainage System at COAFTC Convention/ Evacuation Center						4,000,000.00
Construction of Retaining Wall at COAFTC Convention/Evacuation Center						2,500,000.00
Construction of COAFTC Convention & Evacuation Center Perimeter Fence						4,000,000.00
-Construction of water supply Tapstand at Sitio San Agustin, brgy. San Roque						700,000.00
-Upgrading of Water Supply System @ Brgy. Maharlika						1,000,000.00
-Upgrading of Water Supply System @ Sitio Mabog						1,000,000.00
Construction of Daycare Center Phase-II at Brgy. San Isidro						1,500,000.00
Rehabilitation of Home for Girls @ Poblacion						1,500,000.00
Installation of Solar Street Lighting to all major roads						5,000,000.00
Enhancement of COAFTC Convention/Evacuation Center						8,000,000.00
Slope Protection at SPED Building, Mangagoy						1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase 1)						2,802,900.00
Construction of Multi-purpose Mini Open Gym Bislig National High School (Phase IV)				6,000,000.00	6,000,000.00	
Completion of Multi-purpose Open Gym of Danipas National High School				2,500,000.00	2,500,000.00	
Completion of Multi-purpose Building at Bislig National High School				2,000,000.00	2,000,000.00	
Completion of Open Gym - San Roque Elem.		737,458.81				
PNP MFC Temporary Rest Area - Tabon		254,549.37				
Construction of Multi-purpose Mini Open Gym at						
Sub-total >>>		9,655,473.18		10,500,000.00	10,500,000.00	33,002,900.00

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		9,655,473.18		10,500,000.00	10,500,000.00	33,002,900.00
Bislig Central Elementary School (Phase V)				1,000,000.00	1,000,000.00	
Construction of CR at CEEDO Market, Marketsite Dist. Mangagoy, Bislig City (Phase II)				1,200,000.00	1,200,000.00	
Construction of Comfort Room, San Fernando Public Cemetery (Phase II)		183,143.41				
Installation of Fire Exit Steel Stairs at Poblacion CHO Building		362,658.14				
Construction of Mess Hall Building at Motorpool (Phase II)				2,200,000.00	2,200,000.00	
Fencing of Danipas National Highschool			282,075.00	117,925.00	400,000.00	
Fabrication of Detachable Stage		73,195.00				
Rehabilitation of Post Office Building, Mangagoy		69,827.50				
Construction of 2 Units Patrol Base-Mabog						
Construction of Fitness Room (CEO)		285,709.69				
Construction of Senior Citizen Building at P8 Castillo Village, Mangagoy		179,040.07				
Completion of Senior Citizens Building at San Rafael		199,911.38				
Rehabilitation and Repainting of PNP Building Poblacion		293,492.50				
Installation of Stage Roofing - Mangagoy National High School		363,949.19				
Improvement of PNP Building - Poblacion		257,367.75				
Rehabilitation of Home for Girls		144,461.44				
Rehabilitation of TAWAG Center		105,384.00				
Rehabilitation of Dormitory at COAFTC		545,162.08				
Construction of Slope Protection at Water Source, Brgy. Pamaypayan				1,700,000.00	1,700,000.00	
Road Concreting from Guava Junction to Alba St.				6,350,000.00	6,350,000.00	
Construction of Canopy and Catwalk at Cityhall Building				2,000,000.00	2,000,000.00	
TOTAL CAPITAL OUTLAY >>>		12,718,775.33	282,075.00	25,067,925.00	25,350,000.00	33,002,900.00
III. ENVIRONMENTAL DEVELOPMENT						
MAINTENANCE & OTHER OPERATING EXP.						
Repairs and Maintenance - Infrastructure Assets						
Roads and Bridges (Citywide)		2,548,950.14		4,000,000.00	4,000,000.00	
Drainage Canals (Citywide)		1,745,828.57				
Declogging and Clearing of Existing Drainage Canal at Espiritu Street			50,227.27	61,772.73	112,000.00	
Declogging and Clearing of Existing Drainage Canal at RB Castillo Street			48,681.82	63,318.18	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Abarca Street			48,102.27	63,897.73	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Barreda Street			50,034.09	61,965.91	112,000.00	
Declogging and Clearing at Castillo Village Main Canal				224,400.00	224,400.00	
Declogging and Clearing of Existing Drainage Canal at Picasales Street			32,728.77	79,271.23	112,000.00	
Declogging and Clearing of Existing Drainage Canal at M. Castillo Street				112,000.00	112,000.00	
Declogging and Clearing of Existing Drainage Canal at P-1 Caramcam				112,000.00	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Laurente Street				112,000.00	112,000.00	
Declogging and Clearing of Existing Drainage Canal at Montero Street				224,400.00	224,400.00	
Improvement of Drainage Canal			598,809.70	401,190.30	1,000,000.00	
Maintenance PPE and Light Equipment			596,150.00	59,050.00	655,200.00	
Repair of Drainage Canal at P. Castillo, Mangagoy						
Repair of JCT. Brgy Hall to PAIC Paclap Road			1,016,630.00	283,370.00	1,300,000.00	
Repair of Shouldering from Mandakit Sta. Cruz -Sibaroy-Bucto-Tumanan-Caguyao Road			918,340.00	331,660.00	1,250,000.00	
Sub-total >>>		4,294,778.71	3,359,703.92	6,190,296.08	9,550,000.00	

20% Development Fund - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		4,294,778.71	3,359,703.92	6,190,296.08	9,550,000.00	
Repair of Shouldering at Tabon - Labisma '-Lawigan Road			636,070.00	213,930.00	850,000.00	
Repair of Shouldering at National Highway '-BCNHS Access Road - Bus Terminal			100,680.00	19,320.00	120,000.00	
Repair of Shouldering at Burboanan to '-Tinuy-an Falls Road			221,340.00	78,660.00	300,000.00	
Repair of Road from Road 1 to San Nicolas			500,770.00	199,230.00	700,000.00	
Re-Blocking of Magsaysay Ave. Road			261,024.85	28,975.15	290,000.00	
Re-Blocking of F. Clar Street			224,165.00	25,835.00	250,000.00	
Re-Blocking of Barreda Street			125,420.00	14,580.00	140,000.00	
Re-Blocking of M. Castillo Street			53,810.00	6,190.00	60,000.00	
Re-Blocking of Abarca Street			124,485.00	15,515.00	140,000.00	
Reforestation Program			601,367.71	898,632.29	1,500,000.00	
Reforestation Program at Watershed Areas		1,954,634.22				
Mangrove Rehabilitation Program		870,357.80				
Mangrove Protection and Rehabilitation Program			354,425.10	645,574.90	1,000,000.00	1,000,000.00
Forest Protection and Law Enforcement Program		1,834,062.07	719,561.61	280,438.39	1,000,000.00	1,000,000.00
Seedling Production and Dispersal Program		382,236.22				1,000,000.00
Support to Solid Waste Management Program		9,671,559.29	5,190,757.67	4,809,242.33	10,000,000.00	15,000,000.00
Watershed Areas Reforestation Program						3,000,000.00
Watershed Rehabilitation Program		1,960,432.24				
Wetland Rehabilitation Program		994,787.43	531,016.15	468,983.85	1,000,000.00	
Cave Protection and Management Program			168,250.00	331,750.00	500,000.00	
Support to Comprehensive Communication Education and Public Awareness for Environmental Programs (CEPA)			81,970.00	218,030.00	300,000.00	
TOTAL 20% EDF MOOE >>>		21,962,847.98	13,254,817.01	14,445,182.99	27,700,000.00	21,000,000.00
CAPITAL OUTLAY						
Construction in Progress - Infrastructure Projects						
Concreting of GK Bongaitan Road with Drainage Canal				4,000,000.00	4,000,000.00	
Concreting of Eco-Park Road				6,250,000.00	6,250,000.00	
Concreting of Eco-park Access Road Phase (II)						6,000,000.00
Total Capital Outlay >>>		-	-	10,250,000.00	10,250,000.00	6,000,000.00
TOTAL APPROPRIATIONS >>>		P 148,599,995.32	P 49,388,848.36	P 184,211,151.64	P 233,600,000.00	P 266,200,000.00

SPECIAL PROVISIONS

Use and Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the (LGU) for the Fiscal Year 2024. The development projects identified shall be consistent with the Local Development Plan duly approved by the Local Development Council and Local Sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for the Fiscal Year 2024, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
FOR OTHER AUTHORIZED SPECIAL PURPOSE APPROPRIATIONS**

**CY 2026
BISLIG CITY**

NON-OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	9921					
Loans Payable - Domestic	2-01-02-040					
Loan Repayment - National Housing Authority		2,585,877.32		2,000,000.00	2,000,000.00	
Loan Repayment			12,572,918.17	2,427,081.83	15,000,000.00	17,943,739.55
Loan Repayment - Legislative Building		17,756,913.45				
TOTAL LOAN REPAYMENT >>>		20,342,790.77	12,572,918.17	4,427,081.83	17,000,000.00	17,943,739.55
TOTAL LOAN REPAYMENTS >>>		20,342,790.77	12,572,918.17	4,427,081.83	17,000,000.00	17,943,739.55
AID TO BARANGAYS	9999					
Subsidy to LGUs - 24 Barangays (POPSP)	5-02-14-000	48,000,000.00	24,000,000.00	24,000,000.00	48,000,000.00	48,000,000.00
TOTAL AID TO BARANGAYS >>>		48,000,000.00	24,000,000.00	24,000,000.00	48,000,000.00	48,000,000.00
TOTAL APPROPRIATIONS >>>		P 68,342,790.77	P 36,572,918.17	P 28,427,081.83	P 65,000,000.00	P 65,943,739.55

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY INTERNAL AUDIT SERVICE OFFICE

Mandate: To deliver independent and objective evaluation of internal control systems by highly competent internal auditors towards the attainment of the city's vision.

Vision : Quality Internal Auditing Services with the highest professional standards and serve as catalyst for good governance reforms by 2026

Mission: To provide quality audit reports to the Local Chief Executive and to deliver a result-oriented and responsive recommendations fitting to the needs of these changing times in local governance.

Organizational Outcome: Sound internal audit service implementation

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-000-2-1-19-001-000	Internal Audit Operation and Management Program	Internal Audit Services	Regular office operations provided for with ample salaries and wages, repairs and maintenance, office supplies, fuel, and other related sources appropriated, enhanced CIASO through the acquisition	Internal Audit Operation and Management Program 100% supported	6,709,430.32	621,000.00	130,000.00	7,460,430.32
1000-000-2-1-19-002-000	Capacity Development Program		Auditing capacity enhanced via trainings, travels, as well as personnel development initiatives	Capacity Development Program 100% supported				
Total >>>					6,709,430.32	621,000.00	130,000.00	7,460,430.32

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY INTERNAL AUDIT SERVICE OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1011					
Salaries & Wages - Regular	5-01-01-010	2,087,099.19	1,114,198.51	1,901,898.49	3,016,097.00	4,328,877.35
Salaries & Wages - Casual/Contractual				240,000.00	240,000.00	462,000.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	84,000.00	144,000.00	192,000.00
Representation Allowance (RA)	5-01-02-020	80,725.00	36,337.50	55,462.50	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030	27,000.00		91,800.00	91,800.00	96,900.00
Medical Allowance			35,000.00	7,000.00	42,000.00	56,000.00
Clothing/Uniform Allowance	5-01-02-040	30,000.00	35,000.00	7,000.00	42,000.00	56,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		145,916.00	163,457.00	87,884.00	251,341.00	353,774.30
Year-End Bonus		153,289.00		251,341.00	251,341.00	370,491.45
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	40,000.00
Retirement & Life Insurance Premiums	5-01-03-010	214,171.81	118,086.77	243,845.23	361,932.00	519,465.28
Pag-ibig Contributions	5-01-03-020	36,283.71	10,180.75	50,141.25	60,322.00	19,200.00
PhilHealth Contributions	5-01-03-030	45,207.68	24,601.52	50,800.48	75,402.00	108,221.93
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	4,200.00	7,200.00	9,600.00
TOTAL PERSONAL SERVICES >>>		2,970,692.39	1,599,862.05	3,105,372.95	4,705,235.00	6,709,430.32
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	131,850.00	27,990.00	72,010.00	100,000.00	200,000.00
Training Expenses		84,000.00	35,150.00	64,850.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery & Equipment				40,000.00	40,000.00	40,000.00
Other Supplies and Materials						
1 Unit Steel Cabinet		20,000.00				
1 Unit Binding Machine		20,000.00				
1 Set Glass Door		20,000.00				
1 Set Awning Window						30,000.00
10 Units Monoblock						6,000.00
2 Units Steel Cabinet						40,000.00
2 Units Monitor						10,000.00
1 Unit Wireless HDMI						2,000.00
1 Unit 3.5" NAS SATA HD, 6TB				13,000.00	13,000.00	13,000.00
1 Unit Camera Lens				40,000.00	40,000.00	
1 Unit Soundbar				15,000.00	15,000.00	
10 Units Office Chairs				50,000.00	50,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		29,260.00				
Support to Audit Activities		305,110.00		50,000.00	50,000.00	80,000.00
Personnel Development Program: Membership, Certification, and Convention						100,000.00
TOTAL MOOE >>>		610,220.00	63,140.00	344,860.00	408,000.00	621,000.00
Capital Outlay						
Information and Communication Technology Equipment						
2 Units Laptop						130,000.00
1 Network Attached Storage Server				58,000.00	58,000.00	
Total Capital Outlay >>>				58,000.00	58,000.00	130,000.00
TOTAL APPROPRIATIONS >>>		P 3,580,912.39	P 1,663,002.05	P 3,508,232.95	P 5,171,235.00	P 7,460,430.32

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

OFFICE OF THE CITY VICE MAYOR

Mandate: Acts as Presiding Officer of the Sangguniang Panlungsod, signs all warrants drawn on the city treasury for all expenditures appropriated for the operation of the Sangguniang Panlungsod, and performs functions pursuant to Section 456 of the Local Government Code of 1991

Vision : Empowered by professional, honest and dedicated employees equipped with skills to provide excellent legislative support services through the most advanced information technology and innovative programs

Mission: To provide services that exceed our client's expectations

Organizational Outcome: Legislative services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-02-001-000	Implementation of Legislative Program	Legislative Services	Legislative Services Program Implemented with Office Supplies, Equipment, Furniture and Service Vehicle procured and maintenance including the payment of Salaries and other emoluments of permanent personnel and wages of Job Orders	Legislative Program 100% supported	18,905,845.83	4,870,000.00		23,775,845.83
1000-000-2-1-02-002-000	Research Development Program		R&D Program implemented with Office Supplies, Equipment, Furniture and Service Vehicle procured and maintenance including the payment of Salaries and other emoluments of permanent personnel wages of Job Orders	Legislative researches 100% conducted		6,000,000.00		6,000,000.00
1000-000-2-1-02-004-000	Support to Committee Undertakings		Committee Undertakings supported	Committee Undertakings 100% supported		400,000.00		400,000.00
Total >>>					18,905,845.83	11,270,000.00		30,175,845.83

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY VICE MAYOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,351,710.95	5,762,126.01	P 5,787,946.99	P 11,550,073.00	12,928,704.85
Personal Economic Relief Allowance (PERA)	5-01-02-010	767,161.28	551,806.44	600,193.56	1,152,000.00	1,152,000.00
Representation Allowance (RA)	5-01-02-020	103,500.00	54,000.00	54,000.00	108,000.00	114,000.00
Transportation Allowance (TA)						114,000.00
Medical Allowance			301,000.00	35,000.00	336,000.00	336,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00	301,000.00	35,000.00	336,000.00	336,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		683,310.00	960,692.00	1,814.00	962,506.00	1,057,225.55
Year End Bonus		716,403.95		962,506.00	962,506.00	1,105,625.20
Cash Gift	5-01-02-150	159,750.00		240,000.00	240,000.00	240,000.00
Retirement & Life Insurance Premiums	5-01-03-010	966,549.02	671,758.80	714,250.20	1,386,009.00	1,026,272.61
Pag-ibig Contributions	5-01-03-020	160,596.68	71,352.71	159,648.29	231,001.00	115,200.00
Philhealth Contributions	5-01-03-030	203,830.37	141,823.82	146,928.18	288,752.00	323,217.62
Employees Compensation Insurance Premiums	5-01-03-040	37,978.39	27,300.00	30,300.00	57,600.00	57,600.00
Terminal Leave Benefits		497,473.66				
Other Personnel Benefits		2,446,663.80				
TOTAL PERSONAL SERVICES >>>		15,276,928.10	8,842,859.78	8,767,587.22	17,610,447.00	18,905,845.83
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	381,297.56	197,494.60	202,505.40	400,000.00	300,000.00
Office Supplies Expenses	5-02-03-010	149,668.00	74,075.00	75,925.00	150,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	299,981.00	149,770.50	150,229.50	300,000.00	200,000.00
Telephone Expenses:	5-02-05-020					
Landline				30,000.00	30,000.00	30,000.00
Mobile		33,600.00	14,851.62	475,148.38	490,000.00	490,000.00
Internet Subscription Expenses	5-02-05-030			20,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			20,000.00	20,000.00	20,000.00
Research Development Program	5-02-07-020	3,431,725.83	1,425,741.94	3,574,258.06	5,000,000.00	6,000,000.00
Repairs and Maintenance -Transportation Equipment	5-02-13-060	176,534.66	10,000.00	190,000.00	200,000.00	200,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to Legislative		2,905,000.00	2,250,000.00	250,000.00	2,500,000.00	
Other Services		484,940.18	174,040.35	475,959.65	650,000.00	1,650,000.00
Support to Committee Undertakings		92,675.00	89,825.00	110,175.00	200,000.00	400,000.00
Support to Radio/TV Program/Broadcast		358,800.00		400,000.00	400,000.00	400,000.00
Support to Vice Mayor's League		1,500,000.00	500,000.00		500,000.00	1,410,000.00
Support to Brigada Eskwela		148,800.00	66,780.00	83,220.00	150,000.00	
Support to 24 Barangays		300,000.00	81,000.00	279,000.00	360,000.00	
Support to Araw ng Mangagoy				200,000.00	200,000.00	
Support to Charter Day		200,000.00		200,000.00	200,000.00	
TOTAL MOOE >>>		10,463,022.23	5,033,579.01	6,736,420.99	11,770,000.00	11,270,000.00
TOTAL APPROPRIATIONS >>>		P 25,739,950.33	P 13,876,438.79	P 15,504,008.21	P 29,380,447.00	P 30,175,845.83

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

SANGGUNIANG PANLUNGSOD OFFICE

Mandate: Mandated to enact ordinances and adopt resolutions necessary for an effective and efficient city government, and performs functions pursuant to Section 458 of the Local Government Code of 1991

Vision : Empowered by professional, honest and dedicated employees equipped with skills to provide excellent legislative support services through the most advanced information technology and innovative programs

Mission : To provide services that exceed our client's expectations

Organizational Outcome : Legislative services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-03-001-000	Implementation of Legislative Administration Program	Legislative Services	Legislative Services, Program Implimented with office supplies, equipment, furniture and service vehicle procured and maintenance including the wages of co-terminus	Implementation of Legislative Administration Program 100% Supported	24,826,374.95	12,738,050.00		37,564,424.95
1000-000-2-1-03-002-000	Research Development Program		Payment of wages of Job Orders and Contract of Service	Research Development Program 100% supported		52,000,000.00		52,000,000.00
Total >>>					24,826,374.95	64,738,050.00		89,564,424.95

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

SANGGUNIAN PANLUNGSOD OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1021					
Salaries and Wages - Regular	5-01-01-010	16,050,086.09	8,022,678.00	7,430,227.00	P 15,452,905.00	17,064,888.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	417,941.93	156,000.00	156,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	1,124,437.50	594,787.50	598,612.50	1,193,400.00	1,259,700.00
Transportation Allowance (TA)	5-01-02-030	136,350.00	61,200.00	214,200.00	275,400.00	1,259,700.00
Medical Allowance			91,000.00		91,000.00	91,000.00
Clothing/Uniform Allowance	5-01-02-040	73,000.00	91,000.00		91,000.00	91,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		1,213,687.00	1,287,742.00		1,287,742.00	1,396,471.50
Year End Bonus		1,268,660.00		1,287,742.00	1,287,742.00	1,457,917.50
Cash Gift	5-01-02-150	79,000.00		65,000.00	65,000.00	65,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,601,494.92	816,824.88	1,029,268.12	1,846,093.00	1,355,275.75
Pag-ibig Contributions	5-01-03-020	268,926.61	51,601.80	257,456.20	309,058.00	31,200.00
Philhealth Contributions	5-01-03-030	361,406.46	195,041.33	191,281.67	386,323.00	426,622.20
Employees Compensation Insurance Premiums	5-01-03-040	19,200.00	6,600.00	9,000.00	15,600.00	15,600.00
TOTAL PERSONAL SERVICES >>>		22,614,190.51	11,374,475.51	11,238,787.49	22,613,263.00	24,826,374.95
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	1,799,406.72	1,095,760.00	2,154,240.00	3,250,000.00	
Office Supplies Expenses	5-02-03-010	252,643.12	188,623.00	71,377.00	260,000.00	
Fuel, Oil and Lubricants Expenses	5-02-03-090	2,353,363.09	1,696,302.82	643,697.18	2,340,000.00	
Telephone Expenses:	5-02-05-020					
Mobile		393,600.00	199,480.30	268,519.70	468,000.00	
Internet Subscription Expenses	5-02-05-030	112,874.48	51,907.61	78,092.39	130,000.00	
Research Development Program	5-02-07-020	43,962,541.03	18,526,444.15	26,973,555.85	45,500,000.00	
Repairs & Maintenance - Transportation Equipment	5-02-13-060	1,932,806.85	942,335.05	1,397,664.95	2,340,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		3,246,836.51	824,842.41	1,125,157.59	1,950,000.00	
Support to Philippine Councilors' League		1,552,019.12	669,331.88	1,330,668.12	2,000,000.00	
Support to Liga ng mga Barangay		82,880.00	37,760.00	154,240.00	192,000.00	
Support to Brigada Eskwela		238,000.00	240,000.00		240,000.00	
Other Supplies and Materials						
13 Units Computer Table		39,000.00				
1 Unit 40 inches Smart TV		20,000.00				
1 Unit Cabinet Organizer		5,000.00				
1 Unit Gigabit Access Point		10,000.00				
1 Unit UTP Wire		3,000.00				
650 Pcs Monoblock Chairs		325,000.00				
TOTAL MOOE >>>		56,328,970.92	24,472,787.22	34,197,212.78	58,670,000.00	
TOTAL APPROPRIATIONS >>>		P 78,943,161.43	P 35,847,262.73	P 45,436,000.27	P 81,283,263.00	P 24,826,374.95

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR PEDRITO R. SULAPAS

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ALFREDO J. CARMELO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR BERNADETH MAY A. BALONDO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR JONAS A. CACAYAN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR PAUL E. VICENCIO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR VICTOR B. ALVAR JR.

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR REYNALDO V. DOMINGUEZ

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ROMEO F. CACAYAN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR WINSTON Y. SIA

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR APOLIO C. ALVAR

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ELADIO A. GALANO

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR FLORIO S. JOSAFAT JR.

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

SANGGUNIANG PANLUNGSOD OFFICE - COUNCILOR ANA MAE M. AGUSA

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	1021					
Traveling Expenses	5-02-01-010					250,000.00
Office Supplies Expenses	5-02-03-010					20,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090					180,000.00
Telephone Expenses:	5-02-05-020					
Mobile						36,000.00
Internet Subscription Expenses	5-02-05-030					10,000.00
Research Development Program	5-02-07-020					4,000,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					180,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services						150,000.00
Support to Philippine Councilors' League						153,850.00
TOTAL MOOE >>>						4,979,850.00
TOTAL APPROPRIATIONS >>>						P 4,979,850.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Mandate: Provides necessary administrative and other support services to the Sangguniang Panlungsod, and performs functions pursuant to Section 469 of the Local Government Code of 1991.

Vision : Empowered by professional, honest and dedicated employees equipped with skills to provide excellent legislative support services through the most advanced information technology and innovative programs

Mission : To provide services that exceed our client's expectations

Organizational Outcome : Legislative support services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-04-001-000	Legislative Secretariat Administrative Program	Legislative Support Services	All personnel are compensated and contribution of personnel benefits paid	Legislative Secretariat Administrative Program 100% supported	12,761,896.81	1,970,000.00	790,000.00	15,521,896.81
1000-000-2-1-04-002-000	Capacity Development Program		Capacitated Employees	Employees 100% capacitated		150,000.00		150,000.00
1000-000-2-1-04-000-001	Support to PLEASES related activities		Office operation optimized	Office operation 100% optimized		50,000.00		50,000.00
1000-000-2-1-04-000-002	Support to LGU related activities and programs		Office operation optimized	Office operation 100% optimized		50,000.00		50,000.00
1000-000-2-1-04-006-000	Support to GAD related programs		Support to GAD related program provided and implemented	GAD related program 100% provided and implemented		20,000.00		20,000.00
Total >>>					12,761,896.81	2,240,000.00	790,000.00	15,791,896.81

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1022					
Salaries and Wages - Regular	5-01-01-010	6,953,859.33	3,514,265.07	4,096,482.93	7,610,748.00	8,713,675.50
Salaries and Wages - Casual/Contractual						462,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	378,000.00	180,000.00	324,000.00	504,000.00	528,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Medical Allowance			105,000.00	42,000.00	147,000.00	154,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	105,000.00	42,000.00	147,000.00	154,000.00
Overtime and Night Pay	5-01-02-130	24,306.78				
Bonuses	5-01-02-140					
Mid-Year Bonus		515,994.00	568,569.00	65,660.00	634,229.00	712,462.00
Year End Bonus		551,474.25		634,229.00	634,229.00	745,288.30
Cash Gift	5-01-02-150	79,750.00		105,000.00	105,000.00	110,000.00
Retirement & Life Insurance Premiums	5-01-03-010	755,309.21	409,212.63	504,077.37	913,290.00	691,629.12
Pag-ibig Contributions	5-01-03-020	126,082.49	33,527.60	118,687.40	152,215.00	52,800.00
Philhealth Contributions	5-01-03-030	155,979.09	83,042.63	107,226.37	190,269.00	217,841.89
Employees Compensation Insurance Premiums	5-01-03-040	18,900.00	9,000.00	16,200.00	25,200.00	26,400.00
TOTAL PERSONAL SERVICES >>>		9,736,655.15	5,053,516.93	6,101,463.07	11,154,980.00	12,761,896.81
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	235,320.04	64,950.00	135,050.00	200,000.00	200,000.00
Training Expenses	5-02-02-010	189,300.00		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	117,952.80	103,978.00	16,022.00	120,000.00	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	249,976.50	183,547.50	16,452.50	200,000.00	200,000.00
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses (Mobile)	5-02-05-020			30,000.00	30,000.00	30,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	90,850.00	44,405.00	75,595.00	120,000.00	120,000.00
Advertising Expenses	5-02-99-010			20,000.00	20,000.00	20,000.00
Publication Expenses (LEGIS-LEAD)						440,000.00
Other Supplies and Materials						50,000.00
5 Units Printer						
1 Unit Spiral Binding Machine		15,000.00				
2 Units Computer Mother Board		16,000.00				
1 Set Video Switcher		25,000.00				
3 Units HDMI Cord		3,000.00				
3 Units Audio Cord		3,000.00				
10 Units SSD Drive for PC		50,000.00				
4 Units SSD Drive for Server		80,000.00				
4 Units Video Card for Server		60,000.00				
4 Units RAM Server		60,000.00				
2 Units Recorder		10,000.00				
2 Units Projector Screen Roll Up		9,000.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Review Rationalization of SP Organization						100,000.
ISO Certification						150,000.
Capacity Development Program						150,000.
Legislative Information System Trainings and Seminars						100,000
Institutionalizing of LEDAC/Monitoring Activities						100,000
Packaging of CODES (Booklet/Published Materials)						30,000
Support to LGU Related Activities and Programs						50,000
Support to GAD Related Programs						20,000
Other Services		507,138.56	324,968.39	15,031.61	340,000.00	
Support to BIGESS		26,515.00	42,300.00	7,700.00	50,000.00	50,000
Support to PLEASES				50,000.00	50,000.00	50,000
Codification of Ordinance & Passing of Mandated Measures		230,000.00	93,000.00	7,000.00	100,000.00	150,000
TOTAL MOOE >>>		1,978,052.90	857,148.89	482,851.11	1,340,000.00	2,240,000.00

Office of the Secretary to the Sanggunian - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			(Actual)	(Estimate)	Total	
Capital Outlay	1-07-99-990					
Other Property Plant & Equipment:						250,000.00
5 Units Desktop Computer						240,000.00
2 Units Aircon				300,000.00	300,000.00	300,000.00
1 Set Sound System				300,000.00	300,000.00	790,000.00
TOTAL CAPITAL OUTLAY >>>						
TOTAL APPROPRIATIONS >>>		<u>P 11,714,708.05</u>	<u>P 5,910,665.82</u>	<u>P 6,884,314.18</u>	<u>P 12,794,980.00</u>	<u>P 15,791,896.81</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

OFFICE OF THE CITY ADMINISTRATOR

Mandate: Acts as working body hand-in-hand with the Office of the City Mayor for the development of the Local Government Unit and the proper and effective delivery of services to the constituents

Vision : By 2030, Bislig City will be a highly livable agri-tourism center and investor-friendly City where empowered Bisliganons live in a vibrant and self-sustaining economy supported by resilient infrastructure and led by transparent and God-loving stewards.

Mission : To deliver quality basic services, support facilities and provide equitable access to wealth and economic opportunities towards a gender responsive, child-friendly and socio-economically progressive, community and sustainable environment.

Organizational Outcome : Sound management and administrative services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-13-001-000	Management and Administration Program	Mgt. Admin. Services	Management & Administrative Program implemented with office supplies, fuel, equipment and repairs and maintenance including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and additional support to BAC	Management and Administration Program 100% supported	19,048,646.02	2,395,000.00		21,443,646.02
3000-000-2-1-13-001-000	Support to Bislig City Scholarship Program		Processing of financial assistance to eligible scholars of the LGU. Scholarship program operations supported and purchased equipment for the enhancement of scholarship program operation	Support to Bislig City Scholarship Program 100% supported		40,000.00		40,000.00
1000-000-2-1-13-004-000	Community affairs development program		Community affairs development program implemented with office supplies and equipment procured, including the payment of salaries and other emoluments for permanent personnel and wages of Job Orders	GAD related plans and activities 100% supported		86,000.00		86,000.00
1000-000-2-1-13-005-000	Capacity Development Program for Barangay		Improved the delivery of essential services and infrastructure projects, empowered barangay residents to participate actively in local development initiatives	Capacity Development Program for Barangay 100% supported		120,000.00		120,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-000-2-1-13-006-000	Support to Gender and Development related plans and activities		Trained barangay officials and community leaders on GAD principles	Support to Gender and Development related plans and activities 100% conducted		60,000.00		60,000.00
000-000-2-1-15-001-000	Business Permit and Licensing Management Program		Business Permit and Licensing Management Program implemented, with office supplies, fuel	Business Permit and Licensing Management Program 100% Implemented		834,000.00		834,000.00
8000-000-2-2-08-001-000	Tourism Development Program		Tourism Development Program Implemented with office supplies, IT equipment, caving equipment, birdwatching equipment, furnitures and fixtures for tourism office, one (1) unit four-wheeled vehicle and outdoor mobile led wall procured. Wages of Tourism COS remunerated, Repairs and Maintenance of both machinery and the service vehicle expended	Tourism Development Program 100% Implemented		2,655,000.00		2,655,000.00
Total >>>					19,048,646.02	6,190,000.00		25,238,646.02

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY ADMINISTRATOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1031					
Salaries and Wages - Regular	5-01-01-010	5,950,810.81	3,440,016.86	5,233,862.14	8,673,879.00	9,732,641.70
Salaries and Wages - Casual/Contractual	5-01-01-020	2,592,399.29	1,553,857.51	1,740,143.49	3,294,001.00	5,223,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	338,000.00	190,580.65	385,419.35	576,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	60,300.00	32,400.00	124,200.00	156,600.00	165,300.00
Medical Allowance			154,000.00	14,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	79,000.00	154,000.00	14,000.00	168,000.00	168,000.00
Overtime and Night Pay	5-01-02-130	24,453.79				
Bonuses	5-01-02-140					
Mid-Year Bonus		444,664.00	722,823.00		722,823.00	795,637.35
Year End Bonus		524,386.00		722,823.00	722,823.00	832,636.05
Cash Gift	5-01-02-150	75,000.00		120,000.00	120,000.00	120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	578,489.54	353,749.53	687,115.47	1,040,865.00	772,414.88
Pag-ibig Contributions	5-01-03-020	96,348.12	30,615.80	142,862.20	173,478.00	57,600.00
Philhealth Contributions	5-01-03-030	139,292.30	90,880.48	125,966.52	216,847.00	243,316.04
Employees Compensation Insurance Premiums	5-01-03-040	15,700.00	9,000.00	19,800.00	28,800.00	28,800.00
TOTAL PERSONAL SERVICES >>>		11,053,393.85	6,810,223.83	9,408,492.17	16,218,716.00	19,048,646.02
MAINTENANCE & OTHER OPERATING EXP.						
<i>City Administrator</i>						
Traveling Expenses	5-02-01-010	206,911.45	9,000.00	241,000.00	250,000.00	250,000.00
Training Expenses	5-02-02-010		12,000.00	88,000.00	100,000.00	100,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		8,000.00	22,000.00	30,000.00	30,000.00
Other Supplies and Materials						
1 Unit Printer (CAO)				15,000.00	15,000.00	15,000.00
6 Units Emergency Light		12,000.00				
5 Units Fire Extinguisher		12,500.00				
2 Sets Fire Alarm Detector		20,000.00				
1 Unit Projector with Screen		35,000.00				
3 Units Office Table with Chair		18,000.00				
Other Maintenance & Operating Expenses	5-02-99-990					
Support to B A C		1,363,576.02	680,144.92	819,855.08	1,500,000.00	2,000,000.00
<i>Licensing Division</i>						
Traveling Expenses	5-02-01-010	17,550.00	19,700.00	60,300.00	80,000.00	100,000.00
Other Supplies and Materials (Business Plates)	5-02-03-990	40,000.00		80,000.00	80,000.00	150,000.00
Internet Subscription Expenses		28,871.00	20,293.00	19,707.00	40,000.00	50,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	50,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060					60,000.00
Other Supplies and Materials						
3 Units Printer						48,000.00
1 Unit Heavy Duty Thermal Printer						32,000.00
3 Units Desktop Computer						144,000.00
Other Maintenance & Operating Expenses						
Support to Conduct of Business One-Stop Shop			50,808.00	49,192.00	100,000.00	100,000.00
Support to Joint Inspection on Satefy			24,120.00	15,880.00	40,000.00	100,000.00
Sub-total >>>		1,754,408.47	824,065.92	1,440,934.08	2,265,000.00	3,229,000.00

City Administrator's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		1,754,408.47	824,065.92	1,440,934.08	2,265,000.00	3,229,000.00
<i>Bislig City Manpower Training Center/TESDA</i>						
Traveling Expenses - Local	5-02-01-010	7,704.00		40,000.00	40,000.00	
Training Expenses	5-02-02-010	30,575.00		40,000.00	40,000.00	
Other Supplies and Materials						
1 Unit Desktop Computer with complete accessories and Printer				45,000.00	45,000.00	
1 Unit Aircon (TESDA)				45,000.00	45,000.00	
<i>Community Affairs</i>						
Travelling Expenses - Local				20,000.00	20,000.00	50,000.00
Other Supplies and Materials						
1 Unit Desktop Computer with complete accessories and Printer				45,000.00	45,000.00	
1 Unit Printer						16,000.00
1 Unit Paper Shedder Machine						20,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Capacity Development Program for Barangays						120,000.00
Support to Gender and Development Related Plans and Activities						60,000.00
Other Services		32,385.00	17,993.00	22,007.00	40,000.00	
<i>Scholarship Program</i>						
Other Supplies and Materials Expenses						
Office Equipment (Admin)				20,000.00	20,000.00	40,000.00
<i>Tourism</i>						
Traveling Expenses - Local	5-02-01-010	92,742.00	69,077.44	30,922.56	100,000.00	100,000.00
Training Expenses	5-02-02-010	106,600.00	96,100.00	3,900.00	100,000.00	110,000.00
Office Supplies Expenses	5-02-03-010					60,000.00
Repairs and Maintenance - Machinery & Equipment				30,000.00	30,000.00	50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
CARAGA Regional Tourism Council Convention						30,000.00
ATOP Convention		15,692.00		50,000.00	50,000.00	50,000.00
Annual Surfing Competition						300,000.00
Cultural Development		98,525.00		300,000.00	300,000.00	355,000.00
Annual National Mountain Bike Fest		130,500.00		200,000.00	200,000.00	200,000.00
Annual Evaluation/Competition on Outstanding Tourism-related Establishments & Practices		34,550.00		80,000.00	80,000.00	150,000.00
Tourism Month Celebration		54,000.00		100,000.00	100,000.00	150,000.00
Support to the Conduct of Regional Expos						100,000.00
Promotional Collaterals						100,000.00
Business Meeting w/ Tourism Stakeholders			15,000.00	85,000.00	100,000.00	100,000.00
Scuba Diving				200,000.00	200,000.00	200,000.00
Trail Run			57,461.75	142,538.25	200,000.00	400,000.00
Bird Fair						200,000.00
Ultimate Frisbee Competition				200,000.00	200,000.00	
TOTAL MOOE >>>		2,357,681.47	1,079,698.11	3,140,301.89	4,220,000.00	6,190,000.00
CAPITAL OUTLAY						
<i>TESDA</i>						
Motor Vehicle						
1 Unit Motorcycle				120,000.00	120,000.00	
TOTAL CAPITAL OUTLAY >>>				120,000.00	120,000.00	
TOTAL APPROPRIATIONS >>>		P 13,411,075.32	P 7,889,921.94	P 12,668,794.06	P 20,558,716.00	P 25,238,646.02

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY HUMAN RESOURCE MANAGEMENT OFFICE

Mandate: Shall be responsible for human resources and development and shall take charge of all personnel in accordance with constitutional provisions on civil service, pertinent laws, rules and regulations thereon.

Vision : The City Government Unit of Bislig is regarded as an institution manned by highly professional, highly responsive, and well-trusted personnel

Mission : To professionalize the service delivery system in the City Government Unit of Bislig through career management and development and employee empowerment.

Organizational Outcome : Sound human resource management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-3-02-001-000	Human Resource Administrative Management Program	Human Resource Mgt. Services	Human Resource Administrative Management Program implemented with office supplies, equipment, furniture and fixture procured including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and Cos	Human Resource Administrative Management Program 100% supported	15,277,906.57	2,005,000.00		17,282,906.57
1000-000-2-3-02-002-000	Capacity Development Program		Capacity Development Program implemented	Capacity Development Program 100% implemented		100,000.00		100,000.00
Total >>>					15,277,906.57	2,105,000.00		17,382,906.57

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY HUMAN RESOURCE MANAGEMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1031					
Salaries and Wages - Regular	5-01-01-010	6,010,289.83	3,183,367.06	3,171,573.94	6,354,941.00	9,450,780.50
Salaries and Wages - Casual/Contractual	5-01-01-020	428,061.14	92,559.57	267,440.43	360,000.00	930,000.00
Salaries and Wages - Casual/Contractual (PESO)		332,312.55	173,640.76	306,359.24	480,000.00	480,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	384,000.00	182,000.00	226,000.00	408,000.00	552,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	43,987.50	47,812.50	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030			91,800.00	91,800.00	96,900.00
Medical Allowance			105,000.00	14,000.00	119,000.00	161,000.00
Overtime and Night Pay						150,000.00
Overtime and Night Pay - PESO						50,000.00
Clothing/Uniform Allowance	5-01-02-040	96,000.00	105,000.00	14,000.00	119,000.00	161,000.00
Bonuses	5-01-02-140			-		
Mid-Year Bonus		485,226.00	528,382.00	1,196.00	529,578.00	772,483.00
Year End Bonus		509,865.00		529,578.00	529,578.00	808,679.90
Cash Gift	5-01-02-150	80,000.00		85,000.00	85,000.00	115,000.00
Retirement & Life Insurance Premiums	5-01-03-010	712,728.21	381,899.29	380,693.71	762,593.00	1,134,093.66
Pag-ibig Contributions	5-01-03-020	119,303.54	32,246.58	94,852.42	127,099.00	55,200.00
Philhealth Contributions	5-01-03-030	149,319.32	78,036.12	80,837.88	158,874.00	236,269.51
Employees Compensation Insurance Premiums	5-01-03-040	19,300.00	9,100.00	11,300.00	20,400.00	27,600.00
TOTAL PERSONAL SERVICES >>>		9,413,705.59	4,915,218.88	5,322,444.12	10,237,663.00	15,277,906.57
MAINTENANCE & OTHER OPERATING EXP.						
HRMD						
Traveling Expenses	5-02-01-010	192,520.00	94,970.00	55,030.00	150,000.00	200,000.00
Training Expenses	5-02-02-010	104,730.00	80,570.00	19,430.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	29,990.00				5,000.00
Postage and Courier Services						200,000.00
Awards and Rewards Expenses	5-02-06-010	462,550.00	27,070.00	122,930.00	150,000.00	
Other Supplies and Materials						
5 Units Chair		15,000.00		5,000.00	5,000.00	
1 Unit Printer		11,000.00				
3 Units Printer				30,000.00	30,000.00	
5 Units Desktop Computer				225,000.00	225,000.00	
10 Units Chair				70,000.00	70,000.00	
IT Equipment				80,000.00	80,000.00	
5 Units Printer				50,000.00	50,000.00	
3 Units Office Table				60,000.00	60,000.00	
1 Unit Laptop				40,000.00	40,000.00	
2 Units External Hard Drive				14,000.00	14,000.00	
1 Unit Water Dispenser				10,000.00	10,000.00	
5 Units Steel Cabinet (4 Drawers)				75,000.00	75,000.00	
2 Units Projector Presenter				14,000.00	14,000.00	
2 Units Steel Cabinet (2 Doors)				40,000.00	40,000.00	
2 Units Voice Recorder				20,000.00	20,000.00	
1 Unit Desktop Computer with complete accessories with Printer				45,000.00	45,000.00	
1 Unit Laptop				40,000.00	40,000.00	
1 Unit Water Dispenser				15,000.00	15,000.00	
1 Unit Swivel Chair				3,500.00	3,500.00	
1 Unit Large Steel Cabinet				10,000.00	10,000.00	
1 Unit Aircon				30,000.00	30,000.00	
50 Pcs Monoblock Chairs				25,000.00	25,000.00	
Sub-total >>>		815,790.00	202,610.00	1,098,890.00	1,301,500.00	505,000.00

City Human Resource Management Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		815,790.00	202,610.00	1,098,890.00	1,301,500.00	505,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		67,921.67	81,538.88	18,461.12	100,000.00	100,000.00
Support to CSC (CS Exam)		69,686.89	187,290.00	112,710.00	300,000.00	400,000.00
Support to ARTA Monitoring Program		46,160.00	44,600.00	5,400.00	50,000.00	100,000.00
Support to 5S of Good Housekeeping				40,000.00	40,000.00	40,000.00
Support to Recruitment (HRMPSB)		116,785.00	78,650.00	121,350.00	200,000.00	200,000.00
Support to Learning and Development		324,690.00	188,465.00	11,535.00	200,000.00	200,000.00
Support to Performance Management		32,375.00		50,000.00	50,000.00	50,000.00
Support to Human Resource Mgt. Information System (HRMIS)			60,000.00	40,000.00	100,000.00	100,000.00
Support to Employee's Welfare Program				100,000.00	100,000.00	100,000.00
Support to Health and Wellness Program		65,000.00				120,000.00
PESO						
Traveling Expenses	5-02-01-010	73,098.00	18,508.00	41,492.00	60,000.00	100,000.00
Training Expenses	5-02-02-010	43,995.00		40,000.00	40,000.00	60,000.00
Office Supplies Expenses						
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	30,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Service Caravan & Special Recruitment Activity (SRA)/Job Fair		79,715.00		60,000.00	60,000.00	
Other Supplies and Materials						
1 Unit Printer		10,000.00				
TOTAL MOOE >>>		1,745,216.56	861,661.88	1,769,838.12	2,631,500.00	2,105,000.00
TOTAL APPROPRIATIONS >>>		P 11,158,922.15	P 5,776,880.76	P 7,092,282.24	P 12,869,163.00	P 17,382,906.57

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE

Mandate: The implementing arm of the City Disaster Risk Reduction and Management Council in the implementation of DRRM Programs, Projects and Services.

Vision : A proactive and multi-disciplined community towards a disaster resilient and climate change adaptive Bislig City

Mission: To pursue a safer and ecologically balanced environment through community empowerment and delivery of excellent DRRM services to the Bisliganons.

Organizational Outcome : Disaster Risk Reduction and Management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-000-2-3-01-001-000	Disaster Risk Reduction and Management, and Operations Program	Risk Reduction & Management Services	Disaster Risk Reduction and Management Program implemented with payment of salaries and benefits, overtime of permanent personnel	Disaster Risk Reduction and Management, and Operations Program 100% supported	12,467,476.63	220,000.00		12,687,476.63
9000-000-2-3-01-002-000	Prevention and Mitigation Program		Prevention and Mitigation Program are implemented	Prevention and Mitigation Program are 100% implemented		4,500,000.00		4,500,000.00
9000-000-2-3-01-003-000	Capacity Development Program		Capacity Development Program implemented	Capacity Development Program 100% implemented		4,900,000.00		4,900,000.00
9000-000-2-3-01-004-000	Preparedness and Rescue Operation Programs		Preparedness and Rescue Operation Programs implemented through the Operationalization of 24/7 CDRRMO/911 Emergency Operation with Administrative salaries/wages to personnel hired	Preparedness and Rescue Operation Programs 100% supported		20,850,000.00		20,850,000.00
9000-000-2-3-01-005-000	Preparedness Programs		Preparedness Programs thru purchase of 1 unit mobile animal shelter, 1 unit medical response vehicle are implemented				1,000,000.00	1,000,000.00
9000-000-2-3-01-006-000	Operationalization of CDRRM Office		Water, electric bill and internet subscription are paid including purchase of fuel, oil and	Operationalization of CDRRM Office 100% supported			1,683,600.00	1,683,600.00
9000-000-2-3-01-000-001	Support to CDRRM Council Member Agencies		CDRRM council member agencies DRRM activities are supported and funded, implemented (PNP, PCG, BJMP, City Vet, BDH, DepEd)	Support to CDRRM Council Member Agencies 100% supported		1,500,000.00		1,500,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
9000-000-2-3-01-007-000	Response Programs		Response Programs implemented	Response Programs 100% implemented		10,123,400.00		10,123,400.00
9000-000-2-3-01-008-000	Rehabilitation and Recovery Programs		Rehabilitation and Recovery Programs are implemented	Rehabilitation and Recovery Programs are 100% implemented		3,650,000.00		3,650,000.00
9000-000-2-3-01-009-000	Allocation of Quick Response Fund (QRF 30%)		Quick Response Fund (QRF 30%) allocated	Quick Response Fund (QRF 30%) 100% allocated		20,661,000.00		20,661,000.00
Total >>>					12,467,476.63	66,406,400.00	2,683,600.00	81,557,476.63

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY DISASTER RISK REDUCTION & MANAGEMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,408,454.89	2,832,114.40	2,566,110.60	5,398,225.00	6,054,855.40
Salaries and Wages - Casual/Contractual	5-01-01-020	446,511.43	441,007.53	302,992.47	744,000.00	3,399,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	350,064.51	190,580.65	217,419.35	408,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	82,125.00	34,875.00	121,725.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	51,525.00	29,475.00	127,125.00	156,600.00	165,300.00
Medical Allowance			105,000.00	14,000.00	119,000.00	119,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	105,000.00	14,000.00	119,000.00	119,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		289,028.00	410,577.00	39,275.00	449,852.00	495,259.70
Year End Bonus		348,242.00		449,852.00	449,852.00	517,607.50
Cash Gift	5-01-02-150	75,000.00		85,000.00	85,000.00	85,000.00
Retirement & Life Insurance Premiums	5-01-03-010	473,473.01	312,361.75	335,425.25	647,787.00	726,582.65
Pag-ibig Contributions	5-01-03-020	79,807.23	29,227.33	78,737.67	107,965.00	40,800.00
Philhealth Contributions	5-01-03-030	99,477.17	64,751.15	70,204.85	134,956.00	151,371.39
Employees Compensation Insurance Premiums	5-01-03-040	17,600.00	9,600.00	10,800.00	20,400.00	20,400.00
TOTAL PERSONAL SERVICES >>>		6,811,308.24	4,564,569.81	4,432,667.19	8,997,237.00	12,467,476.63
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses		86,179.32	46,170.00	53,830.00	100,000.00	100,000.00
Electricity Expenses				120,000.00	120,000.00	120,000.00
TOTAL MOOE >>>		86,179.32	46,170.00	173,830.00	220,000.00	220,000.00
TOTAL APPROPRIATIONS >>>		P 6,897,487.56	P 4,610,739.81	P 4,606,497.19	P 9,217,237.00	P 12,687,476.63

**PROGRAMMED APPROPRIATION AND OBLIGATION FOR
SPECIAL PURPOSE APPROPRIATIONS
CY 2026
BISLIG CITY**

5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PREVENTION AND MITIGATION: MAINTENANCE & OTHER OPERATING EXP.	9991					
Other Maintenance and Operating Expenses						
Dredging and De-clogging						2,000,000.00
Permanent Signages						1,500,000.00
Food for Work						1,000,000.00
Conduct of Research for the CDRMO Operations		400,000.00				
Clearing Operations of Drainage Canals	5-02-13-040	500,000.00				
Updating of 5 Year Plan			264,045.00	35,955.00	300,000.00	
Hand Operated Siren for 24 Barangay			438,900.00	11,100.00	450,000.00	
TOTAL MOOE Prevention & Mitigation >>>		900,000.00	702,945.00	47,055.00	750,000.00	4,500,000.00
CAPITAL OUTLAY						
Construction in Progress - Infrastructure Assets						
Operationalization of 911 Action Center						1,683,600.00
Tsunami Early Warning System (EWS)			1,890,000.00	110,000.00	2,000,000.00	
Flood Control for Barangay Tumanan				5,000,000.00	5,000,000.00	
TOTAL Capital Outlay Prevention & Mitigation>>>			1,890,000.00	5,110,000.00	7,000,000.00	1,683,600.00
PREPAREDNESS: MAINTENANCE & OTHER OPERATING EXP.						
Training Expenses						
Contingency Planning (Earthquake)						650,000.00
PDRA Training						1,000,000.00
Stockpiling of foods for Evacuated Animals						300,000.00
Fuel						1,000,000.00
Psychosocial Training						450,000.00
Comprehensive Emergency Plan for Children Training						450,000.00
Conduct of ICS 2 Training						550,000.00
Strategic Planning						500,000.00
Capacity Building for Disaster Volunteers (WASAR)			699,988.00	12.00	700,000.00	
Camp Management Training				350,000.00	350,000.00	
ICS Executive Course			172,132.00	27,868.00	200,000.00	
ICS Training				650,000.00	650,000.00	
Rescuer's Summit & Rescue Group Exercise				1,600,000.00	1,600,000.00	
Community Kitchen Training			271,860.00	28,140.00	300,000.00	
DANA/RDANA			562,405.00	87,595.00	650,000.00	
Conduct of CBDRM Training				800,000.00	800,000.00	
Conduct of IEC (24 Barangays)			199,800.00	200.00	200,000.00	
EOC Training				450,000.00	450,000.00	
Medical First Responder Training (MFR)				850,000.00	850,000.00	
Printing Equipment						
RISO Consumables			199,443.00	557.00	200,000.00	
Office Supplies Expenses	5-02-03-010					
Emergency Operations Center Supplies Expenses			99,999.00	1.00	100,000.00	
Food Supplies Expenses	5-02-03-050		625,070.00	1,874,930.00	2,500,000.00	2,000,000.00
Welfare Good Expenses	5-02-03-060		973,576.00	26,424.00	1,000,000.00	1,000,000.00
Sub-total >>>		-	3,804,273.00	6,745,727.00	10,550,000.00	7,900,000.00

5% DRRMF - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		149,502.00				1,000,000.00
Radio Repeater	1-07-05-090			255,000.00	255,000.00	
Disaster Response and Rescue Equipment						
Purchase of Communication Equipment						
Handheld Radio/ Communication Units with Complete Accessories				150,000.00	150,000.00	
Motor Vehicle						
Purchase of Inflatable Rescue Boat		1,800,000.00				
Total Capital Outlay Preparedness >>>		1,949,502.00		405,000.00	405,000.00	1,000,000.00
RESPONSE:						
MAINTENANCE & OTHER OPERATING EXP.						
Fuel, Oil and Lubricants Expenses	5-02-03-990	800,000.00	1,192,804.00	107,196.00	1,300,000.00	2,500,000.00
Other Maintenance and Operating Expenses	5-02-99-990					500,000.00
Support to Semana Santa						300,000.00
Support to OPLAN KALULUWA						50,000.00
Purchase of Cadaver Bag						925,400.00
Provision of Appropriate Protective Gears for Emergency Responders						200,000.00
Support to Community Kitchen						150,000.00
Support to Supplemental Feeding						1,000,000.00
Support to Incident Management Teams						500,000.00
Support to Activation of EOC						
Support to Response Operations and Planned/ Unplanned Events		500,000.00		1,000,000.00	1,000,000.00	500,000.00
Financial Assistance for Disaster Victims		2,500,000.00	186,000.00	2,889,000.00	3,075,000.00	2,500,000.00
Support to RDANA & DANA						500,000.00
Procurement of Medicines for Animal Bite Center						500,000.00
Total MOOE Response >>>		3,800,000.00	1,378,804.00	3,996,196.00	5,375,000.00	10,125,400.00
REHABILITATION AND RECOVERY:						
MAINTENANCE & OTHER OPERATING EXP.						
Fuel, Oil and Lubricants Expenses	5-02-99-990	800,000.00	465,285.00	34,715.00	500,000.00	750,000.00
Other Maintenance and Operating Expenses						1,000,000.00
Rehabilitation/Repair of Damaged Infra						500,000.00
Cash for Work				1,000,000.00	1,000,000.00	
Food for Work		500,000.00	330,000.00	670,000.00	1,000,000.00	
Conduct of Livelihood Skills Training				300,000.00	300,000.00	
Clearing Operations		150,000.00		500,000.00	500,000.00	
Psychosocial Services						200,000.00
Medical Services						200,000.00
Provision of Seeds/Livestocks, feeds, fingerlings and fertilizer						1,000,000.00
Total MOOE Rehabilitation >>>		1,450,000.00	795,285.00	2,504,715.00	3,300,000.00	3,650,000.00
QUICK RESPONSE:						
Other Maintenance and Operating Expenses	5-02-99-990	15,786,824.40		18,210,000.00	18,210,000.00	20,661,000.00
Total MOOE Quick Response >>>		15,786,824.40		18,210,000.00	18,210,000.00	20,661,000.00
TOTAL DRRMF (5% LDRRM FUND) >>>		P 23,886,326.40	P 16,640,516.83	P 44,059,483.17	P 60,700,000.00	P 68,870,000.00

SPECIAL PROVISIONS

Use and Release of Fund. The amount herein appropriated shall be used in accordance with Republic Act. No. 10121, " The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or serv including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Hea and other catastrophes. Provided, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. Provided further, that the utilization of the Fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management Council-Department of Budget and Management (DBM) - Department of Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 25, 2013.

Quick Response Fund. Of the amount appropriated for LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemic, or complex emergencies, may be normalized as quickly as possible.

The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the Local Government Unit (LGU) under stat calamity or a Presidential declaration of state of calamity.

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

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY PLANNING AND DEVELOPMENT OFFICE

Mandate: Formulates integrated economic, social, physical, and other development plans and policies for the implementation of the city

Vision : A Planning Office that is proactive, client friendly and premier planning organization

Mission : Committed to provided quality services to our clients at all times

Organizational Outcome : Sound planning and development management provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-09-001-000	Planning, Monitoring and Evaluation Program	Planning, Monitoring & Evaluation Services	Planning and Development Program implemented with office supplies and equipment procured, including the payment of salaries and other emoluments for permanent personnel and wages of Job Orders	Planning, Monitoring and Evaluation Program 100% supported	13,164,744.91	1,027,000.00		14,191,744.91
1000-000-2-1-09-005-000	Facilitation of Reseach and Development (R&D) Initiatives and Fora		R&D Initiatives and Fora facilitated	Reseach and Development (R&D) Initiatives and For a 100% facilitated		500,000.00		500,000.00
1000-000-2-1-09-006-000	Enhancement and Support for the Creative Industry Sector		Creative Industry Sector Enhanced and support provided	Creative Industry Sector 100% Enhanced and support provided		200,000.00		200,000.00
1000-000-2-1-09-007-000	Implementation of the Monitoring and Evaluation (M&E) Plan		M&E Plan implemented	M&E Plan 100% implemented		100,000.00		100,000.00
1000-000-2-1-09-008-000	Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance		CLUP and Zoning Ordinance implemented and monitored	CLUP and Zoning Ordinance 100% implemented and monitored		9,600.00		9,600.00
1000-000-2-1-09-009-000	Technical Support for Housing and Zoning Related Programs		Technical Support for Housing and Zoning Related Programs provided	Technical Support for Housing and Zoning Related Programs 100% provided		352,800.00		352,800.00
1000-000-2-1-09-010-000	Updating of Local Transportation and Route Plan		Local Transportation and Route plan updated	Local Transportation and Route plan 100% updated		409,500.00		409,500.00
Total >>>					13,164,744.91	2,598,900.00		15,763,644.91

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY PLANNING AND DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1041					
Salaries and Wages - Regular	5-01-01-010	6,145,020.43	3,318,783.30	4,013,366.70	7,332,150.00	8,237,600.10
Salaries and Wages - Casual/Contractual	5-01-01-020	206,232.64	93,636.85	170,363.15	264,000.00	1,092,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	402,322.58	204,709.68	275,290.32	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	108,900.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	21,600.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			112,000.00	28,000.00	140,000.00	140,000.00
Clothing/Uniform Allowance	5-01-02-040	102,000.00	112,000.00	28,000.00	140,000.00	140,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		478,383.00	524,445.00	86,568.00	611,013.00	673,568.05
Year End Bonus		550,116.00		611,013.00	611,013.00	704,524.75
Cash Gift	5-01-02-150	85,000.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	710,296.65	392,735.43	487,122.57	879,858.00	988,512.01
Pag-ibig Contributions	5-01-03-020	119,795.60	34,942.42	111,700.58	146,643.00	48,000.00
Philhealth Contributions	5-01-03-030	149,907.54	81,778.30	101,525.70	183,304.00	205,940.00
Employees Compensation Insurance Premiums	5-01-03-040	20,200.00	10,300.00	13,700.00	24,000.00	24,000.00
TOTAL PERSONAL SERVICES >>>		9,099,774.44	4,996,030.98	6,137,350.02	11,133,381.00	13,164,744.91
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	245,448.00	105,022.72	144,977.28	250,000.00	200,000.00
Training Expenses	5-02-02-010		37,935.00	62,065.00	100,000.00	
Repairs and Maintenance-Building and Other Structures				300,000.00	300,000.00	
Repairs and Maintenance-Machinery and Equipment				40,000.00	40,000.00	
Other Supplies and Materials						
3 Office Tables		30,000.00				
18 Units Executive Chairs		9,000.00				99,000.00
8 Units Storage Cabinet				200,000.00	200,000.00	
6 Units Filing Cabinet				120,000.00	120,000.00	
1 Unit TV				40,000.00	40,000.00	
IEC Materials				40,000.00	40,000.00	
2 Units Printer				50,000.00	50,000.00	
1 Unit Water Dispenser						12,000.00
1TB External SSD for back-up						6,000.00
2TB Server Storage						10,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Regional Development Council (RDC)						200,000.00
City Development Council (CDC) Operations						200,000.00
Support to Project Monitoring Team						300,000.00
Support to Project Monitoring Committee (PMC)		38,972.00				
Support to Research and Development				500,000.00	500,000.00	500,000.00
Support to Bislig City Bay Reclamation Project		51,000.00				
Support to Creatives Industry				100,000.00	100,000.00	200,000.00
Implementation of Monitoring & Evaluation (M&E) Plan						100,000.00
Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance						9,600.00
Technical Support for Housing and Zoning related Programs						352,800.00
Updating of Local Transport and Route Plan						409,500.00
TOTAL MOOE >>>		374,420.00	142,957.72	1,597,042.28	1,740,000.00	2,598,900.00
TOTAL APPROPRIATIONS >>>		P 9,474,194.44	P 5,138,988.70	P 7,734,392.30	P 12,873,381.00	P 15,763,644.91

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY CIVIL REGISTRY OFFICE

Mandate: Takes charge of all registrable documents and judicial decrees affecting the civil status of persons

Vision : The Local Civil Registry Office is a customer-friendly office that provides the quality civil registration services attuned to global demands

Mission : Promotes and institutionalizes effective civil registration system and delivers quality civil registration services irrespective of creed, class and culture pursuant to registration laws

Organizational Outcome : Civil registration services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-12- 001-000	Civil Registration Administrative Program	Civil Registration Services	The City Civil Registration Administrative Program is implemented through the payment of salaries for regular employees, emoluments, and other statutory benefits, wages for contract of service personnel; overtime services and procurement of other supplies, materials and services such as attendance to trainings/seminars meetings and other out of town sessions organized by PSA and other organizations related to civil registration implementation	Civil Registration Administrative Program 100% supported	10,023,594.41	484,560.00	390,000.00	10,898,154.4
3000-000-2-1-12- 002-000	Barangay Civil Registration System Program		Barangay Civil Registration System program implemented through conduct of BCRS seminar, awarding of best barangay and barangay secretary in BCR program implementation, IEC on civil registration updates, and BCR Program Year-End Assessment and Evaluation, and support to barangay civil registration activities	Barangay Civil Registration System Program 100% supported		150,000.00		150,000.0

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-12-004-000	CENOMAR (Indigent Civil Registration Program)		Indigent civil registration program implemented through conducting of Kasalan ng Bayan/Barangay and provision of free CENOMAR, grocery items and food packs to the qualified applicants	CENOMAR (Indigent Civil Registration Program) 100% supported		100,000.00		100,000.00
3000-000-2-1-12-005-000	Civil Registration Month Celebration Program		Civil Registration Month successfully conducted through the conduct of CR Quiz, Search for Miss Civil Registration, C/MCR and staff provincial summit/conference	Civil Registration Month Celebration Program 100% supported		175,000.00		175,000.00
3000-000-2-1-12-008-000	Free Birth Certificates for GIDA		FCG Program successfully implemented through provision of free certificates to qualified program recipients	Free Birth Certificates for GIDA 100% implemented		300,000.00		300,000.00
3000-000-2-1-12-008-000	Support to City Civil Registration Activity		City Civil Registration Activity supported	City Civil Registration Activity 100% supported		100,000.00		100,000.00
Total >>>					10,023,594.41	1,309,560.00		11,723,154.41

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

OFFICE OF THE CITY CIVIL REGISTRY

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1051					
Salaries and Wages - Regular	5-01-01-010	3,864,616.49	2,070,839.52	3,355,972.48	5,426,812.00	6,092,593.20
Salaries and Wages - Casual/Contractual	5-01-01-020	715,779.18	359,767.98	504,232.02	864,000.00	1,092,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	108,000.00	204,000.00	312,000.00	312,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	110,700.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030			64,800.00	64,800.00	165,300.00
Medical Allowance			63,900.00	27,100.00	91,000.00	91,000.00
Clothing/Uniform Allowance	5-01-02-040	54,000.00	63,000.00	28,000.00	91,000.00	91,000.00
Bonuses	5-01-02-140			-		
Mid-Year Bonus		294,243.00	345,106.00	107,128.00	452,234.00	498,358.60
Year End Bonus		326,737.00		452,234.00	452,234.00	520,816.60
Cash Gift	5-01-02-150	45,000.00		65,000.00	65,000.00	65,000.00
Retirement & Life Insurance Premiums	5-01-03-010	443,911.62	209,292.31	441,924.69	651,217.00	731,111.18
Pag-ibig Contributions	5-01-03-020	73,985.28	52,950.30	55,585.70	108,536.00	31,200.00
Philhealth Contributions	5-01-03-030	92,481.86	49,860.26	85,809.74	135,670.00	152,314.83
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	12,668.45	2,931.55	15,600.00	15,600.00
TOTAL PERSONAL SERVICES >>>		6,224,854.43	3,381,284.82	5,505,418.18	8,886,703.00	10,023,594.41
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	96,312.00	44,557.00	105,443.00	150,000.00	200,000.00
Training Expenses	5-02-02-010		12,000.00	38,000.00	50,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Book Binders with Bolt			30,000.00		30,000.00	30,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			4,560.00	4,560.00	4,560.00
Other Maintenance & Operating Expenses:	5-02-99-990					
B C R S Program		66,450.00	69,950.00	80,050.00	150,000.00	150,000.00
CENOMAR		24,360.00	34,440.00	49,560.00	84,000.00	100,000.00
Kasalan ng Bayan		157,615.00	85,500.00	4,500.00	90,000.00	100,000.00
Civil Registration Month Celebration		82,870.00	81,800.00	14,200.00	96,000.00	175,000.00
Digitization/Reconstruction of Civil Registry Records			90,000.00	10,000.00	100,000.00	100,000.00
Support to City Civil Registration Activity		19,980.00		86,400.00	86,400.00	100,000.00
Free Certificates for GIDA Program				100,000.00	100,000.00	300,000.00
TOTAL MOOE >>>		447,587.00	448,247.00	492,713.00	940,960.00	1,309,560.00
Capital Outlay						
Information and Communication Technology Equipment						250,000.00
Purchase of 5 Sets Computer Desktop						80,000.00
Purchase of 1 Airconditioning Unit (Split Type)						60,000.00
Purchase of 1 Unit Laptop						
Total Capital Outlay >>>						390,000.00
TOTAL APPROPRIATIONS >>>		P 6,672,441.43	P 3,829,531.82	P 5,998,131.18	P 9,827,663.00	P 11,723,154.41

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY GENERAL SERVICES OFFICE

Mandate: Provides technical assistance and support in carrying out measures for the delivery of basic services and provision of adequate facilities which have to do with the general services supportive to the need and welfare of the inhabitants of the city

Vision : Delivery of goods in suitable time at economic cost and provision of systematic documents tracking and property inventory system

Mission : Optimum utilization of budgetary allocation of goods and services

Organizational Outcome : Facilities and supply management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-3-02- 001-000	General Services Program	Implementati on of General Services Program	General Services Program Implemented with office supplies and equipment furniture and fixture procured including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and COS.	Implementation of General Services Program 100% Supported	25,985,537.64	34,366,000.00	120,000.00	60,471,537.6
Total >>>					25,985,537.64	34,366,000.00	120,000.00	60,471,537.6

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY GENERAL SERVICES OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1061					
Salaries and Wages - Regular	5-01-01-010	9,888,726.88	5,190,390.98	5,418,372.02	10,608,763.00	11,886,723.00
Salaries and Wages - Casual/Contractual		5,144,643.13	1,922,425.34	3,609,574.66	5,532,000.00	3,996,000.00
Salaries and Wages - Casual/Contractual -Motorpool			2,355,662.05	3,536,337.95	5,892,000.00	3,843,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	868,000.00	426,400.00	509,600.00	936,000.00	936,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	60,300.00	32,400.00	124,200.00	156,600.00	165,300.00
Medical Allowance			252,000.00	21,000.00	273,000.00	273,000.00
Clothing/Uniform Allowance	5-01-02-040	223,000.00	252,000.00	21,000.00	273,000.00	273,000.00
Overtime and Night Pay	5-01-02-130	248,208.45	10,431.09	89,568.91	100,000.00	200,000.00
Overtime and Night Pay- Motorpool						200,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		780,224.00	836,836.00	47,228.00	884,064.00	972,762.00
Year End Bonus		834,964.00		884,064.00	884,064.00	1,015,477.80
Cash Gift	5-01-02-150	180,000.00		195,000.00	195,000.00	195,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,170,848.19	621,336.54	651,715.46	1,273,052.00	1,426,406.76
Pag-ibig Contributions	5-01-03-020	195,363.38	61,880.32	150,294.68	212,175.00	93,600.00
PhilHealth Contributions	5-01-03-030	243,698.92	128,170.87	37,048.13	165,219.00	297,168.08
Employees Compensation Insurance Premiums	5-01-03-040	43,300.00	21,400.00	25,400.00	46,800.00	46,800.00
TOTAL PERSONAL SERVICES >>>		20,015,826.95	12,189,633.19	15,398,703.81	27,588,337.00	25,985,537.64
MAINTENANCE & OTIHER OPERATING EXP.						
Traveling Expenses	5-02-01-010	490,238.00	207,150.00	92,850.00	300,000.00	360,000.00
Training Expenses	5-02-02-010	119,100.00	6,000.00	244,000.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	3,420,043.00	1,375,296.00	2,874,704.00	4,250,000.00	4,890,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	8,087,209.47	5,650,246.75	629,753.25	6,280,000.00	9,790,000.00
Other Supplies and Materials Expenses	5-02-03-990					
Warehouse Supplies		95,540.00	92,500.00	7,500.00	100,000.00	100,000.00
1 Unit Water Dispenser		12,000.00				
2 Units Aircon		85,000.00				
5 Units Water Container		1,000.00				
1 Set CCTV Camera		25,000.00				
25 Units GPS Tracker		70,000.00				
5 Units Executive Chairs		15,000.00				
1 Unit Wall Clock		1,500.00				
2 Units Water Dispenser		10,000.00				
4 Units Chain Block		20,000.00				
3 Units Megaphone with Siren		7,500.00				
NAS (Synology Network Attached Storage) No. of Bays 4 (Records)						36,000.00
2 pc Wall Fan (Supply)						3,000.00
Plastic Pallet (Tarima) (Supply)						50,000.00
1 un Barcode Printer (Records)						10,000.00
1 un Digital Voice Recorder (Records)						10,000.00
3.5" NAS Hard Drive (Records)						15,000.00
1 set Handheld Radio (BCCSC)						10,000.00
Internet Subscription Expenses	5-02-05-030	56,982.03	30,427.77	69,572.23	100,000.00	100,000.00
Repairs and Maintenance - Building & Other Structures	5-02-13-040	23,690.00	142,833.00	57,167.00	200,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	86,750.00	72,900.00	27,100.00	100,000.00	100,000.00
Repairs and Maintenance-Transportation Equipment	5-02-13-060	3,674,516.96	2,343,283.39	1,031,716.61	3,375,000.00	4,295,000.00
Tires and Batteries		274,775.00		800,000.00	800,000.00	1,300,000.00
Sub-total >>>		16,575,844.46	9,920,636.91	5,834,363.09	15,755,000.00	21,319,000.00

City General Services Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried>>>		16,575,844.46	9,920,636.91	5,834,363.09	15,755,000.00	21,319,000.00
Common Parts		106,585.00	125,218.18	474,781.82	600,000.00	700,000.00
Fidelity Bond Premiums	5-02-16-020	12,243.75	6,018.75	43,981.25	50,000.00	20,000.00
Insurance Expenses:	5-02-16-030					
Insurance of Vehicles & Equipment		3,475,802.55	2,200,000.00		2,200,000.00	5,000,000.00
Insurance of Building, Furniture & Fixtures		2,495,469.11	1,671,498.50	728,501.50	2,400,000.00	4,500,000.00
Advertising Expenses	5-02-99-010			15,000.00	15,000.00	15,000.00
Rent Expenses						
System Rentals		363,520.00	312,000.00		312,000.00	312,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Registration for Vehicles		456,099.80	388,076.08	611,923.92	1,000,000.00	1,200,000.00
Emission Tests for Vehicles		106,800.00	94,300.00	55,700.00	150,000.00	300,000.00
Renewal of Firearms		46,400.00		100,000.00	100,000.00	300,000.00
Support to PDAC		24,375.00	15,750.00	34,250.00	50,000.00	50,000.00
Support to PAGSO		256,871.20	188,112.88	111,887.12	300,000.00	300,000.00
Support to BCCSC		134,932.00	134,985.00	15,015.00	150,000.00	150,000.00
Wiring and System Connections		24,800.00				
TOTAL MOOE >>>		24,079,742.87	15,056,596.30	8,025,403.70	23,082,000.00	34,166,000.00
CITY GENERAL SERVICES OFFICE - MOTORPOOL DIVISION						
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	65,018.00	81,134.56	18,865.44	100,000.00	100,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
Internet Subscription Expenses		20,494.19	5,097.00	18,903.00	24,000.00	
Spare Parts (Light Equipment)				1,000,000.00	1,000,000.00	
TOTAL MOOE >>>		85,512.19	86,231.56	1,087,768.44	1,174,000.00	200,000.00
CAPITAL OUTLAY						
1 Unit Copier						120,000.00
Total Capital Outlay >>>						120,000.00
TOTAL APPROPRIATIONS >>>		<u>P 44,181,082.01</u>	<u>P 27,332,461.05</u>	<u>P 24,511,875.95</u>	<u>P 51,844,337.00</u>	<u>P 60,471,537.64</u>

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY BUDGET OFFICE

Mandate: Reviews and consolidates the budget proposals of the departments/offices of the Local Government Units, and assists the City Mayor in the preparation of Executive Budget including the conduct of budget hearings to ascertain the compliance of existing budgetary guidelines and policies mandated by the Local Government Code.

Vision : Premier center in local budget administration that is responsive to the city's development needs.

Mission : Competent and effective public expenditure managers for sustainable development of the city through rational and efficient management of fund and transparency of public spending.

Organizational Outcome : Sound budget management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-08-001-000	Budget Management Program	Budget Mgt. Services	Budget management program implemented with office supplies, office and ICT equipment including payment of salaries and other emoluments for permanent and wages of Job Orders	Annual & Supplemental Budgets 100% prepared and executed	7,520,768.02	346,600.00		7,867,368.02
1000-000-2-1-08-002-000	Capacity Development Program		Capacity Development Program related to budget management attended and conducted	Capacity Development Program 100% supported		250,000.00		250,000.00
Total >>>					7,520,768.02	596,600.00		8,117,368.02

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY BUDGET OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1071					
Salaries and Wages - Regular	5-01-01-010	3,616,265.86	2,082,903.80	2,233,719.20	4,316,623.00	4,850,151.85
Salaries and Wages - Casual/Contractual	5-01-01-020	237,973.21	99,126.62	140,873.38	240,000.00	396,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	168,000.00	91,000.00	149,000.00	240,000.00	240,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Medical Allowance			56,000.00	14,000.00	70,000.00	70,000.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	56,000.00	14,000.00	70,000.00	70,000.00
Overtime and Night Pay	5-01-02-130	17,132.31				100,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		259,194.00	332,258.00	27,461.00	359,719.00	396,215.55
Year End Bonus		289,111.00		359,719.00	359,719.00	415,328.60
Cash Gift	5-01-02-150	35,000.00		50,000.00	50,000.00	50,000.00
Retirement & Life Insurance Premiums	5-01-03-010	389,941.55	233,854.42	284,140.58	517,995.00	582,018.22
Pag-ibig Contributions	5-01-03-020	65,054.70	18,406.89	67,925.11	86,332.00	24,000.00
Philhealth Contributions	5-01-03-030	81,063.97	47,420.46	60,495.54	107,916.00	121,253.80
Employees Compensation Insurance Premiums	5-01-03-040	8,400.00	4,600.00	7,400.00	12,000.00	12,000.00
TOTAL PERSONAL SERVICES >>>		5,296,436.60	3,067,470.19	3,454,633.81	6,522,104.00	7,520,768.02
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	242,917.00	148,966.75	51,033.25	200,000.00	200,000.00
Training Expenses	5-02-02-010			50,000.00	50,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			6,600.00	6,600.00	6,600.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050		10,000.00		10,000.00	10,000.00
Other Supplies and Materials						
3 Units Printer						30,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Other Services		18,000.00		150,000.00	150,000.00	150,000.00
Support to League of Budget Officers/CBAG		8,750.00		100,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		269,667.00	158,966.75	357,633.25	516,600.00	596,600.00
TOTAL APPROPRIATIONS >>>		P 5,566,103.60	P 3,226,436.94	P 3,812,267.06	P 7,038,704.00	P 8,117,368.02

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY ACCOUNTING OFFICE

Mandate: Takes charge of both accounting and internal audit services of the City Government of Bislig

Vision : Empowered by highly competent, professional, honest employees equipped with the most advance information technology, dedicated to the service and committed to the pursuit of truth.

Mission: To provide advices and efficient services to the management, employees, barangay units, other government agencies and to the general public in the areas of financial accounting, and recording by maximizing the benefits of information and communication technology to ensure strict compliance to accounting and auditing rules and regulations and all applicable laws, circulars and issuances for efficient and effective government operations

Organizational Outcome : Accounting services effeciently and effectively provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-0-1-07- 001-000	Financial Accounting & Reporting Program	Accounting Services	Financial accounting and reporting program implemented with office supplies and equipment procured including payment of salaries, overtime and emoluments of permanent personnel, wages and overtime of contract of service, and rental and maintenance for accounting systems	Financial Accounting & Reporting Program 100% implemented	18,974,612.15	1,038,000.00		20,012,612.15
Total >>>					18,974,612.15	1,038,000.00		20,012,612.15

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY ACCOUNTING OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1081					
Salaries and Wages - Regular	5-01-01-010	8,744,395.06	4,810,589.70	4,560,080.30	9,370,670.00	10,491,245.20
Salaries and Wages - Casual/Contractual	5-01-01-020	2,308,100.18	969,921.74	1,790,078.26	2,760,000.00	3,258,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	528,000.00	243,096.77	332,903.23	576,000.00	576,000.00
Representation Allowance (RA)	5-01-02-020	133,425.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	53,775.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			140,000.00	28,000.00	168,000.00	168,000.00
Clothing/Uniform Allowance	5-01-02-040	132,000.00	140,000.00	28,000.00	168,000.00	168,000.00
Overtime and Night Pay	5-01-02-130	775,392.30	347,826.79	152,173.21	500,000.00	500,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		682,135.00	750,011.00	30,878.00	780,889.00	857,781.60
Year End Bonus		741,908.00		780,889.00	780,889.00	897,354.80
Cash Gift	5-01-02-150	110,000.00		120,000.00	120,000.00	120,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,013,547.29	544,969.23	579,510.77	1,124,480.00	1,258,949.42
Pag-ibig Contributions	5-01-03-020	171,627.64	45,155.40	142,257.60	187,413.00	57,600.00
Philhealth Contributions	5-01-03-030	212,279.77	111,425.30	122,841.70	234,267.00	262,281.13
Employees Compensation Insurance Premiums	5-01-03-040	26,400.00	12,200.00	16,600.00	28,800.00	28,800.00
TOTAL PERSONAL SERVICES >>>		15,632,985.24	8,225,895.93	8,794,912.07	17,020,808.00	18,974,612.15
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	369,359.00	215,360.34	134,639.66	350,000.00	350,000.00
Training Expenses	5-02-02-010	99,000.00		100,000.00	100,000.00	200,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	30,000.00
Fidelity Bond Premiums	5-02-16-020			3,000.00	3,000.00	3,000.00
Rent Expenses	5-02-99-050					
Brgy. Registry of Allotment/Brgy. Acctg. System		107,520.00	53,760.00	61,240.00	115,000.00	115,000.00
City Registry of Allotment/City Acctg. System		136,010.00	69,300.00	80,700.00	150,000.00	150,000.00
Other Supplies and Materials						
1 Unit Aircon				35,000.00	35,000.00	35,000.00
3 Units Executive Chairs		9,000.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Maintenance of E-NGAS				50,000.00	50,000.00	50,000.00
Support to Accounting Services				100,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		720,889.00	338,420.34	599,579.66	938,000.00	1,038,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030					
IT Equipment and Accessories				320,000.00	320,000.00	
TOTAL CAPITAL OUTLAY >>>				320,000.00	320,000.00	
TOTAL APPROPRIATIONS >>>		P 16,353,874.24	P 8,564,316.27	P 9,714,491.73	P 18,278,808.00	P 20,012,612.15

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY TREASURER'S OFFICE

Mandate: Takes charge of the disbursement of the local government funds and such other funds the custody of which may be entrusted by law or other competent authority

Vision : Aggressively assists in the transformation of the Local Government Unit into economically, progressively, financially sound, and fiscally responsible institution operating within the framework of national government policies, rules and regulations

Mission: Actively contributes to economic development through the provision of relevant and timely assistance for the professionalization of the treasury and assessment services in the Local Government Units and for the attainment of their financial stability and fiscal maturity within the bounds of national government accounting and auditing rules and in accordance with the central government.

Organizational Outcome: Sound treasury operations management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-1-05-001-000	Treasury Operations Program	Treasury Operations Services	Treasury operation program implemented with office supplies and equipment procured and other MOOF of the office including the payment of salaries, wages for Jos/COS and upgrading IT equipment also the construction of storage building for ballot boxes, documents and used official receipts is completed	Treasury Operations Program 100% implemented	26,548,926.59	2,300,000.00	180,000.00	29,028,926.59
1000-000-2-1-05-002-000	Revenue Resource Mobilization Program		Revenue Resource Mobilization Program is implemented	Revenue Resource Mobilization Program is 100% implemented		700,000.00		700,000.00
Total >>>					26,548,926.59	3,000,000.00	180,000.00	29,728,926.59

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY TREASURER'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1091					
Salaries and Wages - Regular	5-01-01-010	9,556,021.01	5,403,156.80	7,514,921.20	12,918,078.00	14,542,484.10
Salaries and Wages - Casual/Contractual	5-01-01-020	3,490,728.31	1,537,679.97	2,494,320.03	4,032,000.00	5,310,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	696,000.00	379,419.36	508,580.64	888,000.00	888,000.00
Representation Allowance (RA)	5-01-02-020	143,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	56,250.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			210,000.00	49,000.00	259,000.00	259,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	210,000.00	49,000.00	259,000.00	259,000.00
Overtime and Night Pay	5-01-02-130	185,251.97	91,892.75	8,107.25	100,000.00	100,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		745,136.00	879,850.00	196,657.00	1,076,507.00	1,188,786.30
Year End Bonus		798,006.00		1,076,507.00	1,076,507.00	1,244,196.00
Cash Gift	5-01-02-150	145,000.00		185,000.00	185,000.00	185,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,087,785.16	637,623.36	912,545.64	1,550,169.00	1,745,098.09
Pag-ibig Contributions	5-01-03-020	181,528.11	60,095.73	198,266.27	258,362.00	88,800.00
Philhealth Contributions	5-01-03-030	227,888.37	133,825.89	189,126.11	322,952.00	363,562.10
Employees Compensation Insurance Premiums	5-01-03-040	34,800.00	19,100.00	25,300.00	44,400.00	44,400.00
TOTAL PERSONAL SERVICES >>>		17,521,944.93	9,673,343.86	13,518,031.14	23,191,375.00	26,548,926.59
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	320,309.80	178,890.00	71,110.00	250,000.00	250,000.00
Training Expenses	5-02-02-010	43,400.00	42,000.00	58,000.00	100,000.00	100,000.00
Accountable Forms Expenses	5-02-03-020	499,755.00	119,550.00	380,450.00	500,000.00	500,000.00
Postage and Courier Services	5-02-05-010	1,021.20		10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	22,770.25	11,285.51	48,714.49	60,000.00	60,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			35,000.00	35,000.00	35,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	10,500.00		75,000.00	75,000.00	75,000.00
Fidelity Bond Premiums	5-02-16-020	99,375.00	90,750.00	159,250.00	250,000.00	250,000.00
Advertising Expenses	5-02-99-010			150,000.00	150,000.00	150,000.00
Printing Expenses						150,000.00
Representation Expenses	5-02-99-030			50,000.00	50,000.00	50,000.00
Other Supplies and Materials						
1 Unit Aircon				45,000.00	45,000.00	
2 Unit Dot Matrix Printer		40,000.00				
6 Units Printer		72,000.00				
5 Units UPS		40,000.00				
Commemorative Stamps		516,920.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to National and Local Elections			756,934.00	243,066.00	1,000,000.00	
Other Expenses - Revenue Generation Program		179,895.00	3,286.25	196,713.75	200,000.00	250,000.00
Support to BCRPAC			90,583.59	209,416.41	300,000.00	350,000.00
Survey Properties utilized for government related projects						100,000.00
TOTAL MOOE >>>		1,845,946.25	1,293,279.35	1,731,720.65	3,025,000.00	2,330,000.00

City Treasurer's Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
CAPITAL OUTLAY						
Information & Communication Technology Equipment:	1-07-05-030					180,000.00
2 Units Desktop Computer with complete accessories						
Other Property, Plant & Equipment:	1-07-99-990					
2 units Currency Money Bill Counter with Counterfeit Detection Feature			380,000.00		380,000.00	
TOTAL CAPITAL OUTLAY >>>			380,000.00		380,000.00	180,000.00
CTO - MARKET COLLECTION						
MAINTENANCE & OTHER OPERATING EXP.						
Office Supplies Expenses	5-02-03-010	140,211.80	128,445.00	21,555.00	150,000.00	150,000.00
Accountable Forms Expenses	5-02-03-020	500,000.00		500,000.00	500,000.00	500,000.00
Repairs & Maintenance - Machinery and Equipment	5-02-13-050			20,000.00	20,000.00	20,000.00
TOTAL MOOE >>>		640,211.80	128,445.00	541,555.00	670,000.00	670,000.00
TOTAL APPROPRIATIONS >>>		P 20,008,102.98	P 11,475,068.21	P 15,791,306.79	P 27,266,375.00	P 29,728,926.59

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY INFORMATION OFFICE

Mandate: Acts as a bridge/vehicle in keeping the people well-informed and ensures the transparency in our governance. Along with this is the dissemination of plans and programs of the administration, its achievements and other major activities

Vision : A well-informed citizenry able to understand, discuss and agree on vital issues propelling the city towards sustainable peace and development

Mission: To provide people with adequate information to help them make better decision and identify opportunities that would improve their quality of life

Organizational Outcome : Information services well provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
1000-000-2-2-02-001-000	Information Management and Development Program	Information Services	City information program with implemented supplies, repairs & procurement of office IT equipment & Vehicle, procurement of furniture & fixtures, payment for salaries and emoluments of permanent personnel wages of Cos, overtime fees, fuel and lubricants expenses, creation of new positions travel expenses	Information Management and Development Program 100% Implemented	9,334,068.64	1,020,000.00		10,354,068.64
1000-000-2-2-02-002-000	Public Awareness Program		Executed programs & initiatives for information dissemination across various channels with implemented supplies, travels, trainings, digital graphic subscription, advertising expenses, payment honorariums, prizes, meals and snacks, acquire promotional materials	Public Awareness Program 100% implemented		400,000.00		400,000.00
1000-000-2-2-02-005-000	Information Technology Program		Information technology program with implemented supplies, travel expenses, internet subscription, repair & maintenance IT equipment & support to contract of service	Information Technology Program 100% Implemented		1,720,000.00		1,720,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-000-2-2-02-007-000	E-Governance Program		Develop & launched in house & outsourced information systems with IT equipment, support of contract of service, travel and training expenses	E-Governance Program 100% implemented		200,000.00		200,000.00
000-000-2-2-02-009-000	Support to DICT Programs and Activities		Conducted council meetings & projects with implemented with office supplies, meals and snacks, travel and training expenses and fuel	Support to DICT Programs and Activities 100 % implemented		180,000.00		180,000.00
Total >>>					9,334,063.64	3,520,000.00		12,854,063.64

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY INFORMATION OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1121					
Salaries and Wages - Regular	5-01-01-010	5,748,186.62	3,087,145.42	860,052.58	3,947,198.00	5,097,099.60
Salaries and Wages - Casual/Contractual	5-01-01-020	2,635,096.93	1,110,152.53	2,243,847.47	3,354,000.00	1,749,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	430,000.00	215,096.77	48,903.23	264,000.00	336,000.00
Representation Allowance (RA)	5-01-02-020	79,650.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)				91,800.00	91,800.00	96,900.00
Medical Allowance			70,000.00	7,000.00	77,000.00	98,000.00
Clothing/Uniform Allowance	5-01-02-040	43,627.46	70,000.00	7,000.00	77,000.00	98,000.00
Overtime and Night Pay						50,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		456,824.00	324,222.00		324,222.00	416,825.80
Year End Bonus		478,720.00		324,222.00	324,222.00	435,863.80
Cash Gift	5-01-02-150	90,000.00		55,000.00	55,000.00	70,000.00
Retirement & Life Insurance Premiums	5-01-03-010	533,903.40	294,856.93	178,807.07	473,664.00	611,651.95
Pag-ibig Contributions	5-01-03-020	89,071.61	29,178.16	49,765.84	78,944.00	33,600.00
Philhealth Contributions	5-01-03-030	136,231.89	76,718.63	21,961.37	98,680.00	127,427.49
Employees Compensation Insurance Premiums	5-01-03-040	21,267.74	10,200.00	3,000.00	13,200.00	16,800.00
TOTAL PERSONAL SERVICES >>>		10,742,579.65	5,333,470.44	3,937,259.56	9,270,730.00	9,334,068.64
MAINTENANCE & OTHER OPERATING EXP. CIO-PIO						
Traveling Expenses - Local	5-02-01-010	285,620.00	49,280.00	150,720.00	200,000.00	200,000.00
Training Expenses	5-02-02-010			60,000.00	60,000.00	100,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			10,000.00	10,000.00	
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	15,000.00	81,700.00	18,300.00	100,000.00	100,000.00
Advertising Expenses	5-02-99-010	90,000.00	179,900.00	20,100.00	200,000.00	270,000.00
Subscription Expenses (CANVA)	5-02-99-070			50,000.00	50,000.00	340,000.00
Other Supplies and Materials						
1 Unit Water Dispenser		10,000.00				10,000.00
1 Unit Mobile Phone		6,000.00				
1 Unit Flatbed Scanner		7,000.00				
Other Maintenance & Operating Expenses:	5-02-99-990					
Radio Program & Cable TV Coverage		10,000.00	32,500.00	67,500.00	100,000.00	
Information Quiz Bee		89,776.00		100,000.00	100,000.00	150,000.00
Bislig City Promotional Activities		42,500.00				100,000.00
Press Conferences		35,965.00	51,794.00	48,206.00	100,000.00	150,000.00
KBP Broadcastreeing Project		45,000.00		100,000.00	100,000.00	
Other Services			67,415.00	82,585.00	150,000.00	
<i>Radio and Telephone Communication Services</i>						
Repairs and Maintenance - Machinery & Equipment		48,000.00				
Sub-total >>>		684,861.00	462,589.00	707,411.00	1,170,000.00	1,420,000.00

City Information Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		684,861.00	462,589.00	707,411.00	1,170,000.00	1,420,000.00
Information Technology Division						
Traveling Expenses - Local	5-02-01-010	24,908.00	42,150.00	7,850.00	50,000.00	50,000.00
Training Expenses	5-02-02-010	1,200.00		50,000.00	50,000.00	50,000.00
Other Supplies and Materials	5-02-03-990	299,775.00	399,974.00	26.00	400,000.00	500,000.00
Internet Subscription Expenses	5-02-05-030	297,996.27	104,384.94	345,615.06	450,000.00	590,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	48,150.00	2,444.00	47,556.00	50,000.00	150,000.00
Rent Expense - CCTV Pole						160,000.00
Other Maintenance and Operating Expenses						
Support to DICT Programs & Projects		45,075.00	84,355.00	15,645.00	100,000.00	180,000.00
Support to Implementation of the E-Barangay System				100,000.00	100,000.00	100,000.00
Support to Bislig City's ICT Council Meetings		29,425.00	15,715.00	64,285.00	80,000.00	120,000.00
Support to e-Governance Program						200,000.00
TOTAL MOOE >>>		1,431,390.27	1,111,611.94	1,338,388.06	2,450,000.00	3,520,000.00
TOTAL APPROPRIATIONS >>>		<u>P 12,173,969.92</u>	<u>P 6,445,082.38</u>	<u>P 5,275,647.62</u>	<u>P 11,720,730.00</u>	<u>P 12,854,068.64</u>

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026
Bislig City**

CITY LEGAL OFFICE

Mandate: Provides legal assistance and support to the Mayor in carrying out the delivery of basic services and provisions of adequate facilities as provided for under the Local Government Code

Vision : To provide our clients with skilled legal advice in a timely and efficient manner.

Mission : To explore the alternatives to help resolve disagreements and then we are able to work with other parties to find and follow the best path

Organizational Outcome : Legal assistance and research services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-000-2-1-14-001-000	Legal Services Program	Legal Assistance and Research Services	Legal services program implemented with office supplies and equipment procured including the payment of salaries, overtime, and emoluments of permanent personnel, wages of Job Orders	Legal Services Program 100% implemented	5,270,451.17	600,000.00		5,870,451.17
000-000-2-1-14-002-000	Legal Services Enhancement Program		Conducted enhanced legal services and related activities	Legal Services Enhancement Program 100% implemented		250,000.00		250,000.00
Total >>>					5,270,451.17	850,000.00		6,120,451.17

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY LEGAL OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1131					
Salaries and Wages - Regular	5-01-01-010	1,327,796.48	719,886.00	2,093,462.00	2,813,348.00	3,156,961.15
Salaries and Wages - Casual/Contractual	5-01-01-020	140,994.64	47,983.29	192,016.71	240,000.00	534,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	47,960.45	24,000.00	96,000.00	120,000.00	120,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	110,700.00	156,600.00	165,300.00
Transportation Allowance (TA)		92,250.00	45,900.00	110,700.00	156,600.00	165,300.00
Medical Allowance			14,000.00	21,000.00	35,000.00	35,000.00
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00	21,000.00	35,000.00	35,000.00
Overtime and Night Pay	5-01-02-130	17,753.33	10,558.37	9,441.63	20,000.00	30,000.00
Bonuses	5-01-02-140					
Mid-Year		108,818.00	119,981.00	114,465.00	234,446.00	258,153.95
Year End Bonus		113,547.00		234,446.00	234,446.00	269,976.70
Cash Gift	5-01-02-150	10,000.00		25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Premiums	5-01-03-010	159,393.13	85,266.29	252,335.71	337,602.00	378,835.34
Pag-ibig Contributions	5-01-03-020	26,555.92	6,146.64	50,120.36	56,267.00	12,000.00
Philhealth Contributions	5-01-03-030	32,446.76	17,470.67	52,863.33	70,334.00	78,924.03
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	4,800.00	6,000.00	6,000.00
TOTAL PERSONAL SERVICES >>>		2,179,215.71	1,152,292.26	3,388,350.74	4,540,643.00	5,270,451.17
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	69,384.80	19,587.00	180,413.00	200,000.00	200,000.00
Training Expenses				50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Legal Services Enhancement Program		134,881.00		200,000.00	200,000.00	250,000.00
Litigation Activity/Related Expenses				50,000.00	50,000.00	50,000.00
Support to Integrated Bar of the Phil. (IBP)		53,495.00		100,000.00	100,000.00	150,000.00
Legal Services Expansion Project to the Barangays				100,000.00	100,000.00	150,000.00
TOTAL MOOE >>>		257,760.80	19,587.00	680,413.00	700,000.00	850,000.00
TOTAL APPROPRIATIONS >>>		P 2,436,976.51	P 1,171,879.26	P 4,068,763.74	P 5,240,643.00	P 6,120,451.17

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY ASSESSOR'S OFFICE

Mandate: Ensures that all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed

Vision : Manned by dedicated personnel with the highest level of excellence, fully extending its contribution in sustaining the fiscal stability of the City Government of Bislig and readily - responsive to the diversified needs of its general clientele

Mission: To enhance the performance and sustain the goal oriented working attitudes of the office personnel through values and technological skills learning intervention comprehensively assess the exempt and taxable real properties located within the territorial jurisdiction of the city and stall electronicsdata base for fast generation of tax assessment and expeditious retrieval of desired statistical information

Organizational Outcome : Appraisal and assessment services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-000-2-1-06- 001-000	Appraisal and Assessment of Real Property Management Program	Appraisal and Assess- ment Services	Appraisal and Assessment of Real Property management implemented, office supplies and equipment procured including the payment of salaries and emoluments of permanent personnel and wages of Jos and COS,	Appraisal and Assessment of Real Property Management Program 100% implemented	17,710,382.47	367,000.00		18,077,382.47
Total >>>					17,710,382.47	367,000.00		18,077,382.47

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY ASSESSOR'S OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	1101					
Salaries and Wages - Regular	5-01-01-010	7,409,204.37	3,957,297.28	5,774,501.72	9,731,799.00	10,924,155.42
Salaries and Wages - Casual/Contractual	5-01-01-020	1,317,975.11	515,129.13	762,870.87	1,278,000.00	2,112,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	360,000.00	172,000.00	308,000.00	480,000.00	480,000.00
Representation Allowance (RA)	5-01-02-020	147,600.00	52,200.00	104,400.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	59,400.00	36,900.00	27,900.00	64,800.00	165,300.00
Medical Allowance			98,000.00	42,000.00	140,000.00	140,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	98,000.00	42,000.00	140,000.00	140,000.00
Overtime and Night Pay	5-01-02-130					
Bonuses	5-01-02-140					
Mid-Year Bonus		569,190.00	552,195.00	258,788.00	810,983.00	893,016.42
Year End Bonus	5-01-02-140	619,327.00		810,983.00	810,983.00	934,608.10
Cash Gift	5-01-02-150	75,000.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	847,126.68	422,303.40	745,512.60	1,167,816.00	1,310,898.65
Pag-ibig Contributions	5-01-03-020	141,612.16	36,061.12	158,574.88	194,636.00	48,000.00
Philhealth Contributions	5-01-03-030	175,965.23	87,980.10	155,314.90	243,295.00	273,103.89
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00	8,600.00	15,400.00	24,000.00	24,000.00
TOTAL PERSONAL SERVICES >>>		11,830,400.55	6,036,666.03	9,306,245.97	15,342,912.00	17,710,382.47
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	149,530.00	150,000.00		150,000.00	200,000.00
Training Expenses	5-02-02-010		45,250.00	4,750.00	50,000.00	100,000.00
Postage and Courier Services	5-02-05-010			10,000.00	10,000.00	10,000.00
Telephone Expenses (Landline)	5-02-05-020			20,000.00	20,000.00	20,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			7,000.00	7,000.00	7,000.00
Repairs and Maintenance - Machinery and Equipment				30,000.00	30,000.00	30,000.00
Other Supplies and Materials						
12 Pcs Executive Chairs				50,000.00	50,000.00	
1 Unit Water Dispenser				8,000.00	8,000.00	
2 Units Desktop Computer with Complete Accessories				90,000.00	90,000.00	
TOTAL MOOE >>>		149,530.00	195,250.00	219,750.00	415,000.00	367,000.00
TOTAL APPROPRIATIONS >>>		11,979,930.55	6,231,916.03	9,525,995.97	15,757,912.00	18,077,382.47

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY HEALTH OFFICE

Mandate: Acts as implementer of the policies, plans, programs and project to promote the health of the people in the city

Vision : Healthy, productive, self-reliant, proactive Bisliganons

Mission : To provide equitable, cost effective, cost efficient, quality health care services in a market-oriented approach with strong community partnership delivered by competent and committed health care providers bias to the poor

Organizational Outcome : Health services effectively and efficiently delivered

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity-Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-11-001-000	CHO - Mangagoy Health Service Delivery Program	Health Delivery Services	Health and other routinary related service program implemented with office supplies, equipment and service vehicle procured including the payment of salaries and emoluments of permanent personnel together with the wages of Job Orders and COS and creation of positions and hiring for the newly created positions, repair and maintenance of equipment	Health Service Delivery Program 100% implemented	63,779,976.01	10,468,130.00	150,000.00	74,398,106.01
3000-000-2-1-11-003-000	Support to OPD Program		OPD Program supported including purchases relative to laboratory operations	Support to OPD Program 100% implemented		9,000,000.00		9,000,000.00
3000-000-2-1-11-009-000	Support to National Immunization Program and Cold Chain Management		National Immunization Program and Cold Chain Management supported	National Immunization Program and Cold Chain Management 100% supported		265,000.00		265,000.00
3000-000-2-1-11-010-000	Support to Health Emergency Management (HEMS)/DRRM-H		Health Emergency Management (HEMS)/DRRM-H supported	Health Emergency Management (HEMS)/DRRM-H 100% supported		150,000.00		150,000.00
3000-000-2-1-11-011-000	Support to Disease Surveillance Program		Disease Surveillance Program supported	Disease Surveillance Program 100% supported		160,000.00		160,000.00
3000-000-2-1-11-012-000	Support to Emerging and Re-emerging Infectious Disease control program		Emerging and Re-emerging Infectious Disease control program supported	Emerging and Re-emerging Infectious Disease control program 100% supported		150,000.00		150,000.00
3000-000-2-1-11-013-000	Support to GAD Related Health Programs		GAD Related Health Programs supported	GAD Related Health Programs 100% supported		3,524,610.00		3,524,610.00
Total >>>					63,779,976.01	23,717,740.00	150,000.00	87,647,716.01

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
	Bislig District Hospital (BDH) Support to BDH				63,779,976.01	23,717,740.00	150,000.00	87,647,716.01
			Operations of BDH supported	Operations of BDH 100% supported		7,000,000.00		7,000,000.00
Total >>>					63,779,976.01	30,717,740.00	150,000.00	94,647,716.01

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

**CY 2026
BISLIG CITY**

CITY HEALTH OFFICE (Mangagoy Area)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	4411					
Salaries and Wages - Regular	5-01-01-010	29,126,918.71	16,000,830.82	15,783,833.18	31,784,664.00	33,911,243.00
Salaries and Wages - Casual/Contractual		5,149,607.05	2,187,794.27	4,418,205.73	6,606,000.00	6,786,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,584,420.27	809,866.67	990,133.33	1,800,000.00	1,800,000.00
Representation Allowance (RA)	5-01-02-020	132,750.00	55,350.00	101,250.00	156,600.00	174,000.00
Transportation Allowance (TA)	5-01-02-030	59,400.00	32,400.00	32,400.00	64,800.00	174,000.00
Medical Allowance			455,000.00	70,000.00	525,000.00	525,000.00
Clothing/Uniform Allowance	5-01-02-040	402,000.00	455,000.00	70,000.00	525,000.00	525,000.00
Subsistence Allowance	5-01-02-050	705,850.00	278,350.00	711,650.00	990,000.00	990,000.00
Laundry Allowance	5-01-02-060	96,249.72	37,955.71	97,044.29	135,000.00	135,000.00
Hazard Pay	5-01-02-110	5,981,122.16	2,562,920.39	4,483,033.61	7,045,954.00	7,523,659.77
Bonuses						
Mid-Year Bonus		2,284,248.00	2,394,267.00	254,455.00	2,648,722.00	2,770,764.00
Year End Bonus	5-01-02-140	2,264,544.00		2,648,722.00	2,648,722.00	2,903,179.00
Cash Gift	5-01-02-150	325,000.00		375,000.00	375,000.00	375,000.00
Retirement & Life Insurance Premiums	5-01-03-010	3,383,809.85	1,920,134.74	1,894,025.26	3,814,160.00	4,069,349.16
Pag-ibig Contributions	5-01-03-020	565,213.79	150,403.79	485,289.21	635,693.00	180,000.00
Philhealth Contributions	5-01-03-030	703,896.62	372,778.50	421,838.50	794,617.00	847,781.08
Employees Compensation Insurance Premiums	5-01-03-040	79,400.00	40,400.00	49,600.00	90,000.00	90,000.00
TOTAL PERSONAL SERVICES >>>		52,844,430.17	27,753,451.89	32,886,480.11	60,639,932.00	63,779,976.01
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	343,249.82	80,400.00	219,600.00	300,000.00	400,000.00
Training Expenses	5-02-02-010	29,293.00	18,000.00	82,000.00	100,000.00	200,000.00
Telephone Expenses (Landline) Mgy. & Tabon	5-02-05-020			40,000.00	40,000.00	50,000.00
Internet Subscription Expenses	5-02-05-030	33,830.88	29,100.60	15,899.40	45,000.00	50,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			10,000.00	10,000.00	20,000.00
Repairs and Maintenance- Machinery and Equipment				150,000.00	150,000.00	200,000.00
Representation Expenses	5-02-99-030			40,000.00	40,000.00	40,000.00
Other Supplies and Materials						
7 Units Desktop Computer				315,000.00	315,000.00	
Installation of Internet Connection for Admin Office				24,000.00	24,000.00	
1 Unit Projector with white Screen and Point (HEPO)				40,000.00	40,000.00	
3 Units Printer				45,000.00	45,000.00	
Weighing Scale Bathroom			45,000.00		45,000.00	
Automated External Defibrillator (AED)						
Training Device (HEMS)			20,000.00		20,000.00	
1 Unit Refrigerator				36,000.00	36,000.00	
1 Sala Set RHU - Tabon			30,980.00	1,020.00	32,000.00	
TOTAL MOOE >>>		406,373.70	223,480.60	1,018,519.40	1,242,000.00	960,000.00

City Health Office (Mangagoy Area) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Locally Funded -						
MAINTENANCE & OTHER OPERATING EXP.						
Medical, Dental and Laboratory Supplies Expenses	5-02-99-080					
Revised Natl. Tuberculosis Program (RNTP)		199,971.10	199,970.44	29.56	200,000.00	300,000.00
Mantoux Test		70,000.00	69,120.00	880.00	70,000.00	150,000.00
Diabetes Mellitus Program		119,955.90	198,982.40	1,017.60	200,000.00	500,000.00
Control Acute Respiratory Infection		99,058.50	99,987.00	13.00	100,000.00	100,000.00
Expanded Program on Immunization		119,996.00	117,092.00	2,908.00	120,000.00	265,000.00
Out-Patient Department Medicines		4,999,937.85	7,997,585.25	2,414.75	8,000,000.00	9,000,000.00
Laboratory Diagnostic Program		99,487.85	398,070.00	1,930.00	400,000.00	600,000.00
Operation Tuli		99,772.00	49,972.00	28.00	50,000.00	100,000.00
Soil Transmitted Helminths		60,000.00	120,000.00		120,000.00	200,000.00
Control of Diarrheal Diseases		59,930.20	59,882.00	118.00	60,000.00	120,000.00
Special Clinic Programs:						
Neuro Clinic		39,878.50	39,998.00	2.00	40,000.00	100,000.00
Cardio Clinic		39,967.20	39,950.00	50.00	40,000.00	100,000.00
Nephro Clinic		39,934.50	39,972.00	28.00	40,000.00	100,000.00
Pulmo Clinic		39,778.75	39,720.00	280.00	40,000.00	100,000.00
Diabetic Clinic		39,650.00	39,650.00	350.00	40,000.00	100,000.00
Mental Program/Drug Addiction		369,915.00	284,000.00	116,000.00	400,000.00	700,000.00
Sexually Transmitted Infection		64,430.00	15,910.00	124,090.00	140,000.00	300,000.00
Garantisadong Pambata Program		99,993.00	99,983.00	17.00	100,000.00	121,600.00
Dental Program		199,948.60	598,165.00	1,835.00	600,000.00	750,000.00
Cardio Vascular Disease		224,752.40	250,000.00		250,000.00	600,000.00
Goiter and Iodization Program		99,706.40	99,296.65	703.35	100,000.00	100,000.00
Cancer & Autoimmune Program		99,650.00	99,102.00	898.00	100,000.00	200,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Community-Based Rehabilitation Program		42,129.00	35,040.00	34,960.00	70,000.00	200,000.00
Schistosomiasis Program		45,040.00	78,070.00	11,930.00	90,000.00	200,000.00
Filaria, Malaria, and Dengue Programs		135,026.35	134,514.95	15,485.05	150,000.00	300,000.00
Leprosy Program		29,982.00	29,924.00	76.00	30,000.00	150,000.00
Operation Sagip Mata		89,750.00	65,110.00	9,890.00	75,000.00	200,000.00
Role Amplification Program (IEC)		54,320.00	26,996.00	33,004.00	60,000.00	120,000.00
Ageing Population Group Program		44,650.00	68,819.00	11,181.00	80,000.00	150,000.00
Support to Local Health Board		17,980.00	17,965.00	2,035.00	20,000.00	23,320.00
Environmental Program		44,995.00	44,957.00	5,043.00	50,000.00	79,150.00
Renal Disease Control Program		35,990.00	14,276.75	65,723.25	80,000.00	220,000.00
Nutrition Program		359,969.00	359,993.00	40,007.00	400,000.00	628,530.00
Support to Nutrition Program						
Anti-Smoking Campaign		62,900.00	101,950.00	18,050.00	120,000.00	200,000.00
Health Risk Assessment Research		79,259.25	57,792.00	2,208.00	60,000.00	100,000.00
Medicine to Hypertension and Diabetes		299,956.60				
Support to DOH Program		566,200.00				
Maternal and Child Health Program		194,950.00				
TOTAL MOOE LOCALLY FUNDED >>>		9,388,810.95	11,991,815.44	503,184.56	12,495,000.00	17,177,600.00
GENDER AND DEVELOPMENT (GAD)						
MAINTENANCE & OTHER OPERATING EXP.						
Medical, Dental and Laboratory Supplies Expenses	5-02-99-080					
Birthing Clinic - Maternal & Child Program		119,868.75	119,992.50	7.50	120,000.00	200,000.00
Pre-natal/Post-natal Care Program		119,494.75	299,991.25	8.75	300,000.00	400,000.00
Newborn Screening Program		118,708.00	118,708.00	1,292.00	120,000.00	500,000.00
Calcium Lactate Supplementation		119,930.00	280,000.00		280,000.00	300,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
HIV/AIDS Program		349,265.00	207,700.00	92,300.00	300,000.00	300,000.00
Support to National Youth Health & Celebration		38,679.00		50,000.00	50,000.00	60,000.00
VAWC Advocacy		27,025.00		30,000.00	30,000.00	60,000.00
Sub-total >>>		892,970.50	1,026,391.75	173,608.25	1,200,000.00	1,820,000.00

City Health Office (Mangagoy Area) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		892,970.50	1,026,391.75	173,608.25	1,200,000.00	1,820,000.00
Family Planning Program		384,061.00	860,150.00	139,850.00	1,000,000.00	1,000,000.00
Support to Doctors to the Brgy.		314,984.30	314,962.30	35,037.70	350,000.00	400,000.00
Support to Children with Parents Afflicted with Tuberculosis		72,974.00	71,940.00	8,060.00	80,000.00	204,610.00
Health Emergency Management (HEMS)		200,000.00	179,960.00	20,040.00	200,000.00	150,000.00
Emerging and Reemerging Infectious Disease		180,591.00	179,330.00	20,670.00	200,000.00	150,000.00
Support to Health Education and Promotion		89,855.00	89,990.00	10,010.00	100,000.00	100,000.00
TOTAL MOOE - GAD >>>		2,135,435.80	2,722,724.05	407,275.95	3,130,000.00	3,824,610.00
CAPITAL OUTLAY						
Medical Equipment						
Other Medical Equipment						50,000.00
BP Apparatus			69,000.00	1,000.00	70,000.00	100,000.00
Dental Chair with Complete Accessories			1,398,000.00	102,000.00	1,500,000.00	
TOTAL CAPITAL OUTLAY >>>			1,467,000.00	103,000.00	1,570,000.00	150,000.00
TOTAL APPROPRIATIONS >>>		P 64,775,050.62	P 44,158,471.98	P 34,918,460.02	P 79,076,932.00	P 85,892,186.01

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY**

CITY HEALTH UNIT (Poblacion Area)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	89,085.00	83,886.00	16,114.00	100,000.00	200,000.00
Drugs and Medicines Expenses	5-02-03-070	119,952.30	197,593.00	2,407.00	200,000.00	
Telephone Expenses (Landline)	5-02-05-020			25,000.00	25,000.00	45,530.00
Internet Subscription Expenses	5-02-05-030	20,879.59	9,893.00	25,107.00	35,000.00	40,000.00
Cable, Satellite, Telegraph & Radio Expenses	5-02-05-040			10,000.00	10,000.00	10,000.00
Printing and Publication Expenses	5-02-99-020	49,982.50		80,000.00	80,000.00	100,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Bloodletting		366,606.00	264,994.50	30,005.50	295,000.00	400,000.00
Blood Donors Assembly		107,950.00	180,000.00	20,000.00	200,000.00	300,000.00
Dengue Control and Prevention		224,660.00	408,100.00	91,900.00	500,000.00	500,000.00
Disease Surveillance Program		61,867.10	164,210.00	35,790.00	200,000.00	160,000.00
TOTAL MOOE >>>		1,040,982.49	1,308,676.50	336,323.50	1,645,000.00	1,755,530.00
TOTAL APPROPRIATIONS >>>		P 1,040,982.49	P 1,308,676.50	P 336,323.50	P 1,645,000.00	P 1,755,530.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

BISLIG DISTRICT HOSPITAL (BDH)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	4421					
Other Maintenance and Operating Expenses	5-02-99-990	5,427,173.12	2,608,480.40	2,891,519.60	5,500,000.00	7,000,000.00
Support to BDH (GAD)						
TOTAL MOOE >>>		5,427,173.12	2,608,480.40	2,891,519.60	5,500,000.00	7,000,000.00
TOTAL APPROPRIATIONS >>>		P 5,427,173.12	P 2,608,480.40	P 2,891,519.60	P 5,500,000.00	P 7,000,000.00

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE

Mandate: Provides technical assistance and support to the City Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to social services provided under the Local Government Unit

Vision : A responsive and coordinated delivery of social welfare programs and services that facilitate Bisliganons to become self-reliant empowered and attain standard of living.

Mission : To provide better, faster, and smarter social protection programs and services to the poor, vulnerable and disadvantaged sector towards poverty reduction, decreased risks and vulnerabilities, protection of Human Rights and strengthened community participation.

Organizational Outcome : Social Welfare and Development Services effectively and efficiently provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-16-001-000	Social Welfare and Development Program	Social Welfare and Devt. Services	Effective and efficient delivery of basic social welfare programs and services to different clientele category	Social Welfare and Development Program 100% implemented	27,681,656.26	720,000.00		28,401,656.26
	CSWDO - GAD			Total >>>	27,681,656.26	720,000.00		28,401,656.26
3000-000-2-1-16-005-000	Women's Welfare Program		Implemented women welfare program to women sector generating opportunities, promoting gender sensitivity nad eradicating gender-based violence	Women's Welfare Program 100% implemented		410,000.00		410,000.00
3000-000-2-1-16-007-000	Reproductive Health (RH)/ responsible Parenthood (RP)/ Family Planning (FP) Welfare Program		Implemented social welfare program and services for reproductive health, responsible parenthood, adolescent health and development, and family planning	Reproductive Health (RH)/ responsible Parenthood (RP)/ Family Planning (FP) Welfare Program 100% implemented		552,500.00	50,000.00	602,500.00
3000-000-2-1-16-008-000	Family Welfare Program		implemented social welfare program and services to families in Bislig City of different categories developing their well being and welfare	Family Welfare and Development Program 100% implemented		16,400,000.00		16,400,000.00
3000-000-2-1-16-010-000	Community Welfare Program		Provided appropriated services needed by the communities and indigenous people in Bislig City	Community Welfare Program 100% implemented		804,000.00		804,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-16-012-000	Internally Displaced Person Welfare Program		Provided food and non food assistance in emergency cases situation	Internally Displaced Person Welfare Program 100% implemented		700,000.00		700,000.00
3000-000-2-1-16-013-000	Disabled Welfare Program		Disabled essential daily living skills, managed sensory processing challenge and improved fine motor skills, and enhanced social interaction abilities, ultimately contributing to greater independence and quality of life various environment like home, school and community settings.	Disabled Welfare Program 100% implemented		500,000.00		500,000.00
3000-000-2-1-16-14-000	Senior Citizens/ Elderly Welfare Program		Implemented social welfare program for senior citizen, developing their well-being an quality of life.	Senior Citizens/ Elderly Welfare Program 100% implemented		300,000.00		300,000.00
3000-000-2-1-16-015-000	Inter-Agency Committee Against Trafficking & VAWC (RA 9208/10364)		Implemented social welfare program for stakeholders and victims of abuse. Promoting advocacies and eradicating gender-based violence	Inter-Agency Committee Against Trafficking & VAWC (RA 9208/10364) 100% implemented		510,000.00		510,000.00
	GAD Administrative Support		Administrative support for the implementation of GAD programs	Administrative support for the implementation of		5,149,000.00		5,149,000.00
Total CSWDO - GAD >>>						25,325,500.00	50,000.00	25,375,500.00
CSWDO - LCPC								
3000-000-2-1-16-016-000	Implementation of the Local Council for the Protection of Children programs, projects and activities (1% RA 9344)		Implemented social welfare programs for children of different category for prevention, response, and reintegration	100% Implementation of the Local Council for the Protection of Children programs, projects and activities (1% RA 9344)		5,700,000.00	100,000.00	5,800,000.00
3000-000-2-1-16-017-000	Child Welfare Program		Salaries and Wages for LCPC support staff in the implementation of child welfare programs and services	Child Welfare Program 100% implemented		4,618,000.00		4,618,000.00
3000-000-2-1-16-018-000	Early Childhood Care and Development (ECCD) services programs		ECCD Program is implemented in the 24 barangays of Bislig	Early Childhood Care and Development (ECCD) services programs 100% implemented		620,000.00		620,000.00
3000-000-2-1-16-000-002	Support to Early Childhood Center at Core II		Provided necessary support to the operation of the National Child Development Center (NCDC)	Support to Early Childhood Center at Core II 100% implemented		70,000.00		70,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-16-000-003	Operationalization of the CSWD-Lingap Center		Provided support for the operation of the residential facility for children and women who are victim of abuse and discrimination	Operationalization of the CSWD-Lingap Center 100% implemented		1,420,000.00		1,420,000.00
3000-000-2-1-16-000-004	Operationalization of the CSWD Home for Girls and Abused Women Center		Provided support for the operation of the residential facility for children who are abandoned, neglected, and abused	Operationalization of the CSWD Home for Girls and Abused Women Center 100% implemented		1,125,000.00		1,125,000.00
3000-000-2-1-16-000-005	Operationalization of the CSWD Bahay Pag-asa		Provided support for the operation of the residential facility for children in conflict with the law (CICL) or Children at risk (CAR) pursuant to RA 9344	Operationalization of the CSWD Bahay Pag-asa 100% implemented		685,000.00		685,000.00
Total LCPC >>>						14,238,000.00	100,000.00	14,338,000.00
3000-000-2-1-23-002-000	OSCA Senior Citizens Management Program		Improved efficiency in OSCA operations demonstrated by the digitalization of the senior citizens (SC) database, reduced processing time for IDs and booklets and documentation of OSCA meetings. A well maintained OSCA office and compliance among senior citizens organization with RA 9994, resulting in improved access to senior citizens benefits. This includes office supplies, maintenance and equipment	Senior Citizens Management Program 100% implemented		2,395,000.00		2,395,000.00
3000-000-2-1-23-003-000	Senior Citizens' Welfare Program		Enhanced quality of life for senior citizens through access to health services, social protection programs, and community participation initiatives, improved well-being, increased sense of security, and active involvement in community activities. This includes also OSCA COS staff wages	Local Pension Program 100% implemented		31,750,000.00		31,750,000.00
Total OSCA >>>						34,145,000.00	-	34,145,000.00

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
3000-000-2-1-20-001-000	PDAO Persons with Disability Affairs Management Program		To ensure worker efficiency and efficient operations, the PDAO budgetary management program included a variety of expenses, including fuel, travel expenses, PWD scholarship, financial assistance, office supplies, and transportation maintenance. These expenses included payroll for JOs and COS.	Persons with Disability Affairs Management Program 100% implemented		680,000.00		680,000.00
3000-000-2-1-20-003-000	Enhancement for PWDs Program		Enhanced accessibility to rehabilitation and support services in the community	Enhancement for PWDs Program 100% implemented		18,950,000.00		18,950,000.00
3000-000-2-1-20-000-001	Support to PWDs Assistive Devices & Services		Support to PWDs Assistive Devices Provided/Distributed	Support to PWDs Assistive Devices & Services 100% implemented			300,000.00	300,000.00
Total PDAO >>>						19,630,000.00	300,000.00	19,930,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY SOCIAL WELFARE & DEV'T. OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,725,345.85	6,140,734.47	7,400,711.53	13,541,446.00	15,207,362.50
Salaries and Wages - Casual/Contractual		1,125,629.55				1,500,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	892,987.58	491,792.62	708,207.38	1,200,000.00	1,200,000.00
Representation Allowance (RA)	5-01-02-020	81,000.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)						96,900.00
Medical Allowance			259,000.00	91,000.00	350,000.00	350,000.00
Clothing/Uniform Allowance	5-01-02-040	230,000.00	259,000.00	91,000.00	350,000.00	350,000.00
Subsistence Allowance			35,250.00	14,750.00	50,000.00	660,000.00
Hazard Pay			690,546.53	1,509,453.47	2,200,000.00	3,041,472.50
Overtime and Night Pay	5-01-02-130	190,000.00				
Bonuses	5-01-02-140					
Mid-Year Bonus		824,265.00	998,267.00	130,187.00	1,128,454.00	1,243,797.00
Year End Bonus		887,690.00		1,128,454.00	1,128,454.00	1,300,156.70
Cash Gift	5-01-02-150			250,000.00	250,000.00	250,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,229,610.77	740,449.45	884,524.55	1,624,974.00	1,824,883.50
Pag-ibig Contributions	5-01-03-020	205,465.04	71,994.58	198,834.42	270,829.00	120,000.00
Philhealth Contributions	5-01-03-030	256,879.38	153,905.45	184,630.55	338,536.00	380,184.06
Employees Compensation Insurance Premiums	5-01-03-040	44,700.00	24,800.00	35,200.00	60,000.00	60,000.00
TOTAL PERSONAL SERVICES >>>		16,693,573.17	9,911,640.10	12,672,852.90	22,584,493.00	27,681,656.26
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	249,895.23	177,218.37	22,781.63	200,000.00	200,000.00
Training Expenses	5-02-02-010		24,000.00	36,000.00	60,000.00	100,000.00
Internet Subscription Expenses	5-02-05-030	61,624.15	29,681.56	45,318.44	75,000.00	75,000.00
Cable, Satellite, Telegraph & Radio Expenses				25,000.00	25,000.00	25,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	57,018.00	96,150.00	3,850.00	100,000.00	100,000.00
Repairs and Maintenance - Building and Other Structures						
Food Supplies Expenses		199,988.00				
Other Supplies and Materials						
72 Pcs Ice Chest		50,400.00				
5 Units Water Dispenser				50,000.00	50,000.00	
3 Units Aircon				120,000.00	120,000.00	
5 Units Emergency Light				17,000.00	17,000.00	
10 Units Office Chairs				30,000.00	30,000.00	
1 Unit Paper Shredder Machine						20,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to Magna Carta		1,488,724.25				
Other Services		1,059,080.04				
Arrangement Services		41,900.00	18,000.00	22,000.00	40,000.00	100,000.00
Attendance to ALSWDOPI Convention Forum		25,865.00	72,000.00	8,000.00	80,000.00	100,000.00
TOTAL MOOE >>>		3,234,494.67	417,049.93	379,950.07	797,000.00	720,000.00
TOTAL APPROPRIATIONS >>>		P 19,928,067.84	P 10,328,690.03	P 13,052,802.97	P 23,381,493.00	P 28,401,656.26

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CSWDO - GENDER AND DEVELOPMENT (GAD)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	93,029.88	78,581.00	21,419.00	100,000.00	100,000.00
Office Supplies Expenses		26,628.00	25,365.00	4,635.00	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses		98,165.06	92,605.00	7,395.00	100,000.00	100,000.00
Internet Subscription Expenses		21,900.27	12,761.72	12,238.28	25,000.00	25,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Advocacy Programs		176,361.00	64,750.00	135,250.00	200,000.00	250,000.00
Other Services		1,679,754.53	1,605,076.64	2,618,923.36	4,224,000.00	4,344,000.00
Implementation of SIPAG Program		90,000.00	90,000.00	10,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		2,185,838.74	1,969,139.36	2,809,860.64	4,779,000.00	4,949,000.00
WOMEN'S DEVELOPMENT PROGRAM (POPSP)						
MAINTENANCE & OTHER OPERATING EXP.						
Socio-Cultural Programs:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Women's Musical Extravaganza		45,000.00				
Tabo ng Kababaeahan		37,500.00	36,000.00	4,000.00	40,000.00	
Creation of Local Council for Women						50,000.00
Panglungsod (COS/SP) Accreditation Assistance						50,000.00
Strengthening of Local Council for Women		16,750.00		20,000.00	20,000.00	
Advocacy Programs:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Women's Month Celebration		86,000.00	81,000.00	9,000.00	90,000.00	150,000.00
Women's Congress/Summit		90,000.00				100,000.00
Regular Monthly Meeting of Women's Federation						60,000.00
TOTAL MOOE >>>		275,250.00	117,000.00	33,000.00	150,000.00	410,000.00
YOUTH WELFARE PROGRAM - (POPSP)						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Unlad Kabataan		85,175.00	66,000.00	34,000.00	100,000.00	
TOTAL MOOE >>>		85,175.00	66,000.00	34,000.00	100,000.00	
POPULATION MGT. PROGRAM/SECTION						
MAINTENANCE & OTHER OPERATING EXP.						
Reproductive Health/Responsible Parenthood & Family Planning Program:						
Office Supplies Expenses			33,986.00		33,986.00	50,000.00
Other Supplies and Materials						
5 unit Office Chairs						17,500.00
1 unit Steel Cabinet, 5 layers, Sliding door						15,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
KATROPA		52,000.00	18,845.00	39,905.00	58,750.00	100,000.00
Barangay Population Volunteers Program		89,965.00	17,684.00	72,851.00	90,535.00	200,000.00
World Population Day Celebration		8,150.00	7,561.00	908.00	8,469.00	
Demographic Research Process		58,500.00	58,468.00	6,532.00	65,000.00	
Pre-Marriage Orientation & Counselling		44,959.00	14,056.00	14,944.00	29,000.00	100,000.00
Adolescent Health & Youth Devt. Program:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Adolescent Health & Youth Dev't. Program		13,500.00	12,790.00	1,470.00	14,260.00	
Festival of Talents and Inter-School		45,000.00				
Population Quiz Program			36,000.00	4,000.00	40,000.00	70,000.00
TOTAL MOOE >>>		312,074.00	199,390.00	140,610.00	340,000.00	552,500.00
Capital Outlay						
Office Equipments						
1 unit Aircon						50,000.00
Total Capital Outlay						50,000.00

CSWDO - Gender and Development (GAD) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
FAMILY WELFARE PROGRAM - (POPSP)						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Local Pension Program		7,992,000.00	3,424,500.00	7,089,500.00	10,514,000.00	15,600,000.00
Marriage Intervention Program						50,000.00
Services for Solo Parents		54,000.00	50,000.00	10,000.00	60,000.00	150,000.00
Family Day Celebration		44,980.00		50,000.00	50,000.00	100,000.00
Search for Huwarang Pamilyang Pilipino		45,000.00		50,000.00	50,000.00	100,000.00
ERPAT Empowerment Reaffirmation of Parental Abilities (ERPAT)		44,975.00	89,890.00	10,110.00	100,000.00	150,000.00
Balik-Eskwela for Solo-parents						50,000.00
Family Day Celebration						100,000.00
National Solo-parent day Celebration						100,000.00
TOTAL MOOE >>>		8,180,955.00	3,564,390.00	7,209,610.00	10,774,000.00	16,400,000.00
COMMUNITY WELFARE PROGRAM -						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to Sustainable Livelihood Program		347,700.00	12,000.00	8,000.00	20,000.00	404,000.00
Social Prep. for People's Participation		39,235.00	39,480.00	10,520.00	50,000.00	200,000.00
Profiling of IPs		44,998.00	39,300.00	10,700.00	50,000.00	200,000.00
TOTAL MOOE >>>		431,933.00	90,780.00	29,220.00	120,000.00	804,000.00
INTERNALLY DISPLACED PERSON WELFARE PROGRAM/						
EMERGENCY WELFARE PROGRAM (CRISIS						
INTERVENTION UNIT)						
MAINTENANCE & OTHER OPERATING EXP.						
Food Supplies Expenses	5-02-03-050		199,954.00	46.00	200,000.00	500,000.00
Other Maintenance & Operating Expenses:						
Financial Assistance to Individual in Crisis		135,000.00	75,000.00	75,000.00	150,000.00	200,000.00
TOTAL MOOE >>>		135,000.00	274,954.00	75,046.00	350,000.00	700,000.00
DISABLED WELFARE PROGRAM						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Tawag Community/Home-Based Program		27,000.00	24,790.00	5,210.00	30,000.00	250,000.00
Tawag-Tuloy Aral Walang Sagabal		45,000.00	45,000.00	5,000.00	50,000.00	150,000.00
Assessment for Children with special needs						100,000.00
TOTAL MOOE >>>		72,000.00	69,790.00	10,210.00	80,000.00	500,000.00
SENIOR CITIZENS/ELDERLY WELFARE PROGRAM						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Home Care Program for Senior Citizens		18,000.00		20,000.00	20,000.00	100,000.00
Graceful Ageing Program				40,000.00	40,000.00	100,000.00
Hudyaka ni Lolo at Lola		35,650.00				
Support to Abandoned Senior Citizen		39,000.00		40,000.00	40,000.00	100,000.00
TOTAL MOOE >>>		92,650.00		100,000.00	100,000.00	300,000.00
INTER-AGENCY COMMITTEE AGAINST						
TRAFFICKING & VAWC (RA NOS. 9208 & 10364)						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to CIACAT-VAWC Members		53,450.00	28,500.00	46,500.00	75,000.00	80,000.00
Sub-total >>>		53,450.00	28,500.00	46,500.00	75,000.00	80,000.00

CSWDO - Gender and Development (GAD) - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>		53,450.00	28,500.00	46,500.00	75,000.00	80,000.00
PREVENTION PROGRAM COMPONENTS:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Campaign Activity for VAW		45,000.00		50,000.00	50,000.00	80,000.00
International Day Against Trafficking		35,500.00	32,000.00	8,000.00	40,000.00	100,000.00
Annual VAWC Desk Functionality Assessment		53,960.00	29,000.00	31,000.00	60,000.00	60,000.00
PROTECTION & RESPONSE COMPONENTS:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Assistance to TIP& VAWC Victim		42,000.00		50,000.00	50,000.00	100,000.00
Establishment of Women/Child Friendly Spaces		18,000.00	18,000.00	2,000.00	20,000.00	60,000.00
REHABILITATION, RECOVERY & REINTEGRATION COMPONENTS:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Assistance Package for Survivors		18,000.00		30,000.00	30,000.00	30,000.00
TOTAL MOOE >>>		265,910.00	107,500.00	217,500.00	325,000.00	510,000.00
ESTABLISHMENT OF CLUSTER & SATELLITE OFFICES						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to Cluster Offices		139,859.00	178,210.00	21,790.00	200,000.00	200,000.00
TOTAL MOOE >>>		139,859.00	178,210.00	21,790.00	200,000.00	200,000.00
TOTAL APPROPRIATIONS >>>		12,176,644.74	6,637,153.36	10,680,846.64	17,318,000.00	25,375,500.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CSWDO - LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
1% RA 9344 - Support to Local Council for the Protection of Children	7611-					
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	220,610.00	79,531.32	40,968.68	120,500.00	200,000.00
Training Expenses	5-02-02-010	248,758.00	95,922.00	104,078.00	200,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	59,963.92	51,155.00	8,845.00	60,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	99,906.00	97,489.43	2,510.57	100,000.00	150,000.00
Internet Subscription Expenses				20,000.00	20,000.00	50,000.00
Repairs and Maintenance-Transportation Equipment	5-02-13-060	46,534.00	38,875.00	31,125.00	70,000.00	200,000.00
Repairs and Maintenance-Building and Other Structures		14,253.50		500,000.00	500,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Program Review - Implementation of 1% LCPC		83,970.00		30,000.00	30,000.00	60,000.00
Reorganization & Strengthening of BCPC		44,930.00		50,000.00	50,000.00	120,000.00
Regular Monthly Meeting (LCPC Council)		31,475.00	32,000.00	3,000.00	35,000.00	80,000.00
Support to Child Friendly Activity		162,000.00		180,000.00	180,000.00	200,000.00
Support to Lingap Center		20,000.00				
Support to Women's Program		79,963.00				
PREVENTION PROGRAM:						
Other Maintenance & Operating Expenses:	5-02-99-990					
Legal Assistance Program		5,000.00	13,000.00	7,000.00	20,000.00	100,000.00
Support to Family of CICAL		36,100.00		40,000.00	40,000.00	100,000.00
Educational Assistance Program		33,500.00	27,000.00	13,000.00	40,000.00	100,000.00
Support to LCPC			1,072,777.57	1,651,222.43	2,724,000.00	3,630,000.00
Assistance to CNSP		19,500.00		20,000.00	20,000.00	50,000.00
Advocacy on Child Related Laws		23,500.00	24,000.00	6,000.00	30,000.00	60,000.00
Children's Congress		72,000.00		80,000.00	80,000.00	200,000.00
Support to 4Ps Program		179,765.00	180,000.00	20,000.00	200,000.00	
Support to Evaluation Activity		43,400.00		50,000.00	50,000.00	
ANAK ng Bislig		35,992.00		40,000.00	40,000.00	100,000.00
TOTAL MOOE >>>		1,561,120.42	1,711,750.32	2,897,749.68	4,609,500.00	5,700,000.00
CHILD WELFARE PROGRAM -						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:						
Supplementary Feeding Program				2,160,000.00	2,160,000.00	2,200,000.00
Other Services		4,667,936.28	922,208.87	1,573,791.13	2,496,000.00	2,418,000.00
TOTAL MOOE >>>		4,667,936.28	922,208.87	3,733,791.13	4,656,000.00	4,618,000.00
EARLY CHILDHOOD CARE & DEVT. (ECCD) SERVICES						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance & Operating Expenses:	5-02-99-990					
Early Childhood Program		204,930.00	27,000.00	3,000.00	30,000.00	60,000.00
Support to Supplemental Feeding Program			179,950.00	20,050.00	200,000.00	100,000.00
Day Care Service Program		44,875.00	36,250.00	13,750.00	50,000.00	60,000.00
Children's Month Celebration		89,980.00	55,625.00	44,375.00	100,000.00	100,000.00
Child Musical Extravaganza		27,000.00	27,000.00	3,000.00	30,000.00	60,000.00
Cultural Celebration/Fiesta sa Nasyon		27,000.00	13,750.00	16,250.00	30,000.00	60,000.00
Children's Mini Camp/Scouting Program		26,937.00	27,000.00	3,000.00	30,000.00	60,000.00
Field Visit Program		17,965.00	18,000.00	2,000.00	20,000.00	60,000.00
Adoption Program		17,980.00	13,950.00	6,050.00	20,000.00	60,000.00
TOTAL MOOE >>>		456,667.00	398,525.00	111,475.00	510,000.00	620,000.00

CSWDO - Local Council for the Protection of Children - continuation

Object of Expenditures		Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
				1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
SUPPORT TO EARLY CHILDHOOD CENTER AT CORE II							
Water Expenses	5-02-04-010	985.72	1,447.70	3,552.30	5,000.00	5,000.00	
Electricity Expenses	5-02-04-020	21,403.27		5,000.00	5,000.00	5,000.00	
Repairs & Maintenance - Building & Other Structures				20,000.00	20,000.00		
Other Maintenance & Operating Expenses:	5-02-99-990						
Advocacy on ECCD		8,750.00		10,000.00	10,000.00	15,000.00	
Kamp Bisig Kids/Camp Bulilit		8,750.00		10,000.00	10,000.00	15,000.00	
Children's Field Visit		8,750.00		10,000.00	10,000.00	15,000.00	
Enhanced PES for ECC Parents		8,200.00		10,000.00	10,000.00	15,000.00	
TOTAL MOOE >>>		56,838.99	1,447.70	68,552.30	70,000.00	70,000.00	
DROP-IN CENTER (BISLIG BOYS TOWN)							
MAINTENANCE & OTHER OPERATING EXP.							
Office Supplies Expenses	5-02-03-010	19,104.40	35,380.00	4,620.00	40,000.00	60,000.00	
Water Expenses	5-02-04-010	3,628.02		25,000.00	25,000.00	30,000.00	
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	100,000.00	
Internet Subscription Expenses			7,495.00	12,505.00	20,000.00	50,000.00	
Programs and Services (POPSP)							
Food Supplies Expenses	5-02-03-050	562,457.00	599,719.00	281.00	600,000.00	625,000.00	
Drugs and Medicines Expenses	5-02-03-070		14,810.00	190.00	15,000.00	30,000.00	
Other Supplies and Materials Expenses	5-02-03-990						
Toiletries		50,000.00	39,250.00	10,750.00	50,000.00	65,000.00	
Clothing		49,995.00	47,750.00	2,250.00	50,000.00	65,000.00	
1 Unit Computer Set with Printer				45,000.00	45,000.00		
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040						
Rent Expenses	5-02-99-050	30,000.00		30,000.00	30,000.00		
Other Maintenance & Operating Expenses:	5-02-99-990						
Educational Needs/Assistance of Wards		8,985.00	9,475.00	525.00	10,000.00	40,000.00	
Socio-Cultural/Recreational Activities		25,150.00	26,996.00	3,004.00	30,000.00	30,000.00	
Livelihood/IGP of Wards		112,500.00	80,000.00	20,000.00	100,000.00	120,000.00	
Spiritual/Psychological/Psychiatry Program		27,000.00	17,000.00	13,000.00	30,000.00	80,000.00	
Other Services		280,391.00	89,190.00	10,810.00	100,000.00	125,000.00	
TOTAL MOOE >>		1,169,210.42	967,065.00	227,935.00	1,195,000.00	1,420,000.00	
HOME FOR GIRLS							
MAINTENANCE & OTHER OPERATING EXP.							
Water Expenses	5-02-04-010	13,241.80	8,402.60	21,597.40	30,000.00	30,000.00	
Electricity Expenses	5-02-04-020			30,000.00	30,000.00	35,000.00	
Internet Subscription Expenses				20,000.00	20,000.00		
Repairs & Maintenance - Building & Other Structures	5-02-13-040	97,271.98		100,000.00	100,000.00		
TOTAL MOOE >>>		110,513.78	8,402.60	171,597.40	180,000.00	65,000.00	
Programs and Services: (POPSP)							
Food Supplies Expenses	5-02-03-050	437,235.00	499,881.00	119.00	500,000.00	550,000.00	
Drugs and Medicines Expenses	5-02-03-070	25,000.00	24,936.20	63.80	25,000.00	25,000.00	
Other Supplies and Materials Expenses:	5-02-03-990						
Other supplies expenses						30,000.00	
Clothings		62,500.00	45,400.00	17,100.00	62,500.00	60,000.00	
Toiletries-WHIPS		62,500.00	58,130.00	4,370.00	62,500.00	50,000.00	
1 Unit Washing Machine with Dryer 9.5 kg						25,000.00	
1 Unit 8 cubic m. Inverter Refrigerator, double door						30,000.00	
1 Unit 3-layer vertical steel filling cabinet						30,000.00	
1 sala set (hard wood)						55,000.00	
1 Unit Freezer				20,000.00	20,000.00		
Steel Cabinet				20,000.00	20,000.00		
1 Unit Computer Set with Printer				45,000.00	45,000.00		
Sub-total >>>		587,235.00	628,347.20	106,652.80	735,000.00	855,000.00	

CSWDO - Local Council for the Protection of Children - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		587,235.00	628,347.20	106,652.80	735,000.00	855,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Socio Cultural/Recreational Activities Program		20,250.00	20,250.00	2,250.00	22,500.00	25,000.00
Productivity & Livelihood Program		13,800.00	13,800.00	1,200.00	15,000.00	20,000.00
Life Skills Program		10,800.00	10,800.00	1,200.00	12,000.00	15,000.00
Psychological & Pyschiatric Services		10,000.00		25,000.00	25,000.00	25,000.00
Legal Assistance for Residents		12,000.00	7,000.00	13,000.00	20,000.00	20,000.00
Other Services		50,000.00	50,000.00	50,000.00	100,000.00	100,000.00
TOTAL MOOE >>>		704,085.00	730,197.20	199,302.80	929,500.00	1,060,000.00
BAHAY PAG-ASA						
MAINTENANCE & OTHER OPERATING EXP.						
Water Expenses						30,000.00
Electricity Expenses						100,000.00
Internet Subscription Expenses						75,000.00
Office Supplies						50,000.00
Programs and Services (POPSP)						
Food Supplies Expenses						300,000.00
Drugs and Medicines Expenses						70,000.00
Other Supplies and Materials Expenses						
Toiletries						30,000.00
Clothing						30,000.00
TOTAL MOOE >>						685,000.00
Capital Outlay						
Motor Vehicle						
1 Unit Rescue Motorcycle						100,000.00
Total Capital Outlay >>						100,000.00
TOTAL APPROPRIATIONS >>>		<u>P 8,726,371.89</u>	<u>P 4,739,596.69</u>	<u>P 7,410,403.31</u>	<u>P 12,150,000.00</u>	<u>P 14,338,000.00</u>

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

OFFICE OF THE SENIOR CITIZENS AFFAIRS (OSCA)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	7611					
Traveling Expenses	5-02-01-010	83,144.00	15,290.00	134,710.00	150,000.00	150,000.00
Traveling Expenses/Per Diems - Chapter President & Federation Officers	5-02-01-010	1,490,000.00	625,000.00	1,045,000.00	1,670,000.00	1,670,000.00
Training Expenses	5-02-02-010	44,950.00		200,000.00	200,000.00	
Office Supplies Expenses	5-02-03-010	148,235.20	123,281.00	26,719.00	150,000.00	300,000.00
Food Supplies Expenses - Hot Meal/Snacks	5-02-03-050	119,970.00	75,000.00	75,000.00	150,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	27,130.00	27,210.00	2,790.00	30,000.00	40,000.00
Repairs and Maintenance - Machinery & Equipment	5-02-13-050	14,700.00		20,000.00	20,000.00	20,000.00
Repairs and Maintenance - Transportation Equipment	5-02-13-060	7,260.00		15,000.00	15,000.00	15,000.00
Repair of OSCA Building				160,000.00	160,000.00	
Other Supplies and Materials						
Drum Set with Microphone		30,000.00				
Videoke Set with Microphone			20,000.00		20,000.00	
Model Senior Citizens Center:						
Other Maintenance and Operating Expenses:	5-02-99-990					
Arrangement Services		136,025.00	89,700.00	110,300.00	200,000.00	200,000.00
AICS		300,000.00	196,000.00	204,000.00	400,000.00	500,000.00
Mortuary Aid		900,000.00	519,000.00	481,000.00	1,000,000.00	1,000,000.00
Advocacy Program on RA 9994/RA 10868		71,895.00	71,400.00	8,600.00	80,000.00	80,000.00
Elderly Week Filipino Week Celebration						500,000.00
Senior Citizens Elderly Celebration		404,975.00		500,000.00	500,000.00	
Livelihood Project		72,000.00		80,000.00	80,000.00	80,000.00
Community-Based Program for Older Persons		45,000.00		50,000.00	50,000.00	50,000.00
Support to Senior Citizens Rondalla		100,800.00	42,000.00	68,000.00	110,000.00	140,000.00
Local Pension Program		21,600,000.00	11,100,000.00	11,100,000.00	22,200,000.00	27,000,000.00
Support to OSCA		1,292,132.07	585,490.38	974,509.62	1,560,000.00	2,200,000.00
TOTAL MOOE >>>		26,888,216.27	13,489,371.38	15,255,628.62	28,745,000.00	34,145,000.00
TOTAL APPROPRIATIONS >>>		P 26,888,216.27	P 13,489,371.38	P 15,255,628.62	P 28,745,000.00	P 34,145,000.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
MAINTENANCE & OTHER OPERATING EXP.	7611					
Traveling Expenses	5-02-01-010	121,025.29	14,917.00	185,083.00	200,000.00	200,000.00
Training Expenses	5-02-02-010			100,000.00	100,000.00	100,000.00
Scholarship Grants/Expenses	5-02-02-020	18,000.00		100,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	61,362.52	68,702.00	11,298.00	80,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	129,960.00	145,405.00	14,595.00	160,000.00	160,000.00
Repairs & Maintenance - Machinery and Equipment				40,000.00	40,000.00	40,000.00
Other Supplies and Materials						
Storage Box			6,000.00		6,000.00	
10 Units Desktop Computer				375,000.00	375,000.00	
5 Units Laptop				230,000.00	230,000.00	
150 Pcs Monoblock Chairs				90,000.00	90,000.00	
1 Unit Aircon				40,000.00	40,000.00	
10 Pcs Wireless Keyboard				10,000.00	10,000.00	
10 Pcs Wireless Mouse				10,000.00	10,000.00	
5 Units Printer				60,000.00	60,000.00	
10 Pcs TP Link 24 Ports				45,000.00	45,000.00	
10 Pcs Switch Hub 24 Ports				50,000.00	50,000.00	
10 Pcs Flat Patch Pannel 24 Ports				50,000.00	50,000.00	
10 Sets Uninterruptible Power Supply				30,000.00	30,000.00	
Other Maintenance and Operating Expenses:	5-02-99-990					
Auxiliary Social Service		44,760.00		50,000.00	50,000.00	50,000.00
Financial/Medical Assistance Program		250,000.00	123,000.00	127,000.00	250,000.00	250,000.00
Advocacy Program		34,690.00		40,000.00	40,000.00	40,000.00
Disabled Welfare Program						
Other Maintenance and Operating Expenses:	5-02-99-990					
Autism Week Awareness			89,950.00	10,050.00	100,000.00	100,000.00
National Down Syndrome Conciousness Month			31,650.00	18,350.00	50,000.00	50,000.00
International Womens Day			27,000.00	3,000.00	30,000.00	30,000.00
Special Education (SPED)		17,271.00		60,000.00	60,000.00	60,000.00
National Disability Preventive & Rehabilitation Program		174,840.00	187,200.00	32,800.00	220,000.00	220,000.00
International Day for Disabled Persons		116,600.00		200,000.00	200,000.00	200,000.00
Support to Community-Based Rehabilitation (CBR)		57,250.00		100,000.00	100,000.00	100,000.00
Support to Parent Mobilization Action Group (PMAG)		53,000.00		100,000.00	100,000.00	100,000.00
TAWAG Tuloy Aral Walang Sagabal Program		39,900.00	45,000.00	5,000.00	50,000.00	50,000.00
TAWAG Community/Home-Based		49,320.00	6,150.00	43,850.00	50,000.00	50,000.00
Local Pension Program		10,710,000.00	5,700,000.00	5,700,000.00	11,400,000.00	14,400,000.00
Support to Sports		73,850.00		200,000.00	200,000.00	200,000.00
Pamaskong Handog		135,000.00		150,000.00	150,000.00	150,000.00
Resource Center for Mentally Challenged Children						
Other Maintenance and Operating Expenses:	5-02-99-990					
Kamp Paraiso		272,421.02		400,000.00	400,000.00	400,000.00
Computer Training Center for PWDs/OSY						
Other Maintenance and Operating Expenses:	5-02-99-990					
Support to BISPA		269,500.00	126,000.00	174,000.00	300,000.00	300,000.00
Support to OPDA		1,542,089.55	915,844.91	1,084,155.09	2,000,000.00	2,200,000.00
TOTAL MOOE >>>		14,170,839.38	7,486,818.91	9,939,181.09	17,426,000.00	19,630,000.00
CAPITAL OUTLAY						
Other Property, Plant and Equipment:	1-07-99-990					
Assistive Devices, Wheelchairs, Cane			265,000.00	35,000.00	300,000.00	300,000.00
Crutches & Eyeglasses			265,000.00	35,000.00	300,000.00	300,000.00
TOTAL CAPITAL OUTLAY >>>						
TOTAL APPROPRIATIONS >>>		P 14,170,839.38	P 7,751,818.91	P 9,974,181.09	P 17,726,000.00	P 19,930,000.00

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY AGRICULTURE OFFICE

Mandate: Provides technical assistance and support to the City Mayor in carrying out measures to ensure the delivery of basic services and provision of adequate facilities relative to agricultural services provided under the Local Government Unit

Vision : A dynamic organization that is technologically advance and competitive, guided by appropriate management practices and sustainability of resources

Missio : To serve as leader in the integrated efforts of all sectors that bring about socio-economically development.

Organizational Outcome : Agricultural production services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-2-03-001-000	Agriculture and Fishery Development Program	Agricultural and Fishery Services	Local agriculture implemented with office supplies and equipment procured including the payment of salaries and emoluments of personnel and wages of JO and COS	Agriculture and Fishery Development Program 100% implemented	20,659,366.72	600,000.00		21,259,366.7
8000-000-2-2-03-005-000	CAO-COAFTC Administrative Program		Implement of COAFTC Development Program	CAO-COAFTC Administrative Program 100% Implemented		1,450,000.00		1,450,000.0
Total >>>					20,659,366.72	2,050,000.00		22,709,366.7

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY AGRICULTURE OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	10,076,148.51	5,594,196.87	5,329,878.13	10,924,075.00	12,279,403.60
Salaries and Wages - Casual/Contractual		1,316,333.44	811,323.41	1,755,956.59	2,567,280.00	2,304,000.00
Salaries and Wages - Casual/Contractual (COAFTC)		1,598,302.84				
Personal Economic Relief Allowance (PERA)	5-01-02-010	927,225.81	460,709.68	523,290.32	984,000.00	984,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	54,000.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			273,000.00	14,000.00	287,000.00	287,000.00
Clothing/Uniform Allowance	5-01-02-040	235,000.00	266,000.00	21,000.00	287,000.00	287,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		799,640.00	898,204.00	12,136.00	910,340.00	1,004,077.80
Year End Bonus		849,914.00		910,340.00	910,340.00	1,050,171.80
Cash Gift	5-01-02-150	195,000.00		205,000.00	205,000.00	205,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,183,159.40	671,303.62	639,585.38	1,310,889.00	1,473,528.43
Pag-ibig Contributions	5-01-03-020	197,415.60	65,383.73	153,098.27	218,482.00	98,400.00
Philhealth Contributions	5-01-03-030	246,927.57	139,683.30	133,418.70	273,102.00	306,985.09
Employees Compensation Insurance Premiums	5-01-03-040	46,400.00	23,100.00	26,100.00	49,200.00	49,200.00
TOTAL PERSONAL SERVICES >>>		17,860,017.17	9,313,604.61	9,834,503.39	19,148,108.00	20,659,366.72
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	344,169.56	49,861.00	200,139.00	250,000.00	250,000.00
Training Expenses	5-02-02-010	113,250.00	90,000.00	10,000.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses - Bantay Dagat		224,985.25	149,623.90	376.10	150,000.00	150,000.00
Representation Expenses	5-02-99-030	45,000.00	82,500.00	17,500.00	100,000.00	100,000.00
Other Supplies and Materials						
3 Pcs Whiteboard		15,000.00				
1 Unit Steel Cabinet				5,000.00	5,000.00	
15 Units Handheld Radio				300,000.00	300,000.00	
Other Maintenance & Operating Expenses:	5-02-99-990					
Farmers and Fisherfolks' Month Celebration		42,000.00	135,000.00	15,000.00	150,000.00	500,000.00
Support to Agri Trade Fair		42,750.00	108,750.00	391,250.00	500,000.00	150,000.00
Support to CAFC		87,460.00	4,452.00	95,548.00	100,000.00	100,000.00
Support to CFARMC		30,625.00		100,000.00	100,000.00	100,000.00
Support to CCAUSE		250,000.00	250,000.00		250,000.00	250,000.00
Support to Mariculture Program		271,088.00				
Support to Integrated Coastal Management Program		639,550.00				
Support to Farmers Information Technology System (FITS) Center			134,350.00	15,650.00	150,000.00	150,000.00
Support to Local Coconut Development Council						200,000.00
TOTAL MOOE >>>		2,105,877.81	1,004,536.90	1,150,463.10	2,155,000.00	2,050,000.00
TOTAL APPROPRIATIONS >>>		P 19,965,894.98	P 10,318,141.51	P 10,984,966.49	P 21,303,108.00	P 22,709,366.72

MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE INDICATORS AND TARGETS FY 2026

Bislig City

CITY VETERINARY SERVICES OFFICE

Mandate: A frontliner of veterinary related activities, such as in the outbreak of highly-contagious and deadly diseases and in situations resulting in the depletion of animals for work and human consumption, particularly those arising from and in the aftermath of man-made and natural disasters and calamities.

Vision : A dynamic livestock and poultry enterprise in support to poverty alleviation.

Mission : A healthy and productive livestock and poultry industry within Bislig City to sustain food security.

Organizational Outcome : Veterinary regulation services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-1-15-001-000	Veterinary Services Development Program	Veterinary Services	Veterinary Services Development Program implemented with office supplies, equipment, -furnitures and fixtures, traveling expenses, fuel, oil and lubricants, training expenses, repair and maintenance of CVSO vehicles and computer networking, CCTV installation including salaries and emolument of permanent personnel and wages of COS personnel	Veterinary Services Development Program 100% implemented	12,695,271.21	300,000.00		12,995,271.21
8000-000-2-1-15-003-000	Veterinary Health Development Program		Implementation of veterinary health programs including public health and animal upgrading	Veterinary Health Development Program 100% implemented		1,950,000.00		1,950,000.00
Total >>>					12,695,271.21	2,250,000.00		14,945,271.21

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY VETERINARY SERVICES OFFICE

CITY VETERINARY SERVICES OFFICE						
Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,880,517.97	2,593,389.48	3,401,892.52	5,995,282.00	6,760,210.45
Salaries and Wages - Casual/Contractual		685,217.97	284,861.38	471,138.62	756,000.00	1,104,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	312,000.00	156,000.00	252,000.00	408,000.00	408,000.00
Representation Allowance (RA)	5-01-02-020	134,550.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	60,300.00	32,400.00	124,200.00	156,600.00	165,300.00
Medical Allowance			91,000.00	28,000.00	119,000.00	119,000.00
Clothing/Uniform Allowance	5-01-02-040	72,000.00	91,000.00	28,000.00	119,000.00	119,000.00
Subsistence Allowance	5-01-02-050	135,950.00	56,350.00	168,050.00	224,400.00	224,400.00
Laundry Allowance	5-01-02-060	18,558.15	7,683.87	22,916.13	30,600.00	30,600.00
Hazard Pay	5-01-02-110	841,058.94	398,116.87	792,915.13	1,191,032.00	1,342,151.19
Bonuses						
Mid-Year Bonus		390,450.00	432,434.00	67,173.00	499,607.00	552,907.60
Year End Bonus	5-01-02-140	409,266.00		499,607.00	499,607.00	577,971.45
Cash Gift	5-01-02-150	65,000.00		85,000.00	85,000.00	85,000.00
Retirement & Life Insurance Premiums	5-01-03-010	574,450.39	311,204.02	408,229.98	719,434.00	811,225.25
Pag-ibig Contributions	5-01-03-020	95,913.56	26,770.64	93,135.36	119,906.00	40,800.00
Philhealth Contributions	5-01-03-030	120,484.94	64,055.10	85,826.90	149,882.00	169,005.26
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,800.00	12,600.00	20,400.00	20,400.00
TOTAL PERSONAL SERVICES >>>		8,811,317.92	4,631,365.36	6,618,984.64	11,250,350.00	12,695,271.21
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	191,592.84	71,295.00	78,705.00	150,000.00	200,000.00
Training Expenses						100,000.00
Other Maintenance & Operating Expenses:						
Extension & Partnership Capability Building	5-02-99-990	62,850.00	30,750.00	39,250.00	70,000.00	100,000.00
Purchase of Veterinary Drugs and Biologics						750,000.00
Purchase of Laboratory Supplies (Reagents, Centrifuge, Test Kits, ect.)						300,000.00
Purchase of Drugs & Paraphernalias in Support to Animal Welfare Act and Anti Rabies Act						500,000.00
Support to Veterinary Health Care Services		360,000.00	359,995.00	40,005.00	400,000.00	
Support to Veterinary Brgy. Health Workers		53,000.00	53,700.00	6,300.00	60,000.00	
Support to Animal Genetic Upgrading & Artificial Insemination		54,000.00	17,500.00	42,500.00	60,000.00	100,000.00
Support & Promotion on Organic Livestock and Poultry Production		54,000.00	53,700.00	6,300.00	60,000.00	
Support to Veterinary Public Health/Meat Inspection						150,000.00
Support to Public Health		90,000.00	90,000.00	10,000.00	100,000.00	
Support to Animal Welfare Act 8485		174,986.99	177,000.00	23,000.00	200,000.00	
Information Education Campaign (IEC) for Livestock		45,000.00	43,040.00	6,960.00	50,000.00	50,000.00
TOTAL MOOE >>>		1,085,429.83	896,980.00	253,020.00	1,150,000.00	2,250,000.00
TOTAL APPROPRIATIONS >>>		P 9,896,747.75	P 5,528,345.36	P 6,872,004.64	P 12,400,350.00	P 14,945,271.21

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY ENVIRONMENT AND NATURAL RESOURCES

Mandate: Establishes, maintains, protects and preserves communal forests, watersheds, tree parks, mangroves, greenbelts, commercial forests and similar forest projects like industrial tree farms and agro-forestry projects.

Vision : A dynamic community enjoying the wholesome environment with peace, prosperity and social equity.

Mission: A sustained environmental development in reference to the needs of the future generation.

Organizational Outcome: Sound environment and natural resources management effected

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
000-000-2-2-05-001-000	Environmental Management and Development Program	Environment and Natural Resources Mgt. Services	Environmental Management and Development Program implemented including the payment of salaries and emoluments of permanent personnel and wages of COS/Jos with office supplies, meals, snacks & accomodation fuel, repair and maintenance of SWM vehicles	Environmental Management and Development Program 100% implemented	15,977,418.16	877,000.00		16,854,418.16
Total >>>					15,977,418.16	877,000.00	-	16,854,418.16

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY ENVIRONMENT & NATURAL RESOURCES OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8731					
Salaries and Wages - Regular	5-01-01-010	6,843,513.87	3,752,906.93	3,515,931.07	7,268,838.00	8,152,790.75
Salaries and Wages - Casual/Contractual						3,687,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	675,483.88	351,096.77	368,903.23	720,000.00	720,000.00
Representation Allowance (RA)	5-01-02-020	87,300.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030	87,300.00	38,250.00	53,550.00	91,800.00	96,900.00
Medical Allowance			196,000.00	14,000.00	210,000.00	210,000.00
Clothing/Uniform Allowance	5-01-02-040	174,000.00	196,000.00	14,000.00	210,000.00	210,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		521,943.00	605,737.00		605,737.00	667,213.50
Year End Bonus		576,153.00		605,737.00	605,737.00	696,459.25
Cash Gift	5-01-02-150	145,000.00		150,000.00	150,000.00	150,000.00
Retirement & Life Insurance Premiums	5-01-03-010	789,666.29	450,348.83	421,912.17	872,261.00	978,334.89
Pag-ibig Contributions	5-01-03-020	133,688.73	47,382.04	97,994.96	145,377.00	72,000.00
Philhealth Contributions	5-01-03-030	166,763.19	93,453.12	88,267.88	181,721.00	203,819.77
Employees Compensation Insurance Premiums	5-01-03-040	33,800.00	17,600.00	18,400.00	36,000.00	36,000.00
TOTAL PERSONAL SERVICES >>>		10,234,611.96	5,794,674.69	5,394,596.31	11,189,271.00	15,977,418.16
MAINTENANCE & OTHER OPERATING EXP.						
CENRO -Admin						
Traveling Expenses - Local	5-02-01-010	208,098.00	65,765.00	84,235.00	150,000.00	150,000.00
Training Expenses			12,000.00	88,000.00	100,000.00	50,000.00
Other Supplies and Materials						
External Hardrive				10,000.00	10,000.00	
2 Units Printer				40,000.00	40,000.00	
1 Unit Speaker				20,000.00	20,000.00	
1 Unit Desktop Computer				45,000.00	45,000.00	
1 Unit Grasscutter						9,000.00
1 Unit Printer 3 in 1, 4 colors with CISS						30,000.00
3 Units Binoculars PowerView Porro Prism						36,000.00
1 Unit Spotting Scope						35,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Arrangement Services			26,500.00	33,500.00	60,000.00	
Solid Waste Management Division						
Telephone Expenses (Landline)	5-02-05-020			10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	22,284.56	8,661.82	21,338.18	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses		99,975.00		100,000.00	100,000.00	100,000.00
Repairs and Maintenance-Machinery & Equipment	5-02-13-050			100,000.00	100,000.00	100,000.00
Rent Expenses - Sanitary Landfill		200,000.00		200,000.00	200,000.00	200,000.00
Other Supplies and Materials						
3 Units Printer 3in1						60,000.00
2 Units Uninterrupted Power Supply (UPS)						10,000.00
4 Units Computer Automatic Voltage Regulator						20,000.00
2 Units Lateral Cabinet						30,000.00
2 Units USB Hub, 4 Ports						2,000.00
1 Unit Ceiling Fan						5,000.00
TOTAL MOOE >>>		530,357.56	112,926.82	752,073.18	865,000.00	877,000.00
TOTAL APPROPRIATIONS >>>		P 10,764,969.52	P 5,907,601.51	P 6,146,669.49	P 12,054,271.00	P 16,854,418.16

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY ENGINEERING OFFICE

Mandate: Provides engineering services to the local government unit including investigation and survey, engineering designs, feasibility studies, and project management industrial tree farms and agro-forestry projects.

Vision : A Department with highly motivated, organized, experienced and well-educated, multi-tasked and adoptable, authoritative but humble, healthy and God-fearing individuals that can deliver fast, effective and efficient service to all.

Mission: To provide and manage quality infrastructure facilities and services responsive to the needs of Bisliganons in the pursuit of local development objectives.

Organizational Outcome : Engineering and infrastructure management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
8000-000-2-1-001 000	Engineering and Development Program	Engineering & Infra. Mgt. Services	Engineering nad infrastructure management program effectively implemented, ensuring improved planning supervision, and delivery of infrastructure services, office operational efficiency enhanced through the procurement and replacement of office supplies and equipment; software and IT Systems; office partitions and furniture; service vehicle to support field operations and monitoring; human resource capacity sustained and supported through; timely provision of salaries and statutory benefits for permanent personnel wages and allowances for job order and contract of service workers; enhanced organizational productivity and service delivery through adequate logistical and human resource support	Engineering and Development Program 100% implemented	45,743,703.59	850,000.00	1,030,000.00	47,623,703.5
Total CEO >>>					45,743,703.59	850,000.00	1,030,000.00	47,623,703.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY ENGINEERING OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8751					
Salaries and Wages - Regular	5-01-01-010	18,812,312.99	10,722,370.14	12,154,899.86	22,877,270.00	25,649,046.12
Salaries and Wages - Casual/Contractual		12,698,942.82	4,593,220.11	9,092,779.89	13,686,000.00	8,073,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	1,535,107.52	758,322.57	1,137,677.43	1,896,000.00	1,896,000.00
Representation Allowance (RA)	5-01-02-020	147,600.00	78,300.00	78,300.00	156,600.00	165,300.00
Transportation Allowance (TA)	5-01-02-030	59,400.00	32,400.00	32,400.00	64,800.00	165,300.00
Medical Allowance			413,000.00	140,000.00	553,000.00	553,000.00
Clothing/Uniform Allowance	5-01-02-040	397,000.00	413,000.00	140,000.00	553,000.00	553,000.00
Overtime and Night Pay	5-01-02-130	492,664.94				
Bonuses						
Mid-Year Bonus		1,486,679.00	1,691,927.00	214,512.00	1,906,439.00	2,098,158.60
Year End Bonus	5-01-02-140	1,506,689.00		1,906,439.00	1,906,439.00	2,192,387.18
Cash Gift	5-01-02-150	315,000.00		395,000.00	395,000.00	395,000.00
Retirement & Life Insurance Premiums	5-01-03-010	2,164,296.45	1,205,942.19	1,539,329.81	2,745,272.00	3,077,885.53
Pag-ibig Contributions	5-01-03-020	363,407.71	114,178.57	343,366.43	457,545.00	189,600.00
Philhealth Contributions	5-01-03-030	452,737.51	251,321.55	320,610.45	571,932.00	641,226.15
Employees Compensation Insurance Premiums	5-01-03-040	77,200.00	38,000.00	56,800.00	94,800.00	94,800.00
TOTAL PERSONAL SERVICES >>>		40,509,037.94	20,311,982.13	27,552,114.87	47,864,097.00	45,743,703.59
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	317,635.00	121,816.48	178,183.52	300,000.00	300,000.00
Training Expenses	5-02-02-010		42,930.86	57,069.14	100,000.00	100,000.00
Telephone Expenses (Landline)	5-02-05-020	29,879.88	2,489.99	47,510.01	50,000.00	50,000.00
Repairs & Maintenance - Infrastructure Assets	5-02-13-030	891,520.03				
-Repair & Maintenance of City Hall building			194,888.00	5,112.00	200,000.00	
-Repair & Maintenance of GSO office building			23,341.00	1,659.00	25,000.00	
-Repair & Maintenance of GSO warehouse			23,341.00	1,659.00	25,000.00	
-Repair & Maintenance of OSCA building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CSWD building			23,341.00	1,659.00	25,000.00	
-Repair & Maintenance of BAO building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of City Agriculture Office building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of PDAO building			13,971.00	1,029.00	15,000.00	
-Repair & Maintenance of CDRMO building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of City Hall Cultural Sport Center building			28,201.00	1,799.00	30,000.00	
-Repair & Maintenance of COAFTC Office			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of COAFTC Training Center building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CHO Mangagoy building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CHO Tabon building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CHO Poblacion building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of CEEDO building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of BOSS building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of TMG building			18,485.00	1,515.00	20,000.00	
-Repair & Maintenance of Motorpool building			13,971.00	1,029.00	15,000.00	
-Repair & Maintenance of CEO building			13,971.00	1,029.00	15,000.00	
-Repair & Maintenance of Tawag Center building			594,756.00	5,244.00	600,000.00	
-Repair & Maintenance of Bislig Central Market building			9,382.00	618.00	10,000.00	
-Repair & Maintenance of Slaughter house building			9,382.00	618.00	10,000.00	
-Repair & Maintenance of Baywalk building			9,668.50	331.50	10,000.00	
-Repair & Maintenance of Bayfront building			14,227.50	772.50	15,000.00	
-Repair and Maintenance of Building at Bayfront			14,130.00	870.00	15,000.00	
-Repair and Maintenance of Streetlightings at Bucto			13,313.00	1,687.00	15,000.00	
Sub-total >>>		1,239,034.91	1,388,941.33	326,058.67	1,715,000.00	450,000.00

City Engineering Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried >>>		1,239,034.91	1,388,941.33	326,058.67	1,715,000.00	450,000.00
-Repair & Maintenance of Caguyao Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Coletto Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of BurboananStreet Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Comawas Street Lighting			48,090.00	1,910.00	50,000.00	
-Repair & Maintenance of Kahayag Street Lighting			23,620.00	1,380.00	25,000.00	
-Repair & Maintenance of Labisma Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Lawigan Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Maharlika Street Lighting			28,070.00	1,930.00	30,000.00	
-Repair & Maintenance of Mangagoy Street Lighting			191,095.00	8,905.00	200,000.00	
-Repair & Maintenance of Mone Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Pamanlinan Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Pamaypayan Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Poblacion Street Lighting			48,090.00	1,910.00	50,000.00	
-Repair & Maintenance of San Antonio Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of San Fernando Street Lighting			23,620.00	1,380.00	25,000.00	
-Repair & Maintenance of San Isidro Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of San Jose Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of an Roque o Street Lighting			28,304.00	1,696.00	30,000.00	
-Repair & Maintenance of San Vicente Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Sta. Cruz Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Sibaroy Street Lighting			13,313.00	1,687.00	15,000.00	
-Repair & Maintenance of Tabon Street Lighting			94,621.00	5,379.00	100,000.00	
-Repair & Maintenance of Tumanan Street Lighting			13,515.00	1,485.00	15,000.00	
Repairs & Maintenance - Buildings & Other Structures	5-02-13-040	368,770.50		2,000,000.00	2,000,000.00	
Repairs and Maintenance - Machinery Equipment	5-02-13-050					
- Office Equipment		84,100.00	88,900.00	11,100.00	100,000.00	100,000.00
- Other Machinery and Equipment		82,023.21	33,000.00	167,000.00	200,000.00	200,000.00
Representation Expenses	5-02-99-030	52,500.00	89,995.00	10,005.00	100,000.00	100,000.00
Other Supplies and Materials						
3 Licensed Antivirus Total Protection				21,000.00	21,000.00	
1 Set 4 Channel Wireless CCTV				20,000.00	20,000.00	
2 Units Concrete Vibrator			160,000.00		160,000.00	
20 Units Buggy Concrete			130,000.00		130,000.00	
10 Pcs Metal Rake			20,000.00		20,000.00	
3 Units Digital Lazer Distance Meter Area			45,000.00		45,000.00	
20 Pcs Concrete Block Mold/ Maker Molding			9,000.00		9,000.00	
1 Set Plate Compactor			40,000.00		40,000.00	
2 Units Metal Push Cart			30,000.00		30,000.00	
4 Units Hollow Block Maker Molder			10,000.00		10,000.00	
3 Unit Electric Planer			96,000.00		96,000.00	
4 Units Electric Hand Drill			22,000.00		22,000.00	
2 Units Electric Circular Saw			30,000.00		30,000.00	
2 Set Welding Machine Inverter			30,000.00		30,000.00	
1 Set Fiber Fusion Splicer			44,000.00		44,000.00	
2 Units Caliper Gauge Digital Vernier Calipers			6,000.00		6,000.00	
2 Units Measuring Wheel			17,000.00		17,000.00	
2 Units Tape Measure			11,000.00		11,000.00	
Sub-total >>>		1,826,428.62	2,986,243.33	2,604,756.67	5,591,000.00	850,000.00

City Engineering Office - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried>>>		1,826,428.62	2,986,243.33	2,604,756.67	5,591,000.00	850,000.00
2 Units Jet Pump			12,000.00		12,000.00	
2 Sets Phase Sequence Tester			20,000.00		20,000.00	
2 Units Electrical Crimping Tool Set			12,000.00		12,000.00	
1 Unit Concrete Cutting Machine			12,000.00		12,000.00	
2 Units Digital Clamp Meter			10,000.00		10,000.00	
2 Units Digital Insulation Resistance Tester			11,000.00		11,000.00	
2 Sets Electrician Tool			14,000.00		14,000.00	
1 Unit Digital Multi-Meter True RMS			40,000.00		40,000.00	
1 Unit Infrared Image Thermal Meter			20,000.00		20,000.00	
1 Unit Chainsaw			35,000.00		35,000.00	
15 Units Traffic Cone			49,950.00	50.00	50,000.00	
100 Pcs Reflective Vest			35,000.00		35,000.00	
Construction Tools and Equipment			136,800.00	13,200.00	150,000.00	
4 Units Printer				60,000.00	60,000.00	
15 Units UPS				60,000.00	60,000.00	
4 Tank Oxygen & Acetylene with Refill				80,000.00	80,000.00	
TOTAL MOOE >>>		1,826,428.62	3,393,993.33	2,818,006.67	6,212,000.00	850,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment						
2 Units Laptop			200,000.00		200,000.00	
10 Units Desktop Computer			1,030,000.00		1,030,000.00	1,030,000.00
1 Unit Wide Format Full Color Copier, Printer and Scanner						
Other Property Plant and Equipment						
2 Sets Jack Hammer Heavy Duty			190,000.00		190,000.00	
Installation of 1-25KVA Transformer for NHA-Bislig City Bahey Paglaum Tribal Village						
TOTAL CAPITAL OUTLAY >>>			1,420,000.00		1,420,000.00	1,030,000.00
TOTAL APPROPRIATIONS >>>		P 42,335,466.56	P 25,125,975.46	P 30,370,121.54	P 55,496,097.00	P 47,623,703.59

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CITY BUILDING OFFICIAL OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8761					
Salaries and Wages - Regular	5-01-01-010					4,167,274.75
Personal Economic Relief Allowance (PERA)	5-01-02-010					192,000.00
Representation Allowance (RA)	5-01-02-020					96,900.00
Transportation Allowance (TA)	5-01-02-030					96,900.00
Medical Allowance						56,000.00
Clothing/Uniform Allowance	5-01-02-040					56,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus						340,489.50
Year End Bonus						356,769.65
Cash Gift	5-01-02-150					40,000.00
Retirement & Life Insurance Premiums	5-01-03-010					500,072.97
Pag-ibig Contributions	5-01-03-020					19,200.00
Philhealth Contributions	5-01-03-030					104,181.87
Employees Compensation Insurance Premiums	5-01-03-040					9,600.00
TOTAL PERSONAL SERVICES >>>						6,035,388.74
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010					100,000.00
Training Expenses	5-02-02-010					50,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Support to OCBO						200,000.00
TOTAL MOOE >>>						350,000.00
TOTAL APPROPRIATIONS >>>						P 6,385,388.74

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**

Bislig City

CITY COOPERATIVES DEVELOPMENT OFFICE

Mandate: Provides technical and other forms of assistance to existing cooperatives to enhance their viability as an economic enterprise and social organization

Vision : A cooperative society where there is equity, social justice and sustainable economic development

Mission: To foster and promote growth and viability of cooperative among people of limited means for harnessing people power, assuring their self reliance and nurturing well-being towards the establishment of a just and equitable society, social justice, and equal rights for everybody.

Organizational Outcome : Sound cooperatives management services provided

Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					PS (6)	MOOE (7)	CO (8)	TOTAL (9)
2000-000-2-2-07- 001-000	Cooperative Management Program	Cooperatives Management Services	Cooperative management program implemented with office supplies and equipment procured including the payment of salaries and emoluments of permanent personnel and wages JO and COS	Cooperative Management Program 100% implemented	6,238,623.29	900,000.00	50,000.00	7,188,623.29
Total >>>					6,238,623.29	900,000.00	50,000.00	7,188,623.29

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CITY COOPERATIVES DEVELOPMENT OFFICE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8761					
Salaries and Wages - Regular	5-01-01-010	3,096,560.67	1,581,176.11	1,637,032.89	3,218,209.00	3,619,217.85
Salaries and Wages - Casual/Contractual	5-01-01-020	275,335.51	207,070.38	422,929.62	630,000.00	876,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	92,000.00	124,000.00	216,000.00	216,000.00
Representation Allowance (RA)	5-01-02-020	79,650.00	45,900.00	45,900.00	91,800.00	96,900.00
Transportation Allowance (TA)	5-01-02-030			91,800.00	91,800.00	96,900.00
Medical Allowance			56,000.00	7,000.00	63,000.00	63,000.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	56,000.00	7,000.00	63,000.00	63,000.00
Bonuses	5-01-02-140					
Mid-Year Bonus		240,091.00	254,573.00	13,611.00	268,184.00	296,061.80
Year End Bonus		252,856.00		268,184.00	268,184.00	309,357.05
Cash Gift	5-01-02-150	40,000.00		45,000.00	45,000.00	45,000.00
Retirement & Life Insurance Premiums	5-01-03-010	352,597.59	189,740.33	196,444.67	386,185.00	434,306.14
Pag-ibig Contributions	5-01-03-020	59,258.52	16,136.28	48,227.72	64,364.00	21,600.00
Philhealth Contributions	5-01-03-030	74,289.58	37,860.72	42,594.28	80,455.00	90,480.45
Employees Compensation Insurance Premiums	5-01-03-040	9,600.00	5,231.37	5,568.63	10,800.00	10,800.00
TOTAL PERSONAL SERVICES >>>		4,720,238.87	2,541,688.19	2,955,292.81	5,496,981.00	6,238,623.29
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	189,771.00	44,548.00	75,452.00	120,000.00	200,000.00
Training Expenses	5-02-02-010	59,060.00		50,000.00	50,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5-02-13-050	17,600.00		20,000.00	20,000.00	20,000.00
Other Supplies and Materials						
3 Units Executive Chair				30,000.00	30,000.00	30,000.00
2 unit Computer with Printer				90,000.00	90,000.00	90,000.00
Other Maintenance & Operating Expenses:	5-02-99-990					
Arrangement Services		8,650.00		10,000.00	10,000.00	10,000.00
Cooperative Month Celebration		89,600.00		200,000.00	200,000.00	200,000.00
Support to CCDC		67,000.00	32,500.00	117,500.00	150,000.00	150,000.00
Support to LCDOP Hosting			89,375.00	10,625.00	100,000.00	100,000.00
Support to Reg'l. Coop Congress				50,000.00	50,000.00	50,000.00
TOTAL MOOE >>>		431,681.00	166,423.00	653,577.00	820,000.00	900,000.00
CAPITAL OUTLAY						
1 Unit Laptop						50,000.00
1 Unit Aircon				120,000.00	120,000.00	
TOTAL CAPITAL OUTLAY >>>				120,000.00	120,000.00	50,000.00
TOTAL APPROPRIATIONS >>>		P 5,151,919.87	P 2,708,111.19	P 3,728,869.81	P 6,436,981.00	P 7,188,623.29

SPECIAL PROVISIONS

Use and Release of Fund. The release, utilization, and disbursement of the appropriation herein provided shall be subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES
CY 2026
BISLIG CITY

LOCAL ECONOMIC ENTERPRISES

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
OPERATING EXPENSES FUNDED BY INCOME OF THE LOCAL ECONOMIC ENTERPRISE						
Chargable Against Local Economic Enterprise Income						
Personal Services		20,207,104.96	9,237,046.16	14,062,625.66	23,299,671.82	24,561,068.20
Maintenance and Other Operating Expenses (MOOE)		14,386,304.44	4,714,202.99	11,987,558.25	16,701,761.24	16,653,794.94
Capital Outlay		3,222,703.59		3,373,008.60	3,373,008.60	3,487,207.01
TOTAL APPROPRIATIONS >>>		<u>P 37,816,112.99</u>	<u>P 13,951,249.15</u>	<u>P 29,423,192.51</u>	<u>P 43,374,441.66</u>	<u>P 44,702,070.15</u>
GRAND TOTAL APPROPRIATIONS >>>		<u>P 1,044,101,158.99</u>	<u>P 516,345,274.20</u>	<u>P 739,931,238.87</u>	<u>P 1,256,276,513.07</u>	<u>P 1,422,003,276.03</u>



BUDGET OF EXPENDITURES AND SOURCE OF FINANCING

Bislig City

General Fund - City Economic Enterprise Development Office

Particulars [1]	Acct. Code [2]	Past Year 2024 (Actual) [3]	Current Year Appropriation			Budget Year (Proposed) 2026 [7]
			First Semester (Actual 2025) [4]	Second Semester (Estimate 2025) [5]	Total [6]	
I. Beginning Cash Balance						
Unappropriated Surplus						
II. Receipts:						
A. Local Sources						
Receipts from Market Operations	4-01-04-990	15,959,588.41	12,181,723.91	5,762,763.01	17,944,486.92	18,818,981.48
Total Receipts >>>		15,959,588.41	12,181,723.91	5,762,763.01	17,944,486.92	18,818,981.48
Receipts from Slaughterhouse Operations	4-01-04-990	6,096,205.66	4,609,417.47	4,518,977.50	9,128,394.97	9,265,005.23
Total Receipts >>>		6,096,205.66	4,609,417.47	4,518,977.50	9,128,394.97	9,265,005.23
Receipts from BCIL/TT/JT Operations	4-01-04-990	3,430,903.51	3,529,666.61	1,294,277.95	4,823,944.56	4,853,953.04
Total Receipts >>>		3,430,903.51	3,529,666.61	1,294,277.95	4,823,944.56	4,853,953.04
Receipts from Cemetery Operations	4-01-04-990	2,240,643.37	1,198,399.14	634,860.24	1,833,259.38	1,934,130.40
Total Receipts >>>		2,240,643.37	1,198,399.14	634,860.24	1,833,259.38	1,934,130.40
Receipts from Tinuy-an Operations	4-01-04-990	9,651,160.00	8,540,727.50	1,103,628.33	9,644,355.83	9,830,000.00
Total Receipts >>>		9,651,160.00	8,540,727.50	1,103,628.33	9,644,355.83	9,830,000.00
Total Receipts >>>		37,378,500.95	30,059,934.63	13,314,507.03	43,374,441.66	44,702,070.15

**MANDATE, VISION/MISSION, MAJOR FINAL OUTPUT, PERFORMANCE
INDICATORS AND TARGETS FY 2026**
Bislig City

CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE

Mandate: Responsible for the sound management and application of the basic principles of organization, marketing, finance and public administration of the effective stewardship of the public market, slaughterhouse, Bislig City Integrated Land Transport Terminal/Integrated Jeepney Terminal, Park and Cemetery and Tinuy-an Falls operations.

Vision : Transforming Bislig City Economic Enterprises into a viable commercial center supported by a healthy agricultural economy where trade and commerce flourish for its population and industries.

Mission : CEEDO aims to develop, administer and implement programs for its transformation into a self-reliant/viable Economic Enterprise without prejudice to public service objective.

Organizational Outcome: Sound economic enterprise management services provided

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
8000-000-2-3-01-001-000	Economic Enterprise and Development Program	Economic Enterprise Mgt. Services	Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of admin section	Economic Enterprise and Development Program 100% implemented	4,481,614.61	381,675.00		4,863,289.61
8000-000-2-3-01-004-000	CEEDO Market Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of market division	CEEDO Market Development Program 100% implemented	10,178,382.84	1,895,410.88	1,881,898.15	13,955,691.87
8000-000-2-3-01-006-000	CEEDO Slaughterhouse Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of slaughterhouse division	CEEDO Slaughterhouse Development Program 100% implemented	2,989,203.51	5,349,301.19	926,500.52	9,265,005.22
8000-000-2-3-01-008-000	CEEDO BCILTT Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of BCILTT division	CEEDO BCILTT Development Program 100% implemented	2,887,974.84	1,480,582.91	485,395.30	4,853,953.05

AIP Ref. Code (1)	Program/Project/ Activity Description (2)	Major Final Output (3)	Performance/ Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Year			
					Personal Services (6)	MOOE (7)	Capital Outlay (8)	Total (9)
8000-000-2-3-01-010-000	CEEDO Park and Cemetery Development Program		Executive governance program implemented by payment of salaries and emoluments of permanent and contractual personnel of park and cemetery division	CEEDO Park and Cemetery Development Program 100% implemented	1,089,892.40	650,824.96	193413.04	1,934,130.40
8000-000-2-3-01-012-000	Implementation of Executive Development Program		Executive governance program implemented by payment of salaries and emoluments of contractual personnel of park tinuy-an division	Implementation of Executive Development Program 100% implemented	2,934,000.00	6,896,000.00		9,830,000.00
TOTAL					24,561,068.20	16,653,794.94	3,487,207.01	44,702,070.15

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CEEDO - ADMINISTRATION

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8811					
Salaries & Wages - Regular	5-01-01-010	2,099,334.88	1,082,226.00	P 968,317.00	P 2,050,543.00	P 2,304,244.00
Salaries & Wages - Casual/Contractual	5-01-01-020	435,859.35	235,926.98	226,073.02	462,000.00	642,151.3
Personnel Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.0
Representation Allowance (RA)	5-01-02-020	87,300.00	40,162.50	51,637.50	91,800.00	96,900.0
Transportation Allowance (TA)						96,900.0
Clothing/Uniform Allowance	5-01-02-040	18,000.00	21,000.00		21,000.00	21,000.0
Medical Allowance			21,000.00		21,000.00	21,000.0
Overtime and Night Pay	5-01-02-130	82,347.70	681.82	49,318.18	50,000.00	30,000.0
Bonuses	5-01-02-140					
Mid-Year Bonus		161,193.00	179,710.00	(8,831.00)	170,879.00	188,275.7
Year End Bonus		166,394.00		170,879.00	170,879.00	197,262.7
Cash Gift	5-01-02-150	15,000.00		15,000.00	15,000.00	15,000.0
Retirement & Life Insurance Premiums	5-01-03-010	237,296.20	129,867.12	116,197.88	246,065.00	276,509.2
Pag-ibig Contributions	5-01-03-020	39,549.37	9,235.12	31,775.88	41,011.00	7,200.0
PhilHealth Contributions	5-01-03-030	49,588.56	26,395.84	24,868.16	51,264.00	57,606.1
Employees Compensation Insurance Premiums	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.0
Other Personnel Benefit	5-01-04-990	307,484.00	661.00	375,976.84	376,637.84	451,965.4
TOTAL PERSONAL SERVICES >>>		3,774,947.06	1,784,666.38	2,059,012.46	3,843,678.84	4,481,614.6
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	8,450.00	7,590.00	2,410.00	10,000.00	30,000.0
Training Expenses	5-02-02-010	49,500.00		10,000.00	10,000.00	30,000.0
Office Supplies Expenses		50,000.00	43,120.00	6,880.00	50,000.00	50,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	49,996.68	32,625.00	17,375.00	50,000.00	20,000.0
Water Expenses	5-02-04-010	9,817.21	11,335.22	88,664.78	100,000.00	50,000.0
Electricity Expenses	5-02-04-020	189,584.93	155,332.09	144,667.91	300,000.00	100,000.0
Repairs & Maintenance - Machinery & Equipment	5-02-13-050	40,000.00	23,520.00	6,480.00	30,000.00	30,000.0
Repairs & Maintenance - Transportation Equipment:	5-02-13-060	60,245.21	26,600.00	53,400.00	80,000.00	50,000.0
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		82,385.00		44,816.00	44,816.00	21,675.0
TOTAL MOOE >>>		539,979.03	300,122.31	374,693.69	674,816.00	381,675.0
TOTAL APPROPRIATIONS >>>		P 4,314,926.09	P 2,084,788.69	P 2,433,706.15	P 4,518,494.84	P 4,863,289.6

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CEEDO - MARKET

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8811					
Salaries & Wages - Regular	5-01-01-010	3,175,996.13	1,724,620.45	P 1,697,611.55	P 3,422,232.00	P 3,841,957.70
Salaries & Wages - Casual/Contractual	5-01-01-020	3,159,391.48	1,308,336.25	2,321,663.75	3,630,000.00	3,908,602.10
Personnel Economic Relief Allowance (PERA)	5-01-02-010	360,000.00	180,000.00	204,000.00	384,000.00	384,000.00
Clothing/Uniform Allowance	5-01-02-040	90,000.00	105,000.00	7,000.00	112,000.00	112,000.00
Medical Allowance			105,000.00	7,000.00	112,000.00	112,000.00
Overtime and Night Pay	5-01-02-130	196,059.86	29,052.39	90,947.61	120,000.00	50,000.00
Bonuses	5-01-02-140			-		
Mid-Year Bonus		260,067.00	287,705.00	(2,519.00)	285,186.00	314,628.60
Year End Bonus		271,678.00		285,186.00	285,186.00	327,911.50
Cash Gift	5-01-02-150	75,000.00		80,000.00	80,000.00	80,000.00
Retirement & Life Insurance Premiums	5-01-03-010	381,119.53	206,954.45	203,713.55	410,668.00	437,818.70
Pag-ibig Contributions	5-01-03-020	63,519.92	22,880.08	45,564.92	68,445.00	38,400.00
PhilHealth Contributions	5-01-03-030	79,427.71	43,115.76	42,440.24	85,556.00	96,048.90
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00	9,000.00	10,200.00	19,200.00	19,200.00
Other Personnel Benefit	5-01-04-990	15,000.00		379,846.03	379,846.03	455,815.20
TOTAL PERSONAL SERVICES >>>		8,145,259.63	4,021,664.38	5,372,654.65	9,394,319.03	10,178,382.80
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	46,588.00	14,450.00	15,550.00	30,000.00	30,000.00
Training Expenses	5-02-02-010	12,000.00	6,000.00	24,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	199,994.00	86,358.00	13,642.00	100,000.00	50,000.00
Other Supplies and Materials		50,000.00		50,000.00	50,000.00	30,000.00
T-Shirt for CEEDO Personnel		26,100.00				
Fuel, Oil and Lubricants Expenses	5-02-03-090	149,151.76	69,371.40	30,628.60	100,000.00	50,000.00
Electricity Expenses	5-02-04-020	260,083.22	84,982.32	15,017.68	100,000.00	100,000.00
Telephone Expenses (Landline)	5-02-05-020	20,770.31	11,394.00	13,606.00	25,000.00	
Internet Subscription Expenses						30,000.00
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			50,000.00	50,000.00	20,000.00
Repairs & Maintenance-Transportation Equipment:	5-02-13-060	71,433.46	22,009.55	77,990.45	100,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	4,059.00	675.00	4,325.00	5,000.00	2,000.00
Insurance Expenses	5-02-16-030	493,743.72		650,000.00	650,000.00	550,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		152,007.45	20,000.00	80,000.00	100,000.00	12,461.00
5% Maintenance & Improvement of of Facilities & Equipment		798,183.56	40,601.47	856,622.88	897,224.35	
Repair & Maint. of Main Market Building						150,000.00
Repair & Maint. of Subsidiary Building						140,000.00
Rehabilitation of Drainage Canal @ Front Market						100,000.00
Repair of Push Cart						50,000.00
Rehabilitation of Drainage Canal @ Fruit Section						210,949.00
Rehabilitation of Drainage Canal @ Fish Dropping Zone						150,000.00
Petty Cash and Hiring of one (1) Job Order						140,000.00
TOTAL MOOE >>>		2,284,114.48	355,841.74	1,881,382.61	2,237,224.35	1,895,410.00

CEEDO - Market Continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 202 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Furnitures and Fixtures						
Markets						
Facricated Scaffolding		99,000.00				
Water Refilling Accessories		110,295.00				
Motor Vehicle						
1 Unit Three-Wheeled Vehicle		250,000.00				
10% Capital Investment Program Project		1,596,351.08		1,794,448.70	1,794,448.70	
Construction of Drainage Canal @ Refreshment Section						200,000.0
Fabrication of Collapsible Tents						221,898.1
Purchase of IT Equipment						400,000.0
Construction of Additional four (4) units piggins with septic tank						350,000.0
Fabrication of Chicken display area with shed						210,000.0
Fencing of Lot Marine Comfort Rooms						500,000.0
TOTAL CAPITAL OUTLAY >>>		2,055,646.08	-	1,794,448.70	1,794,448.70	1,881,898.1
TOTAL APPROPRIATIONS >>>		P 12,485,020.19	P 4,377,506.12	P 9,048,485.96	P 13,425,992.08	P 13,955,691.8

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CEEDO - SLAUGHTERHOUSE

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8812					
Salaries & Wages - Regular	5-01-01-010	1,191,271.23	382,587.29	P 876,499.71	P 1,259,087.00	P 1,412,648.1
Salaries & Wages - Casual/Contractual	5-01-01-020	379,272.16	153,471.68	605,312.32	758,784.00	622,772.9
Personnel Economic Relief Allowance (PERA)	5-01-02-010	94,709.68	36,000.00	60,000.00	96,000.00	96,000.0
Clothing/Uniform Allowance	5-01-02-040	24,000.00	21,000.00	7,000.00	28,000.00	28,000.0
Medical Allowance			21,000.00	7,000.00	28,000.00	28,000.0
Overtime and Night Pay	5-01-02-130	91,410.29	9,125.81	90,874.19	100,000.00	150,000.0
Bonuses	5-01-02-140					
Mid-Year Bonus		99,762.00	63,919.00	41,005.00	104,924.00	115,509.5
Year End Bonus		102,236.00		104,924.00	104,924.00	120,816.2
Cash Gift	5-01-02-150	20,000.00		20,000.00	20,000.00	20,000.0
Retirement & Life Insurance Premiums	5-01-03-010	142,952.55	45,910.47	105,179.53	151,090.00	169,517.7
Pag-ibig Contributions	5-01-03-020	24,400.75	4,809.28	20,372.72	25,182.00	9,600.0
PhilHealth Contributions	5-01-03-030	30,501.12	9,564.74	21,912.26	31,477.00	35,316.2
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	1,800.00	3,000.00	4,800.00	4,800.0
Other Personnel Benefit	5-01-04-990	6,584.00		146,852.26	146,852.26	176,222.7
TOTAL PERSONAL SERVICES >>>		2,211,899.78	749,188.27	2,109,931.99	2,859,120.26	2,989,203.4
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	11,450.00	15,950.00	34,050.00	50,000.00	50,000.0
Training Expenses	5-02-02-010		11,450.00	38,550.00	50,000.00	80,000.0
Office Supplies Expenses	5-02-03-010	48,441.69	60,451.20	9,548.80	70,000.00	85,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	799,937.55	524,280.25	225,719.75	750,000.00	750,000.0
Other Supplies and Materials Expenses	5-02-03-990			63,000.00	63,000.00	50,000.0
Water Expenses	5-02-04-010	11,392.18	2,695.45	55,304.55	58,000.00	58,000.0
Electricity Expenses	5-02-04-020	106,509.35	54,334.44	145,665.56	200,000.00	140,000.0
Telephone Expenses (Landline)	5-02-05-020	17,486.99	7,794.00	8,206.00	16,000.00	16,000.0
Environment/Sanitary Services	5-02-12-020			50,000.00	50,000.00	80,000.0
Repairs & Maintenance - Transportation Equipment	5-02-13-060	42,750.00	112,820.00	117,180.00	230,000.00	230,000.0
Fidelity Bond Premiums	5-02-16-020			5,000.00	5,000.00	5,000.0
Insurance Expenses	5-02-16-030	62,028.64		80,000.00	80,000.00	80,000.0
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		20,000.00	20,000.00	8,015.46	28,015.46	12,050.0
Butchery Services		2,529,682.98	943,247.50	2,236,752.50	3,180,000.00	3,200,000.0
5% Maintenance & Improvement of Facilities and Equipment		334,389.62	47,385.75	409,034.00	456,419.75	
Repair of Perimeter Fence						262,000.0
Repair of Guard House						63,250.0
Hiring of Maintenance Personnel						138,000.0
Annual Accreditation for NMIS/ Accreditation Fee, Discharge Fee, Water Analysis & Meat Van Fee				70,000.00	70,000.00	50,000.0
TOTAL MOOE >>>		3,984,069.00	1,800,408.59	3,556,026.62	5,356,435.21	5,349,301.0

CEEDO - Slaughterhouse - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 202 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
Sub-total carried forward >>>						
CAPITAL OUTLAY						
Other Property, Plant and Equipment:	1-07-99-990					
10& Capital Investment Programs/Projects		626,769.57		912,839.50	912,839.50	926,500.5
Installation and Fabrication of Water System						
TOTAL CAPITAL OUTLAY >>>		626,769.57		912,839.50	912,839.50	926,500.5
TOTAL APPROPRIATIONS >>>		P 6,822,738.35	P 2,549,596.86	P 6,578,798.11	P 9,128,394.97	P 9,265,005.2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CEEDO - BCILTT/INTEGRATED JEEPNEY TERMINAL

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8821					
Salaries & Wages - Regular	5-01-01-010	695,573.16	377,556.00	P 331,983.00	P 709,539.00	P 811,091.0
Salaries & Wages - Casual/Contractual	5-01-01-020	1,122,169.33	527,974.54	1,643,836.46	2,171,811.00	1,576,723.7
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.0
Clothing/Uniform Allowance	5-01-02-040	12,000.00	14,000.00		14,000.00	14,000.0
Medical Allowance			14,000.00		14,000.00	14,000.0
Overtime and Night Pay	5-01-02-130	68,171.10	3,796.88	26,203.12	30,000.00	80,000.0
Bonuses	5-01-02-140					
Mid-Year Bonus		56,482.00	59,128.00		59,128.00	66,295.7
Year End Bonus		57,584.00		59,128.00	59,128.00	69,404.1
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.0
Retirement & Life Insurance Premiums	5-01-03-010	83,468.78	45,306.72	39,838.28	85,145.00	97,330.9
Pag-ibig Contributions	5-01-03-020	13,911.46	3,984.56	10,206.44	14,191.00	4,800.0
PhilHealth Contributions	5-01-03-030	18,475.07	9,438.94	8,299.06	17,738.00	20,277.2
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.0
Other Personnel Benefit	5-01-04-990	4,494.00	1,048.00	60,328.69	61,376.69	73,652.0
TOTAL PERSONAL SERVICES >>>		2,192,728.90	1,081,433.64	2,215,023.05	3,296,456.69	2,887,974.8
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	11,250.00	15,950.00	34,050.00	50,000.00	100,000.0
Training Expenses	5-02-02-010		17,450.00	12,550.00	30,000.00	100,000.0
Office Supplies Expenses	5-02-03-010	119,993.00	103,633.00	16,367.00	120,000.00	150,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	149,924.96	67,826.00	32,174.00	100,000.00	150,000.0
Electricity Expenses	5-02-04-020	81,344.39	76,070.09	23,929.91	100,000.00	150,000.0
Internet Subscription Expenses	5-02-05-030			10,000.00	10,000.00	10,000.0
Repairs & Maintenance - Machinery & Equipment	5-02-13-050			30,000.00	30,000.00	50,000.0
Repairs & Maintenance - Transportation Equipment:	5-02-13-060	88,005.25	70,000.00	65,814.78	135,814.78	250,000.0
Fidelity Bond Premiums	5-02-16-020			5,000.00	5,000.00	5,000.0
Insurance Expenses	5-02-16-030	8,628.10		25,000.00	25,000.00	25,000.0
Other Supplies and Materials						150,000.0
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services			66,140.00	131,941.40	198,081.40	97,885.0
5% Maintenance & Improvement of						
Facilities and Equipment		181,296.25		241,197.23	241,197.23	
Repair and Improvement of BCILTT building and gates						132,697.0
Rehabilitation of BCILTT umbak/Tricycle Terminal						110,000.0
TOTAL MOOE >>>		640,441.95	417,069.09	628,024.32	1,045,093.41	1,480,582.0

CEEDO - BCILTT/IJT - continuation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 202 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
CAPITAL OUTLAY						
Other Property, Plant and Equipment						
10% Capital Investment Programs/Projects		362,592.50		482,394.46	482,394.46	485,395.30
Repair of BCILTT Building						
TOTAL CAPITAL OUTLAY >>>		362,592.50		482,394.46	482,394.46	485,395.30
TOTAL APPROPRIATIONS >>>		P 3,195,763.35	P 1,498,502.73	P 3,325,441.83	P 4,823,944.56	P 4,853,953.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

CY 2026
BISLIG CITY

CEEDO - PARK & CEMETERY

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
PERSONAL SERVICES	8841					
Salaries & Wages - Regular	5-01-01-010	163,968.97	88,356.00	P 79,055.00	P 167,411.00	P 186,462.2
Salaries & Wages - Casual/Contractual	5-01-01-020	632,391.09	263,740.42	410,779.58	674,520.00	726,483.7
Personnel Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.0
Clothing/Uniform Allowance	5-01-02-040	6,000.00	7,000.00		7,000.00	7,000.0
Medical Allowance			7,000.00		7,000.00	7,000.0
Overtime and Night Pay	5-01-02-130	52,054.08	750.00	49,250.00	50,000.00	50,000.0
Bonuses	5-01-02-140					
Mid-Year Bonus		13,415.00	13,951.00		13,951.00	15,283.6
Year End Bonus		13,639.00		13,951.00	13,951.00	15,895.4
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.0
Retirement & Life Insurance Premiums	5-01-03-010	19,676.28	10,602.72	9,486.28	20,089.00	22,375.4
Pag-ibig Contributions	5-01-03-020	3,283.36	1,358.04	1,989.96	3,348.00	2,400.0
PhilHealth Contributions	5-01-03-030	4,099.26	2,208.92	1,976.08	4,185.00	4,661.5
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.0
Other Personnel Benefit	5-01-04-990	1,312.00	91.00	18,351.00	18,442.00	22,130.4
TOTAL PERSONAL SERVICES >>>		940,039.04	407,658.10	602,438.90	1,010,097.00	1,089,892.4
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010			60,000.00	60,000.00	100,000.0
Training Expenses	5-02-02-010		29,450.00	20,550.00	50,000.00	50,000.0
Office Supplies Expenses	5-02-03-010	69,994.00	69,085.00	10,915.00	80,000.00	100,000.0
Fuel, Oil and Lubricants Expenses	5-02-03-090	79,975.55	63,345.06	26,654.94	90,000.00	50,000.0
Electricity Expenses	5-02-04-020	12,213.76	6,147.89	13,852.11	20,000.00	30,000.0
Other Maintenance and Operating Expenses:	5-02-99-990					
Maintenance of Cemetery		69,300.00		70,000.00	70,000.00	70,000.0
Other Services		314,777.68	33,000.00	119,186.47	152,186.47	134,304.9
Updating/Cemetery Site Development				25,987.00	25,987.00	20,920.0
5% Maintenance & Improvement of Facilities and Equipment		88,847.72		91,662.97	91,662.97	
Hiring of Job Order Employee (Brusher)						95,600.0
TOTAL MOOE >>>		635,108.71	201,027.95	438,808.49	639,836.44	650,824.9
CAPITAL OUTLAY						
10% Capital Investment Program/Projects		177,695.44		183,325.94	183,325.94	
Infrastructure Assets						
Construction of Waiting Shed						93,413.0
Construction of Pathways						100,000.0
TOTAL CAPITAL OUTLAY >>>		177,695.44		183,325.94	183,325.94	193,413.0
TOTAL APPROPRIATIONS >>>		P 1,752,843.19	P 608,686.05	P 1,224,573.33	P 1,833,259.38	P 1,934,130.0

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
CY 2026
BISLIG CITY

CEEDO - TINUY-AN

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Estimate)			Budget Year 2026 (Proposed)
			1st Sem. (Actual)	2nd Sem. (Estimate)	Total	
30% MANAGEMENT SUPERVISION	8852					
PERSONAL SERVICES						
Salaries & Wages - Casual/Contractual	5-01-01-020	2,770,633.46	1,112,212.59	P 1,583,787.41	P 2,696,000.00	P 2,834,000.00
Overtime and Night Pay	5-01-02-130	171,597.09	76,788.80	P 123,211.20	200,000.00	100,000.00
TOTAL PERSONAL SERVICES >>>		2,942,230.55	1,189,001.39	1,706,998.61	2,896,000.00	2,934,000.00
MAINTENANCE & OTHER OPERATING EXP.						
Electricity Expenses	5-02-04-020	76,428.99	34,298.13	45,701.87	80,000.00	80,000.00
Repairs & Maintenance - Transportation Equipment	5-02-13-060	37,200.00	76,270.00	13,730.00	90,000.00	90,000.00
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		286,280.28	73,510.00	8,232.34	81,742.34	70,000.00
CEEDO Management Board Expenses			13,125.00	76,875.00	90,000.00	50,000.00
TOTAL MOOE >>>		399,909.27	197,203.13	144,539.21	341,742.34	290,000.00
10% MAINTENANCE & OTHER OPERATING EXPENSES	8852					
Traveling Expenses - Local	5-02-01-010	36,262.32	15,950.00	34,050.00	50,000.00	80,000.00
Training Expenses	5-02-02-010	28,980.00	17,450.00	2,550.00	20,000.00	78,000.00
Office Supplies Expenses	5-02-03-010	99,996.00	86,347.00	13,653.00	100,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	599,944.51	297,141.90	152,858.10	450,000.00	450,000.00
Repairs & Maintenance - Machinery & Equipment:	5-02-13-050					
10% Repairs & Maintenance-Equip. & Facilities		961,340.43	44,112.85	920,322.73	964,435.58	
Repair of Tinuy-an Office						416,000.00
Repair of Bamboo Bridge						75,000.00
Improvement of Collapsible Tent						60,000.00
Repair of Comfort Room						282,000.00
Hiring of Job Order Employee						150,000.00
10% Environmental Protection		97,338.42	39,398.33	925,037.25	964,435.58	
Hiring of Job Order Employee						120,000.00
Payment of SAPA Fee						863,000.00
10% Income Share for LGU Burboanan		960,340.88	471,065.05	493,370.53	964,435.58	983,000.00
10% Share of IPS		960,340.88	471,065.05	493,370.53	964,435.58	983,000.00
20% LGU Share		1,941,306.85		1,928,871.17	1,928,871.17	1,966,000.00
Other Supplies and Materials						
10 Pcs Foldable Tables		50,000.00				
40 Pcs Life Vest		40,000.00				
20 Pcs Personalized Pillow		16,000.00				
20 Pcs Personalized Blankets		10,000.00				
20 Pcs Personalized Bedsheets		12,000.00				
20 Pcs Foam		50,000.00				
1 Unit Aircon		26,150.00				
Other Maintenance and Operating Expenses:	5-02-99-990					
Other Services		12,681.71				
TOTAL MOOE >>>		5,902,682.00	1,442,530.18	4,964,083.31	6,406,613.49	6,606,000.00
TOTAL APPROPRIATIONS >>>		P 9,244,821.82	P 2,828,734.70	P 6,815,621.13	P 9,644,355.83	P 9,830,000.00
TOTAL CEEDO APPROPRIATIONS		37,816,112.99	13,947,815.15	29,426,626.51	43,374,441.66	44,702,070.00

SPECIAL PROVISIONS

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

GENERAL PROVISIONS

SECTION 1. AVAILABILITY OF APPROPRIATIONS. Unexpended balances of appropriations authorized in the annual appropriations ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not thereafter be available for the expenditure except by subsequent enactment. However, appropriations for Capital Outlay shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations thereafter have been fully paid or otherwise settled.

SECTION 2. LIMITATION OF CASH ADVANCE. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

SECTION 3. MEANING OF SAVINGS. Savings refer to portions or balances of any given point in the fiscal year or any programmed or allotted appropriation which remain free of any obligation or encumbrance and which are still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation was originally authorized, or which resulted from unobligated compensation and related costs pertaining to vacant positions and leaves of absence without pay.

SECTION 4. USE OF SAVINGS AND AUGMENTATION. Funds shall be available exclusively for the specific purposes for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the Local Chief Executive or the presiding officer of the Sanggunian concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

SECTION 5. AUTHORIZED EXPENDITURES

SECTION 5a.1 Augmentation of PPAs in this ordinance is hereby authorized.

5a.2 The following PPAs are hereby authorized to be charged to Support to City Anti-Illegal Drugs & Criminality Campaign Program;

City Sports Activities	2,500,000.00
Bantay Dagat Activities	2,000,000.00
Bantay Gubat Activities	1,854,000.00
Demolition Activities	1,920,000.00
Traffic Management Program	10,932,000.00
Barangay Monitoring Program	3,708,000.00
Anti-Illegal Activities Monitoring Program	11,952,640.00
TOTAL	<u>37,284,640.00</u>

The following PPAs are hereby authorized to be charged to Support to Community Based & Service Oriented Policy System;

Support to Civil Society Organization	1,200,000.00
Barangay Affairs Activities	4,050,000.00
Scholarship Program	16,000,000.00
Support to City Schools Division	1,500,000.00
Support to Executive-Others	3,000,000.00
Support to BisCEA	1,500,000.00
Support to 20 Barangays	600,000.00

Support to Districts/Sitios/Purok	1,200,000.00
Support to Araw ng Mangagoy	800,000.00
Support to Araw ng Poblacion	600,000.00
Support to Araw ng Tabon	600,000.00
Support to Araw ng San Fernando	500,000.00
Special Program for the Employment of Students	2,000,000.00
Health Care Program	6,000,000.00
Burial Assistance	3,600,000.00
Aid of Individual in Crisis Situation (AICS)	2,400,000.00

TOTAL 45,550,000.00

The following PPAs are hereby authorized to be charged to General Services Office;

CITY GENERAL SERVICES OFFICE
Schedule of Various Expenditures CY 2026

OFFICE	Office Supplies Expenses	Fuel, Oil and Lubricants Expenses	Repairs and Maintenance - Transportation Equipment	Tires and Batteries	Common Parts	TOTAL
CIASO	80,000.00	160,000.00	80,000.00			320,000.00
City Admin. Office	200,000.00	250,000.00	170,000.00			620,000.00
-Licensing Office	200,000.00	150,000.00	60,000.00			410,000.00
-TESDA	50,000.00	50,000.00				100,000.00
-Tourism	60,000.00	100,000.00	50,000.00			210,000.00
CIIRMO	200,000.00	200,000.00	100,000.00			500,000.00
-PESO	70,000.00					70,000.00
CDRRMO	50,000.00	100,000.00	100,000.00			250,000.00
CPDO	150,000.00	200,000.00	170,000.00			470,000.00
CCRO	250,000.00	100,000.00	60,000.00			410,000.00
CSO	300,000.00	700,000.00	1,000,000.00			2,000,000.00
CSO-Motorpool	250,000.00	4,500,000.00		800,000.00	300,000.00	5,850,000.00
CBO	100,000.00	200,000.00	100,000.00			400,000.00
City Accounting	550,000.00	250,000.00	85,000.00			885,000.00
CTO	250,000.00	300,000.00	300,000.00			850,000.00
CIO	120,000.00	200,000.00	100,000.00			420,000.00
City Legal	120,000.00					120,000.00
City Assessor	200,000.00	160,000.00	100,000.00			460,000.00
CTIO	400,000.00	450,000.00	300,000.00			1,150,000.00
-CHO Poblacion	200,000.00	200,000.00	100,000.00			500,000.00
CSWDO	200,000.00	160,000.00	270,000.00			630,000.00
City Agriculture	200,000.00	300,000.00	200,000.00			700,000.00
CVSO	150,000.00	200,000.00	200,000.00			550,000.00
CENRO	200,000.00	200,000.00	200,000.00			600,000.00
CEO	300,000.00	500,000.00	500,000.00	500,000.00	400,000.00	2,200,000.00
COOP	40,000.00	160,000.00	100,000.00			300,000.00
TOTAL	4,390,000.00	9,790,000.00	4,295,000.00	1,300,000.00	700,000.00	20,975,000.00

SECTION 5b

Restriction on the use of Government Funds. No government funds shall be utilized for the following:

5b.1

To provide fuel, parts, repair, and maintenance to any government vehicle which is not permanently marked "For Official Use Only" with the name or logo at the city nor otherwise properly identified as a government vehicle and does not carry its official government plate number. Provided that in case of transport crisis such as those occasioned by street demonstrators, welgang bayan, floods, typhoons and other emergencies, all government vehicles of any type whether luxury cars or utility vehicles, shall be made available to meet the emergency and utilized vehicles, shall be made available to meet the emergency and utilized to transport for free to the commuters on around the clock basis.

5b.2

To pay honoraria, allowances, or other forms of compensation to any government officials or employees except those specially authorized by law; and

5b.3

To be invested in non-government securities, money marked placement and similar investments or deposited in private banking institutions.

SECTION 5c

Representation Allowance and Transportation Allowance (RATA). The following officials are granted monthly commutable representation allowances payable from the program and appropriations provided for their respective offices not exceeding the rates indicated below, which shall apply to each type of allowances:

	<u>RA</u>	<u>TA</u>	<u>TOTAL</u>
City Mayor	- P10,925.00	- P10,925.00	= P 21,850.00
City Vice Mayor	- 9,500.00	- 9,500.00	= 19,000.00
City Councilor	- 8,075.00	- 8,075.00	= 16,150.00
Department Head -	- 8,075.00	- 8,075.00	= 16,150.00
Asst. Dept. Head -	- 5,700.00	- 5,700.00	= 11,400.00

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

SECTION 5d

Clothing Allowance. The appropriation herein provided for each department, or office may be used for clothing allowance of employees at not more than P7,000.00 each per annum which may be given in kind, subject to the discretion of the Local Chief Executive.

SECTION 5f

Entitlement of Personal Economic Relief Allowance (PERA). The PERA in the amount of Two Thousand Pesos (P2,000.00) per month shall be granted to all civilian government personnel occupying regular, contractual, or casual positions; appointive or elective, rendering service on full-time or part time basis; and whose positions are covered by Republic Act No. 6758, otherwise known as the "Compensation and Position Classification Act of 1989," as amended.

SECTION 5g

The implementation of Third Tranche of the Modified Salary Schedule for Local Government Personnel pursuant to Executive Order (EO) No. 64, s. 2024 and Department of Budget and Management (DBM) Circular No. 165 dated July 18, 2025.

SECTION 5h

The Magna Carta for Public Health Workers pursuant to RA 7305 and DBM – DOH Joint Circular No. 1, series of 2016 dated July 15, 2016, is fully implemented.

SECTION 5i

Upgrading of the entry level of Nurse Positions, in consonance with DBM Budget Circular No. 2020 -- 4 dated July 17, 2020, is hereby adjusted.

SECTION 5j

Grant/Aids to 24 Barangays amounting to Forty-Eight Million Pesos (Php48,000,000.00) shall be utilized for their respective operations.

SECTION 5k

The disbursement of appropriation for Confidential Expenses shall be strictly complied, pursuant to COA – DBM – DILG – DND – GCG Joint Circular No. 2015 – 01 dated January 08, 2015.

SECTION 5l	The procurement of goods, consultancy services and civil works shall be in accordance with RA 9184 and RA 12009
SECTION 5m	1. The created positions of Two (2) Internal Auditor II Salary Grade 15 under the City Internal Audit Services Office pursuant to Ordinance No. 2019-18 date December 10, 2019, are hereby funded. 2. The created positions of Administrative Aide III (Utility Worker II Salary Grade 3, two (2) Administrative Officer V (Human Resource Management Officer II) Salary Grade 18, two (2) Administrative Assistant II (Human Resource Management Assistant) Salary Grade 8, and Community-Based Training and Employment Coordinator (CTEC) Salary Grade 13 under the City Human Resource Management Office pursuant to Ordinance No. 2019-19 date December 10, 2019, are hereby funded. 3. The created position of Administrative Aide I (Utility Worker I) Salary Grade 1 under the Office of the Secretary to the Sangguniang pursuant to Ordinance No. 2022-6 date May 31, 2022, are hereby funded. 4. The created positions of Computer Programmer I Salary Grade 11, Administrative Aide III (Utility Worker II) Salary Grade 3, and Administrative Aide I (Utility Worker I) Salary Grade 1 under the City Information Office – Information Technology Division pursuant to Ordinance No. 2025-14 date September 23, 2025, are hereby funded. 5. The created positions of City Government Department Head I (City Building Official) Salary Grade 25, three (3) Engineer II Salary Grade 16, Architect II Salary Grade 16, Building Inspector Salary Grade 11, Administrative Officer I Salary Grade 10, and Administrative Aide IV (Clerk II) Salary Grade 4 under the City Building Official Office pursuant to Ordinance No. 2025-16 date October 7, 2025, are hereby funded.
SECTION 5n	Work and Financial Plan. All Department and Offices shall submit their quarterly work and financial plan and request for allotment to the City Budget Officer in accordance with this AO as basis for the release of Advice of Allotment.
SECTION 5o	Advice of Allotment. Expenditures as authorized in this Ordinance shall not be disbursed without the covering Advice of Allotment prepared by the City Budget Officer and approved by the City Mayor.
SECTION 5p	Budget Execution. Execution of Budget shall be the responsibility of the City Mayor and shall comply with the requirement and guidelines prescribed by the Local Government Code of 1991 and other related issuances.
SECTION 5q	Vetoed Items. Any item or items of expenditures vetoed by the City Mayor shall not affect those which are not otherwise vetoed and shall remain in effect unless amended by this body.
SECTION 5r	General Liability for Unlawful Expenditures. Expenditures of funds or use of property in violation of this AO shall be personal liability of the official or employee responsible therefore.

STATEMENT OF FUND ALLOCATION BY SECTOR CY 2026
Bislig City

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	161,487,519.82	49,118,605.50	69,184,346.52		279,790,471.83
Salaries and Wages - Casual/Contractual	5-01-01-020	42,366,000.00	8,286,000.00	26,354,733.89		77,006,733.89
Personal Economic Relief Allowance (PERA)	5-01-02-010	9,264,000.00	3,000,000.00	5,040,000.00		17,304,000.00
Representation Allowance (RA)	5-01-02-020	3,477,000.00	270,900.00	883,500.00		4,631,400.00
Transportation Allowance (TA)	5-01-02-030	3,477,000.00	270,900.00	883,500.00		4,631,400.00
Medical Allowance		2,702,000.00	875,000.00	1,470,000.00		5,047,000.00
Clothing/Uniform Allowance	5-01-02-040	2,702,000.00	875,000.00	1,470,000.00		5,047,000.00
Overtime and Night Pay	5-01-02-130	2,380,000.00		460,000.00		2,840,000.00
Subsistence Allowance	5-01-02-050		1,650,000.00	224,400.00		1,874,400.00
Laundry Allowance	5-01-02-060		135,000.00	30,600.00		165,600.00
Hazard Pay	5-01-02-110		10,565,132.27	1,342,151.19		11,907,283.46
Bonuses	5-01-02-140					
Mid-Year Bonus		13,206,537.37	4,014,561.00	5,658,902.05		22,880,000.42
Year-End Bonus		13,808,351.65	4,203,335.70	5,914,406.43		23,926,093.78
Cash Gift	5-01-02-150	1,930,000.00	625,000.00	1,050,000.00		3,605,000.00
Retirement and Life Insurance Premiums	5-01-03-010	17,411,305.53	5,894,232.66	8,278,905.37		31,584,443.56
Pag-ibig Contributions	5-01-03-020	926,400.00	300,000.00	504,000.00		1,730,400.00
Philhealth Contributions	5-01-03-030	4,037,188.00	1,227,965.14	1,729,608.66		6,994,761.80
Employees Compensation Insurance Premiums	5-01-03-040	463,200.00	150,000.00	252,000.00		865,200.00
Terminal Leave Benefits	5-01-04-030	3,000,000.00				3,000,000.00
Other Personnel Benefit	5-01-04-990	2,000,000.00		1,179,785.79		3,179,785.79
TOTAL PERSONAL SERVICES >>>		284,638,502.36	91,461,632.27	131,910,839.99		508,010,974.62
MAINTENANCE & OTHER OPERATING EXP.						
Traveling Expenses - Local	5-02-01-010	8,440,000.00	3,120,000.00	1,590,000.00		13,150,000.00
Training Expenses	5-02-02-010	2,270,000.00	600,000.00	818,000.00		3,688,000.00
Scholarship Grants/Expenses	5-02-02-020		100,000.00			100,000.00
Office Supplies Expenses	5-02-03-010	5,960,000.00	670,000.00	535,000.00		7,165,000.00
Accountable Forms Expenses	5-02-03-020	1,000,000.00				1,000,000.00
Food Supplies Expenses	5-02-03-050		2,175,000.00			2,175,000.00
Welfare Goods Expenses	5-02-03-060					
Drugs and Medicines Expenses	5-02-03-070		125,000.00			125,000.00
Medical, Dental and Laboratory Supplies Expenses	5-02-03-080					
Fuel, Oil and Lubricants Expenses	5-02-03-090	14,240,000.00	450,000.00	1,720,000.00		16,410,000.00
Awards and Rewards Expenses	5-02-06-010	200,000.00				200,000.00
Other Supplies and Materials	5-02-03-990	500,000.00	190,000.00	230,000.00		920,000.00
1 Unit Printer		10,000.00				10,000.00
1 Set Awning Window		30,000.00				30,000.00
10 Units Monoblock		6,000.00				6,000.00
2 Units Steel Cabinet		40,000.00				40,000.00
2 Units Monitor		10,000.00				10,000.00
1 Unit Wireless HDMI		2,000.00				2,000.00
1 Unit 3.5" NAS SATA HD, 6TB		13,000.00				13,000.00
5 Units Printer		50,000.00				50,000.00
1 Unit Printer (CAO)		15,000.00				15,000.00
Business Plate		150,000.00				150,000.00
3 Units Printer		48,000.00				48,000.00
1 Unit Heavy Duty Thermal Printer		32,000.00				32,000.00
3 Units Desktop Computer		144,000.00				144,000.00
Sub-total >>>		33,160,000.00	7,430,000.00	4,893,000.00		45,483,000.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		33,160,000.00	7,430,000.00	4,893,000.00		45,483,000.00
1 Unit Printer		16,000.00				16,000.00
1 Unit Paper Shedder Machine		20,000.00				20,000.00
Office Equipment		40,000.00				40,000.00
18 Units Executive Chairs		99,000.00				99,000.00
1 Unit Water Dispenser		12,000.00				12,000.00
1TB External SSD for back-up		6,000.00				6,000.00
2TB Server Storage		10,000.00				10,000.00
Book Binders with Bolt		30,000.00				30,000.00
Warehouse Supplies		100,000.00				100,000.00
NAS (Synology Network Attached Storage) No. of Bays 4 (Records)		36,000.00				36,000.00
2 pc Wall Fan (Supply)		3,000.00				3,000.00
Plastic Pallet (Tarima) (Supply)		50,000.00				50,000.00
1 un Barcode Printer (Records)		10,000.00				10,000.00
1 un Digital Voice Recorder (Records)		10,000.00				10,000.00
3.5" NAS Hard Drive (Records)		15,000.00				15,000.00
1 set Handheld Radio (BCCSC)		10,000.00				10,000.00
3 Units Printer		30,000.00				30,000.00
1 Unit Aircon		35,000.00				35,000.00
1 Unit Water Dispenser		10,000.00				10,000.00
1 Unit Paper Shredder Machine			20,000.00			20,000.00
5 unit Office Chairs			17,500.00			17,500.00
1 unit Steel Cabinet, 5 layers, Sliding door			15,000.00			15,000.00
Other supplies expenses			30,000.00			30,000.00
Clothings			60,000.00			60,000.00
Toiletries-WHIPS			50,000.00			50,000.00
1 Unit Washing Machine with Dryer 9.5 kg			25,000.00			25,000.00
1 Unit 8 cubic m. Inverter Refrigerator, double door			30,000.00			30,000.00
1 Unit 3-layer vertical steel filling cabinet			30,000.00			30,000.00
1 sala set (hard wood)			55,000.00			55,000.00
1 Unit Grasscutter				9,000.00		9,000.00
1 Unit Printer 3 in 1, 4 colors with CISS				30,000.00		30,000.00
3 Units Binoculars PowerView Porro Prism				36,000.00		36,000.00
1 Unit Spotting Scope				35,000.00		35,000.00
3 Units Printer 3in1				60,000.00		60,000.00
2 Units Uninterrupted Power Supply (UPS)				10,000.00		10,000.00
4 Units Computer Automatic Voltage Regulator				20,000.00		20,000.00
2 Units Lateral Cabinet				30,000.00		30,000.00
2 Units USB Hub, 4 Ports				2,000.00		2,000.00
1 Unit Ceiling Fan				5,000.00		5,000.00
3 Units Executive Chair				30,000.00		30,000.00
2 unit Computer with Printer				90,000.00		90,000.00
Water Expenses		1,200,000.00	95,000.00	108,000.00		1,403,000.00
Electricity Expenses		20,720,000.00	240,000.00	600,000.00		21,560,000.00
Postage and Courier Services		40,000.00				40,000.00
Telephone Expenses		2,538,000.00	95,530.00	76,000.00		2,709,530.00
Internet Subscription Expenses		1,420,000.00	365,000.00	70,000.00		1,855,000.00
Cable, Satellite, Telegraph and Radio Expenses		173,160.00	55,000.00			228,160.00
Confidential Expenses		35,000,000.00				35,000,000.00
Extraordinary & Miscellaneous Expenses		183,570.00				183,570.00
Consultancy Services		6,000,000.00				6,000,000.00
Environment/Sanitary Services				80,000.00		80,000.00
Repairs and Maintenance - Building and Other Structures						
Sub-total >>>		100,976,730.00	8,613,030.00	6,184,000.00		115,773,760.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>		100,976,730.00	8,613,030.00	6,184,000.00		115,773,760.00
Repairs and Maintenance - Machinery and Equipment		895,000.00	360,000.00	520,000.00		1,775,000.00
Repairs and Maintenance - Transportation Equipment		8,075,000.00	215,000.00	670,000.00		8,960,000.00
Repairs and Maintenance - Furniture and Fixtures						
Fidelity Bond Premiums		673,000.00		12,000.00		685,000.00
Insurance Expenses		9,500,000.00		655,000.00		10,155,000.00
Advertising Expenses		515,000.00				515,000.00
Printing and Publication Expenses		590,000.00	100,000.00			690,000.00
Representation Expenses		250,000.00	40,000.00	200,000.00		490,000.00
Rent Expenses		737,000.00		200,000.00		937,000.00
Research Development Program		58,000,000.00				58,000,000.00
Other Maintenance and Operating Expenses						
Support to BCNHS		100,000.00				100,000.00
Support to Public and Private Schools		100,000.00				100,000.00
Support to Brigada Eskwela		200,000.00				200,000.00
Nutrition Program		1,500,000.00				1,500,000.00
Arrangement Services		100,000.00				100,000.00
Union of Local Authority of the Phils. (ULAP)		100,000.00				100,000.00
Charter Day/Cultural Activities/Festival		8,000,000.00				8,000,000.00
Philippine Eagle (Monitoring & Protection of Habitat)		50,000.00				50,000.00
Regional Development Council (RDC)						
League of Cities of the Phil. (LCP)		300,000.00				300,000.00
Support to LEDIPU		1,000,000.00				1,000,000.00
Support to LYDO		600,000.00				600,000.00
Support to Independence Day		100,000.00				100,000.00
Support to Barangay Health Workers (BHW)		2,500,000.00				2,500,000.00
Support to Barangay Nutrition Scholar (BNS)		3,000,000.00				3,000,000.00
Support to Madrasah Arabic School		506,000.00				506,000.00
Support to GRAB		300,000.00				300,000.00
City Development Council (CDC) Operations						
Literacy & Livelihood Training -						
Non-formal Education (ALS)		600,000.00				600,000.00
Support to Property Inventory Committee		60,000.00				60,000.00
Support to Property Disposal Committee		60,000.00				60,000.00
Support to Task Force Kaluluwa		150,000.00				150,000.00
Pamaskong Handog		600,000.00				600,000.00
Support to City Museum		100,000.00				100,000.00
Support to Executive		1,000,000.00				1,000,000.00
Support to Legislative		7,500,000.00				7,500,000.00
Support to Liga ng mga Barangay		400,000.00				400,000.00
Support to Sangguniang Kabataan Federation		400,000.00				400,000.00
Support to Cooperatives (BCGEMCO)		30,000.00				30,000.00
Support to BICHAMCO						
Support to WEVAICO						
Support to BUFAFPCO - Bucto						
Support to National and Local Elections						
Support to BNS						
Support to BHW						
Support to Project Monitoring Team						
Support to RPOC		300,000.00				300,000.00
Support to LGU Night and Fellowship Activities						
Sub-total >>>		209,867,730.00	9,328,030.00	8,441,000.00		227,636,760.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		209,867,730.00	9,328,030.00	8,441,000.00		227,636,760.00
Support to National Resource for Health Program		800,000.00				800,000.00
Support to Local Aids Committee		400,000.00				400,000.00
Support to CDBRP		2,000,000.00				2,000,000.00
Support to Gender and Development		500,000.00				500,000.00
Support to COUSAB		1,000,000.00				1,000,000.00
Support to Women's Organization		600,000.00				600,000.00
Support to DILG		1,000,000.00				1,000,000.00
Support to Philippine National Police (PNP)		2,000,000.00				2,000,000.00
Support to Philippine Army		300,000.00				300,000.00
Support to Philippine Coast Guard		300,000.00				300,000.00
Support to City Prosecutor's Office		300,000.00				300,000.00
Support to Public Attorney's Office		300,000.00				300,000.00
Support to Regional Trial Court - Branch 14		300,000.00				300,000.00
Support to Regional Trial Court - Branch 29		300,000.00				300,000.00
Support to Regional Trial Court - Branch 46		300,000.00				300,000.00
Support to Municipal Trial Court in Cities (MTCC)		300,000.00				300,000.00
Support to Parole and Probation		300,000.00				300,000.00
Support to Bureau of Jail Mgt. & Penology (BJMP)		360,000.00				360,000.00
Support to Bantay Dagat		2,400,000.00				2,400,000.00
Support to Environmental Mgt. Program		2,000,000.00				2,000,000.00
Subsidy to Local Government Units:						
Barangay Captains		1,200,000.00				1,200,000.00
Support to City Anti-Drug Council (CADAC)		400,000.00				400,000.00
Support to City Anti-Illegal Drugs & Criminality Campaign Program		37,284,640.00				37,284,640.00
Support to Peace & Order Council		450,000.00				450,000.00
Barangay Visit Activities		2,000,000.00				2,000,000.00
Radio, Cable TV Programs		600,000.00				600,000.00
Support to SOCA		500,000.00				500,000.00
Support to PLEB		400,000.00				400,000.00
Katarungang Pambarangay		480,000.00				480,000.00
Support to Committees		300,000.00				300,000.00
Support to Barangay Tanod		3,600,000.00				3,600,000.00
Support to Day Care Workers		3,200,000.00				3,200,000.00
Support to COAFC		6,852,000.00				6,852,000.00
Support to MAIPA Agri ventures Inc.						
Support to RCSP Program (DILG)						
Support to Anti-Illegal Logging Task Force		500,000.00				500,000.00
Support to Community-Based & Service Oriented Policy System		45,550,000.00				45,550,000.00
Support to Bureau of Fire Protection (BFP)		500,000.00				500,000.00
Support to BIR Officer		120,000.00				120,000.00
Other Services		4,126,000.00	225,000.00	335,916.15		4,686,916.15
Support to COA		672,000.00				672,000.00
Support to Election Officer		120,000.00				120,000.00
Support to COMELEC		1,230,000.00				1,230,000.00
Support to On-going Office & Satellite Registration		70,000.00				70,000.00
Support to Audit Activities		80,000.00				80,000.00
Personnel Development Program: Membership,						
Sub-total >>>		335,862,370.00	9,553,030.00	8,776,916.15		354,192,316.15

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		335,862,370.00	9,553,030.00	8,776,916.15		354,192,316.15
Certification, and Convention		100,000.00				100,000.00
Support to Committee Undertakings		400,000.00				400,000.00
Support to Radio/TV Program/Broadcast		400,000.00				400,000.00
Support to Vice Mayor's League		1,410,000.00				1,410,000.00
Support to Philippine Councilors' League		2,000,050.00				2,000,050.00
Review Rationalization of SP Organization		100,000.00				100,000.00
ISO Certification		150,000.00				150,000.00
Capacity Development Program		150,000.00				150,000.00
Legislative Information System Trainings and Seminars		100,000.00				100,000.00
Institutionalizing of LEDAC/Monitoring Activities		100,000.00				100,000.00
Packaging of CODES (Booklet/Published Materials)		30,000.00				30,000.00
Support to LGU Related Activities and Programs		50,000.00				50,000.00
Support to GAD Related Programs		20,000.00				20,000.00
Support to BIGESS		50,000.00				50,000.00
Support to PLEASES		50,000.00				50,000.00
Codification of Ordinance & Passing of Mandated Measures		150,000.00				150,000.00
Support to B A C		2,000,000.00				2,000,000.00
Support to Conduct of Business One-Stop Shop		100,000.00				100,000.00
Support to Joint Inspection on Safety		100,000.00				100,000.00
Capacity Development Program for Barangays		120,000.00				120,000.00
Support to Gender and Development Related Plans and Activities		60,000.00				60,000.00
CARAGA Regional Tourism Council Convention		30,000.00				30,000.00
ATOP Convention		50,000.00				50,000.00
Annual Surfing Competition		300,000.00				300,000.00
Cultural Development		355,000.00				355,000.00
Annual National Mountain Bike Fest		200,000.00				200,000.00
Annual Evaluation/Competition on Outstanding Tourism-related Establishments & Practices		150,000.00				150,000.00
Tourism Month Celebration		150,000.00				150,000.00
Support to the Conduct of Regional Expos		100,000.00				100,000.00
Promotional Collaterals		100,000.00				100,000.00
Business Meeting w/ Tourism Stakeholders		100,000.00				100,000.00
Scuba Diving		200,000.00				200,000.00
Trail Run		400,000.00				400,000.00
Bird Fair		200,000.00				200,000.00
Support to CSC (CS Exam)		400,000.00				400,000.00
Support to ARTA Monitoring Program		100,000.00				100,000.00
Support to 5S of Good Housekeeping		40,000.00				40,000.00
Support to Recruitment (HRMPSB)		200,000.00				200,000.00
Support to Learning and Development		200,000.00				200,000.00
Support to Performance Management		50,000.00				50,000.00
Support to Human Resource Mgt. Information System (HRMIS)		100,000.00				100,000.00
Support to Employee's Welfare Program		100,000.00				100,000.00
Support to Health and Wellness Program		120,000.00				120,000.00
Regional Development Council (RDC)		200,000.00				200,000.00
City Development Council (CDC) Operations		200,000.00				200,000.00
Support to Project Monitoring Team		300,000.00				300,000.00
Support to Project Monitoring Committee (PMC)						
Support to Research and Development		500,000.00				500,000.00
Sub-total >>>		348,347,420.00	9,553,030.00	8,776,916.15		366,677,366.15

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		348,347,420.00	9,553,030.00	8,776,916.15		366,677,366.15
Support to Bislig City Bay Reclamation Project						
Support to Creatives Industry		200,000.00				200,000.00
Implementation of Monitoring & Evaluation (M&E) Plan		100,000.00				100,000.00
Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance		9,600.00				9,600.00
Technical Support for Housing and Zoning related Programs		352,800.00				352,800.00
Updating of Local Transport and Route Plan		409,500.00				409,500.00
B C R S Program		150,000.00				150,000.00
CENOMAR		100,000.00				100,000.00
Kasalan ng Bayan		100,000.00				100,000.00
Civil Registration Month Celebration		175,000.00				175,000.00
Digitization/Reconstruction of Civil Registry Records		100,000.00				100,000.00
Support to City Civil Registration Activity		100,000.00				100,000.00
Free Certificates for GIDA Program		300,000.00				300,000.00
Tires and Batteries		1,300,000.00				1,300,000.00
Common Parts		700,000.00				700,000.00
Registration for Vehicles		1,200,000.00				1,200,000.00
Emission Tests for Vehicles		300,000.00				300,000.00
Renewal of Firearms		300,000.00				300,000.00
Support to PDAC		50,000.00				50,000.00
Support to PAGSO		300,000.00				300,000.00
Support to BCCSC		150,000.00				150,000.00
Support to League of Budget Officers/CBAG		100,000.00				100,000.00
Maintenance of E-NGAS		50,000.00				50,000.00
Support to Accounting Services		100,000.00				100,000.00
Other Expenses - Revenue Generation Program		250,000.00				250,000.00
Support to BCRPAC		350,000.00				350,000.00
Survey Properties utilized for government related projects		100,000.00				100,000.00
Information Quiz Bee		150,000.00				150,000.00
Bislig City Promotional Activities		100,000.00				100,000.00
Press Conferences		150,000.00				150,000.00
Support to DICT Programs & Projects		180,000.00				180,000.00
Support to Implementation of the E-Barangay System		100,000.00				100,000.00
Support to Bislig City's ICT Council Meetings		120,000.00				120,000.00
Support to e-Governance Program		200,000.00				200,000.00
Legal Services Enhancement Program		250,000.00				250,000.00
Litigation Activity/Related Expenses		50,000.00				50,000.00
Support to Integrated Bar of the Phil. (IBP)		150,000.00				150,000.00
Legal Services Expansion Project to the Barangays		150,000.00				150,000.00
Revised Natl. Tuberculosis Program (RNTP)			300,000.00			300,000.00
Mantoux Test			150,000.00			150,000.00
Diabetes Mellitus Program			500,000.00			500,000.00
Control Acute Respiratory Infection			100,000.00			100,000.00
Expanded Program on Immunization			265,000.00			265,000.00
Out-Patient Department Medicines			9,000,000.00			9,000,000.00
Laboratory Diagnostic Program			600,000.00			600,000.00
Sub-total >>>		357,294,320.00	20,468,030.00	8,776,916.15		386,539,266.15

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	20,468,030.00	8,776,916.15		386,539,266.15
Operation Tuli			100,000.00			100,000.00
Soil Transmitted Helminths			200,000.00			200,000.00
Control of Diarrheal Diseases			120,000.00			120,000.00
Special Clinic Programs:						
Neuro Clinic			100,000.00			100,000.00
Cardio Clinic			100,000.00			100,000.00
Nephro Clinic			100,000.00			100,000.00
Pulmo Clinic			100,000.00			100,000.00
Diabetic Clinic			100,000.00			100,000.00
Mental Program/Drug Addiction			700,000.00			700,000.00
Sexually Transmitted Infection			300,000.00			300,000.00
Garantisadong Pambata Program			121,600.00			121,600.00
Dental Program			750,000.00			750,000.00
Cardio Vascular Disease			600,000.00			600,000.00
Goiter and Iodization Program			100,000.00			100,000.00
Cancer & Autoimmune Program			200,000.00			200,000.00
Community-Based Rehabilitation Program			200,000.00			200,000.00
Schistosomiasis Program			200,000.00			200,000.00
Filaria, Malaria, and Dengue Programs			300,000.00			300,000.00
Leprosy Program			150,000.00			150,000.00
Operation Sagip Mata			200,000.00			200,000.00
Role Amplification Program (IEC)			120,000.00			120,000.00
Ageing Population Group Program			150,000.00			150,000.00
Support to Local Health Board			23,320.00			23,320.00
Environmental Program			79,150.00			79,150.00
Renal Disease Control Program			220,000.00			220,000.00
Nutrition Program			628,530.00			628,530.00
Support to Nutrition Program						
Anti-Smoking Campaign			200,000.00			200,000.00
Health Risk Assessment Research			100,000.00			100,000.00
Medical, Dental and Laboratory Supplies Expenses						
Birthing Clinic - Maternal & Child Program			200,000.00			200,000.00
Pre-natal/Post-natal Care Program			400,000.00			400,000.00
Newborn Screening Program			500,000.00			500,000.00
Calcium Lactate Supplementation			300,000.00			300,000.00
HIV/AIDS Program			300,000.00			300,000.00
Support to National Youth Health & Celebration			60,000.00			60,000.00
VAWC Advocacy			60,000.00			60,000.00
Family Planning Program			1,000,000.00			1,000,000.00
Support to Doctors to the Brgy.			400,000.00			400,000.00
Support to Children with Parents Afflicted with Tuberculosis			204,610.00			204,610.00
Health Emergency Management (HEMS)			150,000.00			150,000.00
Emerging and Reemerging Infectious Disease			150,000.00			150,000.00
Support to Health Education and Promotion			100,000.00			100,000.00
Bloodletting			400,000.00			400,000.00
Blood Donors Assembly			300,000.00			300,000.00
Dengue Control and Prevention			500,000.00			500,000.00
Disease Surveillance Program			160,000.00			160,000.00
Support to BDH (GAD)			7,000,000.00			7,000,000.00
Arrangement Services			100,000.00			100,000.00
Attendance to ALSWDOPI Convention Forum			100,000.00			100,000.00
Advocacy Programs			250,000.00			250,000.00
Other Services			6,762,000.00	12,461.81		6,774,461.81
Implementation of SIPAG Program			100,000.00			100,000.00
Sub-total >>>		357,294,320.00	46,227,240.00	8,789,377.96		412,310,937.96

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	46,227,240.00	8,789,377.96		412,310,937.96
Creation of Local Council for Women			50,000.00			50,000.00
Panglungsod (COS/SP) Accreditation Assistance			50,000.00			50,000.00
Women's Month Celebration			150,000.00			150,000.00
Women's Congress/Summit			100,000.00			100,000.00
Regular Monthly Meeting of Women's Federation			60,000.00			60,000.00
KATROPA			100,000.00			100,000.00
Barangay Population Volunteers Program			200,000.00			200,000.00
Pre-Marriage Orientation & Counselling			100,000.00			100,000.00
Festival of Talents and Inter-School						
Population Quiz Program			70,000.00			70,000.00
Local Pension Program			15,600,000.00			15,600,000.00
Marriage Intervention Program			50,000.00			50,000.00
Services for Solo Parents			150,000.00			150,000.00
Family Day Celebration			100,000.00			100,000.00
Search for Huwarang Pamilyang Pilipino			100,000.00			100,000.00
ERPAT Empowerment Reaffirmation of Parental Abilities (ERPAT)			150,000.00			150,000.00
Balik-Baskwela for Solo-parents			50,000.00			50,000.00
Family Day Celebration			100,000.00			100,000.00
National Solo-parent day Celebration			100,000.00			100,000.00
Support to Sustainable Livelihood Program			404,000.00			404,000.00
Social Prep. for People's Participation			200,000.00			200,000.00
Profiling of IPs			200,000.00			200,000.00
Financial Assistance to Individual in Crisis			200,000.00			200,000.00
Tawag Community/Home-Based Program			250,000.00			250,000.00
Tawag-Tuloy Aral Walang Sagabal			150,000.00			150,000.00
Assessment for Children with special needs			100,000.00			100,000.00
Home Care Program for Senior Citizens			100,000.00			100,000.00
Graceful Ageing Program			100,000.00			100,000.00
Support to Abandoned Senior Citizen			100,000.00			100,000.00
Support to CIACAT-VAWC Members			80,000.00			80,000.00
Campaign Activity for VAW			80,000.00			80,000.00
International Day Against Trafficking			100,000.00			100,000.00
Annual VAWC Desk Functionality Assessment			60,000.00			60,000.00
Assistance to TIP& VAWC Victim			100,000.00			100,000.00
Establishment of Women/Child Friendly Spaces			60,000.00			60,000.00
Assistance Package for Survivors			30,000.00			30,000.00
Support to Cluster Offices			200,000.00			200,000.00
Program Review - Implementation of 1% LCPC			60,000.00			60,000.00
Reorganization & Strengthening of BCPC			120,000.00			120,000.00
Regular Monthly Meeting (LCPC Council)			80,000.00			80,000.00
Support to Child Friendly Activity			200,000.00			200,000.00
Legal Assistance Program			100,000.00			100,000.00
Support to Family of CICL			100,000.00			100,000.00
Educational Assistance Program			100,000.00			100,000.00
Support to LCPC			3,630,000.00			3,630,000.00
Assistance to CNSP			50,000.00			50,000.00
Advocacy on Child Related Laws			60,000.00			60,000.00
Children's Congress			200,000.00			200,000.00
ANAK ng Bislig			100,000.00			100,000.00
Supplementary Feeding Program			2,200,000.00			2,200,000.00
Early Childhood Program			60,000.00			60,000.00
Support to Supplemental Feeding Program			100,000.00			100,000.00
Sub-total >>>		357,294,320.00	73,181,240.00	8,789,377.96		439,264,937.96

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	73,181,240.00	8,789,377.96		439,264,937.96
Day Care Service Program			60,000.00			60,000.00
Children's Month Celebration			100,000.00			100,000.00
Child Musical Extravaganza			60,000.00			60,000.00
Cultural Celebration/Fiesta sa Nayon			60,000.00			60,000.00
Children's Mini Camp/Scouting Program			60,000.00			60,000.00
Field Visit Program			60,000.00			60,000.00
Adoption Program			60,000.00			60,000.00
Advocacy on ECCD			15,000.00			15,000.00
Kamp Bisig Kids/Camp Bulilit			15,000.00			15,000.00
Children's Field Visit			15,000.00			15,000.00
Enhanced PES for ECC Parents			15,000.00			15,000.00
Educational Needs/Assistance of Wards			40,000.00			40,000.00
Socio-Cultural/Recreational Activities			30,000.00			30,000.00
Livelihood/IGP of Wards			120,000.00			120,000.00
Spiritual/Psychological/Psychiatry Program			80,000.00			80,000.00
Socio Cultural/Recreational Activities Program			25,000.00			25,000.00
Productivity & Livelihood Program			20,000.00			20,000.00
Life Skills Program			15,000.00			15,000.00
Psychological & Pyschiatric Services			25,000.00			25,000.00
Legal Assistance for Residents			20,000.00			20,000.00
Arrangement Services			200,000.00			200,000.00
AICS			500,000.00			500,000.00
Mortuary Aid			1,000,000.00			1,000,000.00
Advocacy Program on RA 9994/RA 10868			80,000.00			80,000.00
Elderly Week Filipino Week Celebration			500,000.00			500,000.00
Livelihood Project			80,000.00			80,000.00
Community-Based Program for Older Persons			50,000.00			50,000.00
Support to Senior Citizens Rondalla			140,000.00			140,000.00
Local Pension Program			27,000,000.00			27,000,000.00
Support to OSCA			2,200,000.00			2,200,000.00
Auxiliary Social Service			50,000.00			50,000.00
Financial/Medical Assistance Program			250,000.00			250,000.00
Advocacy Program			40,000.00			40,000.00
Autism Week Awareness			100,000.00			100,000.00
National Down Syndrome Consciousness Month			50,000.00			50,000.00
International Womens Day			30,000.00			30,000.00
Special Education (SPED)			60,000.00			60,000.00
National Disability Preventive & Rehabilitation Program			220,000.00			220,000.00
International Day for Disabled Persons			200,000.00			200,000.00
Support to Community-Based Rehabilitation (CBR)			100,000.00			100,000.00
Support to Parent Mobilization Action Group (PMAG)			100,000.00			100,000.00
TAWAG Tuloy Aral Walang Sagabal Program			50,000.00			50,000.00
TAWAG Community/Home-Based			50,000.00			50,000.00
Local Pension Program			14,400,000.00			14,400,000.00
Support to Sports			200,000.00			200,000.00
Pamaskong Handog			150,000.00			150,000.00
Kamp Paraiso			400,000.00			400,000.00
Support to BISPA			300,000.00			300,000.00
Support to OPDA			2,200,000.00			2,200,000.00
Sub-total >>>		357,294,320.00	124,776,240.00	8,789,377.96		490,859,937.96

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	124,776,240.00	8,789,377.96		490,859,937.96
Farmers and Fisherfolks' Month Celebration				500,000.00		500,000.00
Support to Agri Trade Fair				150,000.00		150,000.00
Support to CAFC				100,000.00		100,000.00
Support to CFARMC				100,000.00		100,000.00
Support to CCAUSE				250,000.00		250,000.00
Support to Farmers Information Technology System (FTIS) Center				150,000.00		150,000.00
Support to Local Coconut Development Council				200,000.00		200,000.00
Extension & Partnership Capability Building				100,000.00		100,000.00
Purchase of Veterinary Drugs and Biologics				750,000.00		750,000.00
Purchase of Laboratory Supplies (Reagents, Centrifuge, Test Kits, ect.)				300,000.00		300,000.00
Purchase of Drugs & Paraphernalias in Support to Animal Welfare Act and Anti Rabies Act				500,000.00		500,000.00
Support to Animal Genetic Upgrading & Artificial Insemination				100,000.00		100,000.00
Support to Veterinary Public Health/Meat Inspection				150,000.00		150,000.00
Information Education Campaign (IEC) for Livestock				50,000.00		50,000.00
Support to OCBO				200,000.00		200,000.00
Arrangement Services				10,000.00		10,000.00
Cooperative Month Celebration				200,000.00		200,000.00
Support to CCDC				150,000.00		150,000.00
Support to LCDOP Hosting				100,000.00		100,000.00
Support to Reg'l. Coop Congress				50,000.00		50,000.00
Repair & Maint. of Main Market Building				150,000.00		150,000.00
Repair & Maint. of Subsidiary Building				140,000.00		140,000.00
Rehabilitation of Drainage Canal @ Front Market				100,000.00		100,000.00
Repair of Push Cart				50,000.00		50,000.00
Rehabilitation of Drainage Canal @ Fruit Section				210,949.07		210,949.07
Rehabilitation of Drainage Canal @ Fish Dropping Zone				150,000.00		150,000.00
Petty Cash and Hiring of one (1) Job Order				140,000.00		140,000.00
Butchery Services				3,200,000.00		3,200,000.00
Repair of Perimeter Fence				262,000.00		262,000.00
Repair of Guard House				63,250.26		63,250.26
Hiring of Maintenance Personnel				138,000.00		138,000.00
Annual Accreditation for NMIS/ Accreditation Fee, Discharge Fee, Water Analysis & Meat Van Fee				50,000.00		50,000.00
Repair and Improvement of BCILTT building and gates				132,697.65		132,697.65
Rehabilitation of BCILTT umbak/Tricycle Terminal				110,000.00		110,000.00
Maintenance of Cemetery				70,000.00		70,000.00
Updating/Cemetery Site Development				20,920.00		20,920.00
Hiring of Job Order Employee (Brusher)				95,600.00		95,600.00
CEEDO Management Board Expenses				50,000.00		50,000.00
Repair of Tinuy-an Office				416,000.00		416,000.00
Repair of Bamboo Bridge				75,000.00		75,000.00
Improvement of Collapsible Tent				60,000.00		60,000.00
Repair of Comfort Room				282,000.00		282,000.00
Hiring of Job Order Employee				150,000.00		150,000.00
Hiring of Job Order Employee				120,000.00		120,000.00
Sub-total >>>		357,294,320.00	124,776,240.00	19,135,794.94		501,206,354.94

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		357,294,320.00	124,776,240.00	19,135,794.94		501,206,354.94
Payment of SAPA Fee				863,000.00		863,000.00
10% Income Share for LGU Burboanan				983,000.00		983,000.00
10% Share of IPS				983,000.00		983,000.00
20% LGU Share				1,966,000.00		1,966,000.00
TOTAL MOOE >>>		357,294,320.00	124,776,240.00	23,930,794.94		506,001,354.94
CAPITAL OUTLAY						
Information & Communication Technology Equipment:						
3 Units Desktop Computer		150,000.00				150,000.00
Office Equipment						
1 Unit Airconditioner		50,000.00				50,000.00
2 Units Laptop		130,000.00				130,000.00
5 Units Desktop Computer		250,000.00				250,000.00
2 Units Aircon		240,000.00				240,000.00
1 Set Sound System		300,000.00				300,000.00
Purchase of 5 Sets Computer Desktop		250,000.00				250,000.00
Purchase of 1 Airconditioning Unit (Split Type)		80,000.00				80,000.00
Purchase of 1 Unit Laptop		60,000.00				60,000.00
1 Unit Copier		120,000.00				120,000.00
2 Units Desktop Computer with complete accessories		180,000.00				180,000.00
Other Medical Equipment			50,000.00			50,000.00
BP Apparatus			100,000.00			100,000.00
1 unit Aircon			50,000.00			50,000.00
1 Unit Rescue Motorcycle			100,000.00			100,000.00
Assistive Devices, Wheelchairs, Cane Crutches & Eyeglasses			300,000.00			300,000.00
10 Units Desktop Computer				1,030,000.00		1,030,000.00
1 Unit Laptop				50,000.00		50,000.00
Construction of Drainage Canal @ Refreshment Section				200,000.00		200,000.00
Fabrication of Collapsible Tents				221,898.15		221,898.15
Purchase of IT Equipment				400,000.00		400,000.00
Construction of Additional four (4) units pigpens with septic tank				350,000.00		350,000.00
Fabrication of Chicken display area with shed				210,000.00		210,000.00
Fencing of Lot Marine Comfort Rooms				500,000.00		500,000.00
Installation and Fabrication of Water System				926,500.52		926,500.52
Repair of BCILTT Building				485,395.30		485,395.30
Construction of Waiting Shed				93,413.04		93,413.04
Construction of Pathways				100,000.00		100,000.00
TOTAL CAPITAL OUTLAY >>>		1,810,000.00	600,000.00	4,567,207.01		6,977,207.01
TOTAL APPROPRIATIONS >>>		643,742,822.36	216,837,872.27	160,408,841.95		1,020,989,536.58

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
SPECIAL PURPOSE APPROPRIATIONS						
20% DEVELOPMENT FUND						
MAINTENANCE & OTHER OPERATING EXP.						
Loans Payable - Domestic						
Loan Amortization				5,000,000.00		5,000,000.00
Loan Amortization - Heavy/Road Bldg. Equipment				18,000,000.00		18,000,000.00
Loan Amortization - Convention/Evacuation Center				16,000,000.00		16,000,000.00
Loan Amortization - Agricultural Development				1,500,000.00		1,500,000.00
Repairs & Maintenance - Transportation Equipment						
Heavy Equipment				4,000,000.00		4,000,000.00
Tires and Batteries (Heavy Equipment)				2,000,000.00		2,000,000.00
Repairs & Maintenance - Infrastructure Assets						
Repair & Maintenance of CEO building				600,000.00		600,000.00
Repair of Paclap to PAIC road				700,000.00		700,000.00
Repair & Rehabilitation of road from Bahay Paglaum to Sikahoy proper				600,000.00		600,000.00
Repair & Rehabilitation of road to Danipas				500,000.00		500,000.00
Repair & Rehabilitation of Calubian road				400,000.00		400,000.00
Repair & Rehabilitation of road from Maharlika proper to Pumping Station				400,000.00		400,000.00
Clearing of Road Shoulder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguyao Road				800,000.00		800,000.00
Clearing of Road Shoulder of Tabon-Labisma-Lawigan road				500,000.00		500,000.00
Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal				150,000.00		150,000.00
Clearing of Road Shoulder of BCNHS road-Sn. Isidro road				400,000.00		400,000.00
Clearing of Road Shoulder of Burboanan-Tinuy-an road				300,000.00		300,000.00
Clearing of Road Shoulder of San Isidro-San Antonio road				600,000.00		600,000.00
Clearing of Road Shouldering of Kawa-kawa road				500,000.00		500,000.00
Reblocking of Bucto road				200,000.00		200,000.00
Concreting of F. Clar St. Road shouldering				400,000.00		400,000.00
Fabrication & Installation of Pipe Culvert (RCPC)				250,000.00		250,000.00
Repainting of A. Soriano Ave. center island				550,000.00		550,000.00
Repainting of H.S. Basanez Ave. center island				750,000.00		750,000.00
Integrated Pest Management - Agriculture				500,000.00		500,000.00
Nursery Facility Supplies and Inputs - Agriculture				1,000,000.00		1,000,000.00
Comprehensive Land Use Plan (CLUP) Updating				2,000,000.00		2,000,000.00
Corn Production - Agriculture				1,000,000.00		1,000,000.00
Rooterops Production - Agriculture				500,000.00		500,000.00
Purchase of Supplies and Inputs (Abaca/Banana) - Agriculture				1,000,000.00		1,000,000.00
Purchase of Supplies and Inputs (Fruit Trees) - Agriculture				1,000,000.00		1,000,000.00
Purchase of Supplies and Inputs (Coffee) - Agriculture				1,000,000.00		1,000,000.00
Purchase of Supplies and Inputs (Rubber) - Agriculture				400,000.00		400,000.00
Purchase of Supplies and Inputs (Cacao) - Agriculture				1,000,000.00		1,000,000.00
Livestock & Poultry Production - Agriculture				600,000.00		600,000.00
Rice Production - Agriculture				2,899,900.00		2,899,900.00
Special Area for Agricultural Development (SAAD)				500,000.00		500,000.00
Support to Aquaculture Production (Aquaculture Production Enhancement and Stocks Dispersal)				2,000,000.00		2,000,000.00
Sub-total >>>				70,499,900.00		70,499,900.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried >>>				70,499,900.00		70,499,900.00
Integrated Coastal Management (fisherfolks livelihood programs) - Agriculture				1,000,000.00		1,000,000.00
Vegetables Production at COAFTC				1,000,000.00		1,000,000.00
Rootcrops and Cereals Production at COAFTC				100,000.00		100,000.00
Ornamentals Production at COAFTC				100,000.00		100,000.00
Herbs Production at COAFTC				100,000.00		100,000.00
Hydroponics Production at COAFTC				300,000.00		300,000.00
Livestock Production at COAFTC (Pig, Goat, Sheep, Carabao)				1,000,000.00		1,000,000.00
Poultry Production at COAFTC				500,000.00		500,000.00
Egg Machine Operation at COAFTC				500,000.00		500,000.00
Fishery Production at COAFTC				500,000.00		500,000.00
COAFTC Food Processing Program				500,000.00		500,000.00
Biofertilizer Production at COAFTC				100,000.00		100,000.00
Vermiculture Program at COAFTC				100,000.00		100,000.00
Liquid Concoctions Production at COAFTC				100,000.00		100,000.00
Organic Agriculture Supplies and Materials at COAFTC				100,000.00		100,000.00
Improvement of Drainage Canal				1,000,000.00		1,000,000.00
PPE, Tools and Equipment				656,000.00		656,000.00
Mangrove Protection and Rehabilitation Program				1,000,000.00		1,000,000.00
Forest Protection and Law Enforcement Program				1,000,000.00		1,000,000.00
Seedling Production and Dispersal Program				1,000,000.00		1,000,000.00
Support to Solid Waste Management Program				15,000,000.00		15,000,000.00
Watershed Areas Reforestation Program				3,000,000.00		3,000,000.00
TOTAL MOOE >>>				99,155,900.00		99,155,900.00
CAPITAL OUTLAY						
Land Banking				15,000,000.00		15,000,000.00
Construction in Progress - Building & Other Structures						
Construction of General Services Office Warehouse @ Poblacion				20,000,000.00		20,000,000.00
Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)				5,000,000.00		5,000,000.00
Construction of Multi-Purpose Building, DICT Training Facility (Phase III)				5,000,000.00		5,000,000.00
Construction of Road with 2-cell box culvert and sea-wall connecting Bayfront and Market Site				5,000,000.00		5,000,000.00
Construction of Market Mall Phase II				20,300,000.00		20,300,000.00
Reblocking of Road at Public Market - Mangagoy				5,000,000.00		5,000,000.00
Reblocking of Road at Barreda Street				2,500,000.00		2,500,000.00
Concreting of Road from Bongaitan to Marketsite				4,241,200.00		4,241,200.00
Completion of Abihod Bridge at Brgy. San Antonio				10,000,000.00		10,000,000.00
Rehabilitation of Poblacion Seawall				5,000,000.00		5,000,000.00
Improvement of Baywalk (IV)				6,000,000.00		6,000,000.00
Completion of Rice Recirculating Mechanical Dryer @ Caguyao - Agriculture				2,000,000.00		2,000,000.00
Rehabilitation of Dormitory Building - COAFTC				1,000,000.00		1,000,000.00
Backfilling at Bislig Bayfront Phase IV				4,000,000.00		4,000,000.00
Power & Water Supply System of Bus Terminal				4,000,000.00		4,000,000.00
Construction of Road at Proposed Municipal Road from Bislig City National Highschool to Airport (phase 2)				8,000,000.00		8,000,000.00
Installation of Transformer and Accessories - Caguyao Hatchery				600,000.00		600,000.00
Mariculture Research Facility - Agriculture				2,000,000.00		2,000,000.00
Nursery Facility with Cages - Agriculture				2,000,000.00		2,000,000.00
Purchase of 5 Units Marine Engine - Agriculture				600,000.00		600,000.00
Fisheries Thermal Drone - Agriculture				800,000.00		800,000.00
Sub-total >>>				128,041,200.00		128,041,200.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried >>>				128,041,200.00		128,041,200.00
-Drainage System at COAFTC Convention/ Evacuation Center				4,000,000.00		4,000,000.00
Construction of Retaining Wall at COAFTC Convention/Evacuation Center				2,500,000.00		2,500,000.00
Construction of COAFTC Convention & Evacuation Center Perimeter Fence				4,000,000.00		4,000,000.00
-Construction of water supply Tapstand at Sitio San Agustin, brgy. San Roque				700,000.00		700,000.00
-Upgrading of Water Supply System @ Brgy. Maharlika				1,000,000.00		1,000,000.00
-Upgrading of Water Supply System @ Sitio Mabog				1,000,000.00		1,000,000.00
Construction of Daycare Center Phase-II at Brgy. San Isidro				1,500,000.00		1,500,000.00
Rehabilitation of Home for Girls @ Poblacion				1,500,000.00		1,500,000.00
Installation of Solar Street Lighting to all major roads				5,000,000.00		5,000,000.00
Enhancement of COAFTC Convention/Evacuation Center				8,000,000.00		8,000,000.00
Slope Protection at SPED Building, Mangagoy				1,000,000.00		1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase 1)				2,802,900.00		2,802,900.00
Concreting of Eco-park Access Road Phase (II)				6,000,000.00		6,000,000.00
TOTAL CAPITAL OUTLAY >>>				167,044,100.00		167,044,100.00
TOTAL APPROPRIATIONS >>>				266,200,000.00		266,200,000.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
5% LDRRM FUND						
PREVENTION AND MITIGATION:						
Dredging and De-clogging		2,000,000.00				2,000,000.00
Permanent Signages		1,500,000.00				1,500,000.00
Food for Work		1,000,000.00				1,000,000.00
PREPAREDNESS:						
Contingency Planning (Earthquake)		650,000.00				650,000.00
PDRA Training		1,000,000.00				1,000,000.00
Stockpiling of foods for Evacuated Animals		300,000.00				300,000.00
Fuel		1,000,000.00				1,000,000.00
Psychosocial Training		450,000.00				450,000.00
Comprehensive Emergency Plan for Children Training		450,000.00				450,000.00
Conduct of ICS 2 Training		550,000.00				550,000.00
Strategic Planning		500,000.00				500,000.00
Food Supplies Expenses		2,000,000.00				2,000,000.00
Welfare Good Expenses		1,000,000.00				1,000,000.00
Other Supplies and Materials Expenses						
Tarpauline Consumables		150,000.00				150,000.00
Fuel, Oil and Lubricants Expenses		500,000.00				500,000.00
Water Expenses		50,000.00				50,000.00
Electricity Expenses		1,500,000.00				1,500,000.00
Cable, Satellite, Telegraph and Radio Expenses						
Renewal of Licenses - Communication Equipment		400,000.00				400,000.00
Repairs and Maintenance - Machinery and Equipment		1,000,000.00				1,000,000.00
Repairs and Maintenance -Transportation Equipment		3,000,000.00				3,000,000.00
Insurance Expenses for Barangay Volunteers		600,000.00				600,000.00
Support to DRRM Council		1,500,000.00				1,500,000.00
Support to the Conduct of Disaster						
Consciousness Month		200,000.00				200,000.00
Support to Fire Prevention Month		300,000.00				300,000.00
Support to Search for Best Implementing						
Barangay DRRMC		1,000,000.00				1,000,000.00
Provincial Rescuer's Summit/Rescue Exercise		2,500,000.00				2,500,000.00
Support to Emerging,Re-emerging Infectious Disease		1,000,000.00				1,000,000.00
Support to Dengue Prevention		600,000.00				600,000.00
Support to DepED		500,000.00				500,000.00
Support to Animal Bite Center		500,000.00				500,000.00
Conferences, Convention, Assembly & Forum		700,000.00				700,000.00
Support to PCG DRRM Operations		500,000.00				500,000.00
Support to BFP		500,000.00				500,000.00
Support to PNP		500,000.00				500,000.00
Support to City BJMP		500,000.00				500,000.00
Support to 911 Volunteers		300,000.00				300,000.00
Support to 911 Responders		350,000.00				350,000.00
Support to 911 Medicines and Supplies		700,000.00				700,000.00
RESPONSE:						
Fuel, Oil and Lubricants Expenses		2,500,000.00				2,500,000.00
Support to Semana Santa		500,000.00				500,000.00
Support to OPLAN KALULUWA		300,000.00				300,000.00
Purchase of Cadaver Bag		50,000.00				50,000.00
Provision of Appropriate Protective Gears for Emergency R		925,400.00				925,400.00
Support to Community Kitchen		200,000.00				200,000.00
Support to Supplemental Feeding		150,000.00				150,000.00
Support to Incident Management Teams		1,000,000.00				1,000,000.00
Support to Activation of EOC		500,000.00				500,000.00
Support to Response Operations and Planned/						
Unplanned Events		500,000.00				500,000.00
Financial Assistance for Disaster Victims		2,500,000.00				2,500,000.00
Sub-total		40,875,400.00				40,875,400.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
Sub-total carried forward >>>		40,875,400.00				40,875,400.00
Support to RDANA & DANA		500,000.00				500,000.00
Procurement of Medicines for Animal Bite Center		500,000.00				500,000.00
REHABILITATION AND RECOVERY:						
Fuel, Oil and Lubricants Expenses		750,000.00				750,000.00
Rehabilitation/Repair of Damaged Infra		1,000,000.00				1,000,000.00
Cash for Work		500,000.00				500,000.00
Psychosocial Services		200,000.00				200,000.00
Medical Services		200,000.00				200,000.00
Provision of Seeds/Livestocks, feeds, fingerlings and fertilizer		1,000,000.00				1,000,000.00
QUICK RESPONSE:						
MAINTENANCE & OTHER OPERATING EXP.						
Other Maintenance and Operating Expenses		20,661,000.00				20,661,000.00
TOTAL MOOE >>>		66,186,400.00				66,186,400.00
PREVENTION AND MITIGATION:						
Operationalization of 911 Action Center		1,683,600.00				1,683,600.00
Provision of Temporary Mobile Animal Shelter		1,000,000.00				1,000,000.00
TOTAL CAPITAL OUTLAY >>>		2,683,600.00				2,683,600.00
TOTAL APPROPRIATIONS >>>		68,870,000.00				68,870,000.00

Particulars	Account Code	General Public Services	Social Services & Health Services	Economic Services	Other Services	Total
OTHER SPECIAL PURPOSE APPROPRIATIONS						
NON-OFFICE						
MAINTENANCE & OTHER OPERATING EXP.						
Loans Payable - Domestic	2-01-02-040	17,943,739.55				17,943,739.55
Loan Repayment						
TOTAL APPROPRIATIONS >>>		17,943,739.55				17,943,739.55
AID TO BARANGAYS						
Subsidy to LGUs - 24 Barangays (POPSP)	5-02-14-030	48,000,000.00				48,000,000.00
TOTAL APPROPRIATIONS >>>		48,000,000.00				48,000,000.00
GRAND TOTAL APPROPRIATIONS >>>		778,556,561.91	216,837,872.27	426,608,841.85		1,422,003,276.03

PROPOSED NEW APPROPRIATIONS BY OFFICE CY 2026

OFFICE	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
General Public Services					
City Mayor's Office	40,107,839.22	219,036,210.00			259,144,049.22
Bureau of Internal Revenue		466,000.00			466,000.00
Commission on Audit		1,192,000.00		200,000.00	1,392,000.00
COMELEC		1,570,000.00			1,570,000.00
City Internal Audit Service Office	6,709,430.32	621,000.00		130,000.00	7,460,430.32
City Vice Mayor's Office	18,905,845.83	11,270,000.00			30,175,845.83
Office of the Sangguniang Panlungsod	24,826,374.95	64,738,050.00			89,564,424.95
Office of the Secretary to the Sanggunian	12,761,896.81	2,240,000.00		790,000.00	15,791,896.81
City Administrator's Office	19,048,646.02	6,190,000.00			25,238,646.02
CHRMO	15,277,906.57	2,105,000.00			17,382,906.57
CDRRMO	12,467,476.63	220,000.00			12,687,476.63
City Planning & Devt. Office	13,164,744.91	2,598,900.00			15,763,644.91
City Civil Registry Office	10,023,594.41	1,309,560.00		390,000.00	11,723,154.41
City General Services Office	25,985,537.64	34,166,000.00		120,000.00	60,271,537.64
City General Services Office - Motorpool		200,000.00			200,000.00
City Budget Office	7,520,768.02	596,600.00			8,117,368.02
City Accounting Office	18,974,612.15	1,038,000.00			20,012,612.15
City Treasurer's Office	26,548,926.59	3,000,000.00		180,000.00	29,728,926.59
City Information Office	9,334,068.64	3,520,000.00			12,854,068.64
City Legal Office	5,270,451.17	850,000.00			6,120,451.17
City Assessor's Office	17,710,382.47	367,000.00			18,077,382.47
Total General Public Services >>>	284,638,502.36	357,294,320.00		1,810,000.00	643,742,822.36
Health Services					
City Health Office - Mangagoy	63,779,976.01	21,962,210.00		150,000.00	85,892,186.01
City Health Office - Poblacion		1,755,530.00			1,755,530.00
Bislig District Hospital		7,000,000.00			7,000,000.00
Total Health Services >>>	63,779,976.01	30,717,740.00		150,000.00	94,647,716.01
Social Services					
City Social Welfare & Devt. Office	27,681,656.26	720,000.00			28,401,656.26
CSWDO - Gender & Development		25,325,500.00		50,000.00	25,375,500.00
CSWDO - LCPC		14,238,000.00		100,000.00	14,338,000.00
OSCA		34,145,000.00			34,145,000.00
OPDA		19,630,000.00		300,000.00	19,930,000.00
Total Social Services >>>	27,681,656.26	94,058,500.00		450,000.00	122,190,156.26
Economic Services					
City Agriculture Office	20,659,366.72	2,050,000.00			22,709,366.72
City Veterinary Services Office	12,695,271.21	2,250,000.00			14,945,271.21
City Environment & Natural Resources	15,977,418.16	877,000.00			16,854,418.16
City Engineering Office	45,743,703.59	850,000.00		1,030,000.00	47,623,703.59
City Building Official Office	6,035,388.74	350,000.00			6,385,388.74
City Cooperatives Devt. Office	6,238,623.29	900,000.00		50,000.00	7,188,623.29
Local Economic Enterprise Development Office	24,561,068.20	16,653,794.94		3,487,207.01	44,702,070.15
Total Economic Services >>>	131,910,839.90	23,930,794.94		4,567,207.01	160,408,841.85
Special Purpose Appropriations					
20% Economic Development Fund		99,155,900.00		167,044,100.00	266,200,000.00
5% DRMMF		66,186,400.00		2,683,600.00	68,870,000.00
Other Special Purpose Appropriations					
Aid to Barangays		48,000,000.00			48,000,000.00
Non-Office		17,943,739.55			17,943,739.55
Total Special Purpose Appropriations>>>		231,286,039.55		169,727,700.00	401,013,739.55
TOTAL APPROPRIATIONS >>>	508,010,974.53	737,287,394.49		176,704,907.01	1,422,003,276.03



**STATEMENT OF STATUTORY AND CONTRACTUAL
OBLIGATIONS AND BUDGETARY REQUIREMENTS**

Budget Year: 2026

Bislig City

Particularly [1]	Computed Amount [3]
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (RA No. 7924)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	3,000,000.00
1.4 Debt Service	17,943,739.55
1.5 Employees Compensation Insurance Premiums	865,200.00
1.6 PhilHealth Contributions	6,994,761.80
1.7 Pag-ibig Contributions	1,730,400.00
1.8 Retirement and Life Insurance Premiums	31,584,443.56
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	266,200,000.00
2.2 5% Local Disaster Risk Reduction and Management Fund (LDRRMF)	68,870,000.00
2.3 Financial Assistance to Barangays (Php1,000.00 minimum aid)	48,000,000.00
TOTAL >>>	P 445,188,544.90



STATEMENT OF INDEBTEDNESS

Budget Year : **2026**

BISLIG CITY

Fund: General Fund

Creditor	Date	Term	Principal Amount	Purpose	Previous Payments Made			Amount Due			Balance of the
	Contracted				Principal	Interest	Total	Budget Year (2026)			Principal
								Principal	Interest	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[7]
DBP	7/11/2018	15 yrs.	7,460,000.00	Heavy Equipment	2,745,694.68	2,254,106.29	4,999,800.97	621,666.72	328,500.21	950,166.93	4,092,638.60
DBP	10/30/2018	14 yrs. & 9 mos.	11,200,439.18	Completion of Covered Court Phase V	4,122,383.99	3,257,960.94	7,380,344.93	933,369.96	493,215.63	1,426,585.59	6,144,685.23
DBP	12/29/2020	7 yrs.	39,894,000.00	Transportation Vehicle	26,573,548.94	5,927,414.16	32,500,963.10	6,648,999.96	1,180,139.79	7,829,139.75	6,671,451.10
DBP	09/07/2021	15 yrs. & 36 mos.	10,163,625.80	Legislative Building (1st Release)	1,199,872.41	1,526,045.25	2,725,917.66	846,968.76	390,608.01	1,237,576.77	8,116,784.63
DBP	03/11/2021	14 yrs. & 9 mos.	6,816,405.04	Legislative Building (2nd Release)	804,714.55	841,384.83	1,646,099.38	568,033.80	261,967.75	830,001.55	5,443,656.69
DBP	12/15/2021	14 yrs. & 9 mos.	7,023,238.34	Legislative Building (3rd Release)	829,132.33	857,433.72	1,686,566.05	585,269.88	269,916.75	855,186.63	5,608,836.13
DBP	02/28/2022	5 yrs. & 36 mos.	9,856,610.60	2-Storey Public Market/Food Terminal	684,486.80	1,143,738.71	1,828,225.51	821,384.16	397,500.39	1,218,884.55	8,350,739.64
DBP	03/29/2022	14 yrs. & 4 mos.	9,387,609.80	Legislative Building (4rth Release)	1,108,259.41	1,036,524.88	2,144,784.29	782,300.76	360,784.21	1,143,084.97	7,497,049.63
DBP	06/16/2022	14 yrs. & 1 mos.	7,859,300.00	Legislative Building (5th Release)	927,833.99	798,101.30	1,725,935.29	654,941.64	302,048.27	956,989.91	6,276,524.37
DBP	08/19/2022	3 yrs. & 11 mos.	7,442,000.00	Legislative Building (6th Release)	878,569.52	702,274.78	1,580,844.30	620,166.72	286,010.57	906,177.29	5,943,263.76
DBP	09/11/2022	13 yrs. & 8 mos.	7,092,000.00	Legislative Building (7th Release)	837,250.00	603,984.22	1,441,234.22	591,000.00	272,559.43	863,559.43	5,663,750.00
DBP	08/03/2023	15 yrs.	7,900,500.00	Legislative Building (8th Release)	932,697.86	879,396.14	1,812,094.00	658,374.96	470,629.07	1,129,004.03	6,309,427.18
DBP	11/22/2023	12 yrs. & 8 mos.	3,153,000.00	Legislative Building (9th Release)	372,229.11	134,772.44	507,001.55	262,749.96	121,175.95	383,925.91	2,518,020.93
DBP	11/28/2023	12 yrs. & 8 mos.	7,426,668.29	Legislative Building (10th Release)	876,759.53	312,446.39	1,189,205.92	618,889.08	285,421.39	904,310.47	5,931,019.68
DBP	12/28/2023	13 yrs. & 2 mos.	10,000,000.00	2-Storey Public Market/Food Terminal (2nd release)	694,444.40	473,086.81	1,167,531.21	833,333.28	478,898.61	1,312,231.89	8,472,222.32
DBP	01/29/2024	13 yrs. & 1 mos.	9,850,000.00	2-Storey Public Market/Food Terminal (3rd release)	684,027.80	422,673.09	1,106,700.89	820,833.36	471,715.12	1,292,548.48	8,345,138.84
DBP	07/03/2024	12 yrs. & 8 mos.	9,007,000.00	2-Storey Public Market/Food Terminal (4th release)	625,486.10	199,273.15	824,759.25	750,583.32	431,343.96	1,181,927.28	7,630,930.58
DBP	12/06/2024		9,641,000.00	2-Storey Public Market/Food Terminal (5th release)	669,513.90	12,847.97	682,361.87	803,416.68	461,706.13	1,265,122.81	8,168,069.42
DBP	12/22/2024		9,860,000.00	2-Storey Public Market/Food Terminal (6th release)	684,722.20	5,255.93	689,978.13	479,305.54	472,246.05	951,551.59	8,695,972.26

Creditor	Date	Term	Principal	Purpose	Previous Payments Made			Amount Due			Balance of the
	Contracted		Amount		Principal	Interest	Total	Budget Year (2026)			Principal
								Principal	Interest	Total	
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]
Sub-total carried forward >>>			191,033,397.05		46,251,627.52	21,388,721.00	67,640,348.52	18,901,588.54	7,736,387.29	26,637,975.83	125,880,180.99
LBP	05/18/2018	15 yrs.	1,800,000.00	Construction of 2-Storey Dorm. Bldg. (1st release)	675,000.00	625,616.23	1,300,616.23	150,000.00	87,424.11	237,424.11	975,000.00
LBP	05/18/2018	15 yrs.	9,000,000.00	Construction of Convention Center (1st release)	3,375,000.00	3,126,633.95	6,501,633.95	750,000.00	437,120.55	1,187,120.55	4,875,000.00
LBP	8/16/2018	15 yrs.	2,947,000.00	Construction of 2-Storey Dorm. Bldg. (2nd release)	1,105,124.94	997,059.51	2,102,184.45	245,583.32	143,132.69	388,716.01	1,596,291.74
LBP	8/16/2018	15 yrs.	19,968,000.00	Construction of Convention Center (2nd release)	7,488,000.00	6,755,779.96	14,243,779.96	1,664,000.00	969,824.79	2,633,824.79	10,816,000.00
LBP	10/26/2018	15 yrs.	2,153,000.00	Construction of 2-Storey Dorm. Bldg. (3rd release)	807,375.06	717,907.35	1,525,282.41	179,416.68	104,568.95	283,985.63	1,166,208.26
LBP	10/26/2018	15 yrs.	5,067,000.00	Construction of Convention Center (3rd release)	1,900,125.00	1,689,566.46	3,589,691.46	422,250.00	246,098.87	668,348.87	2,744,625.00
LBP	12/20/2018	10 yrs.	560,056.44	Construction of Perimeter Fence B (1st release)	373,370.88	162,233.31	535,604.19	62,228.48	16,937.28	79,165.76	124,457.08
LBP	12/20/2018	10 yrs.	1,665,234.50	Construction of Perimeter Fence C (1st release)	1,110,156.24	484,358.14	1,594,514.38	185,026.04	50,169.32	235,195.36	370,052.22
LBP	12/20/2018	10 yrs.	579,108.29	Construction of Perimeter Fence A (1st release Feed Mill)	386,072.16	167,752.16	553,824.32	64,345.36	17,513.45	81,858.81	128,690.77
LBP	12/20/2018	10 yrs.	1,698,717.64	Construction of Perimeter Fence D (1st release Feed Mill)	1,132,478.40	494,097.19	1,626,575.59	188,746.40	51,178.09	239,924.49	377,492.84
LBP	2/28/2019	10 yrs.	1,196,823.79	Construction of Feed Mill (2nd release)	797,882.64	331,896.69	1,129,779.33	132,980.44	36,109.73	169,090.17	265,960.71
LBP	2/28/2019	10 yrs.	1,135,047.73	Construction of Perimeter Fence (2nd release)	788,227.50	308,433.60	1,096,661.10	126,116.40	31,958.05	158,074.45	220,703.83
LBP	2/28/2019	10 yrs.	212,744.10	Construction of Public CR (A)	141,829.44	58,997.01	200,826.45	23,638.24	6,418.77	30,057.01	47,276.42
LBP	2/28/2019	10 yrs.	1,063,720.51	Construction of Public CR (B)	709,146.96	294,985.25	1,004,132.21	118,191.16	32,093.87	150,285.03	236,382.39
LBP	4/16/2019	15 yrs.	2,606,909.84	Construction of 2-Storey Dorm. Bldg. (4th release)	977,591.16	831,788.52	1,809,379.68	217,242.48	126,614.88	343,857.36	1,412,076.20
LBP	11/26/2020	10 yrs.	2,763,271.13	Installation of Traffic System	1,228,120.48	572,747.16	1,800,867.64	307,030.12	125,043.56	432,073.68	1,228,120.53
LBP	10/13/2021	15 yrs.	3,239,203.23	Cons. Of Convention Center/ Evacuation(1st release)	1,171,626.74	571,631.55	1,743,258.29	275,676.88	184,759.23	460,436.11	1,791,899.61
LBP	01/14/2022	15 yrs.	5,660,280.79	Cons. Of Convention Center/ Evacuation(2nd release)	1,968,793.28	940,612.06	2,909,405.34	492,198.32	245,696.35	737,894.67	3,199,289.19
LBP	11/22/2022	15 yrs.	4,398,524.97	Cons. Of Convention Center/ Evacuation(3rd release)	1,256,721.48	583,496.91	1,840,218.39	418,907.16	258,086.47	676,993.63	2,722,896.33
LBP	03/20/2023	10 yrs.	4,460,382.85	Cons. Of Convention Center/ Evacuation(4th release)	1,196,688.13	515,749.90	1,712,438.03	435,159.32	250,532.51	685,691.83	2,828,535.40
Sub-total >>>			263,208,422.86		74,840,958.01	41,620,063.91	116,461,021.92	25,360,325.34	11,157,668.81	36,517,994.15	163,007,139.51

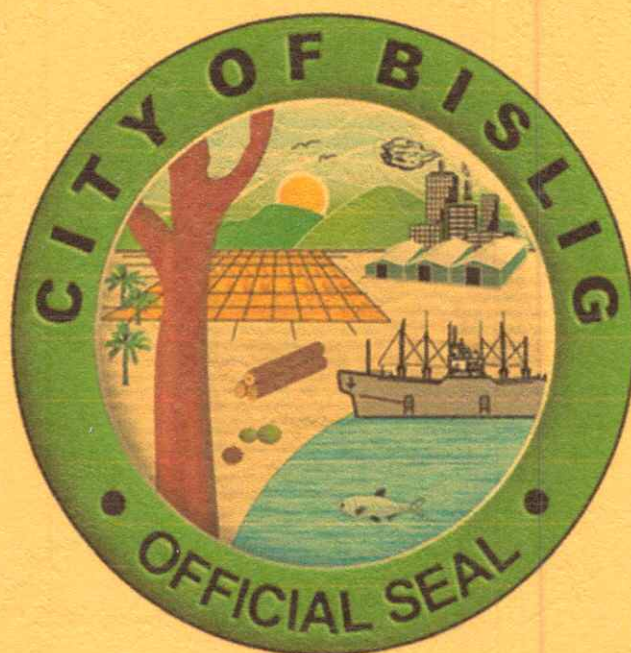
Creditor	Date		Principal	Purpose	Previous Payments Made			Amount Due			Balance of the
	Contracted	Term	Amount		Principal	Interest	Total	Budget Year (2026)			Principal
	[1]	[2]	[3]		[6]	[7]	[8]	Principal	Interest	Total	[7]
Sub-total carried forward >>>			263,208,422.86		74,840,958.01	41,620,063.91	116,461,021.92	25,360,325.34	11,157,668.81	36,517,994.15	163,007,139.51
LBP	08/06/2023	10 yrs.	122,060,000.00	Heavy Equipment	20,343,333.36	6,600,183.15	26,943,516.51	13,562,222.24	3,944,416.28	17,506,638.52	88,154,444.40
LBP	01/29/2024		8,105,595.00	Installation of Traffic System (2nd release)	2,315,884.32	460,425.94	2,776,310.26	1,157,942.16	471,592.81	1,629,534.97	4,631,768.52
LBP	04/30/2024		3,721,786.76	Cons. Of Convention Center/ Evacuation(5th release)	704,121.81	144,484.15	848,605.96	402,355.32	240,741.20	643,096.52	2,615,309.63
TOTAL >>>			397,095,804.62		98,204,297.50	48,825,157.15	147,029,454.65	40,482,845.06	15,814,419.10	56,297,264.16	258,408,662.06

Certified Correct:

Noted by:


RAQUEL L. BAUTISTA, CPA, MPA
City Accountant


FLORENCIO C. GARAY
City Mayor



PLANTILLA OF PERSONNEL

January 1 to December 31, 2026



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PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY MAYOR

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Mayor	Florencio C. Garay	30/3	2,187,627.00	30/3	2,425,293.95	237,666.95
		<u>PERSONAL STAFF</u>						
2		Executive Assistant V	Vacant	24/1	1,016,626.00	24/1	1,140,294.50	123,668.50
3		Executive Assistant IV	Jose S. Candia	22/3	832,529.00	22/3	934,450.40	101,921.40
4		Executive Assistant IV	Gerardo A. Tesorio Jr.	22/2	820,293.00	22/1	908,308.30	88,015.30
5		Executive Assistant III	Milly U. Vios	20/1	649,696.00	20/1	732,477.55	82,781.55
6		Executive Assistant III	Boots B. Castillo	20/2	659,146.00	20/1	732,477.55	73,331.55
7		Executive Assistant II	Jordan M. Pabillaran	17/2	492,686.00	17/1	549,612.05	56,926.05
8		Executive Assistant II	Aljason C. Tabigue	17/2	492,686.00	17/1	549,612.05	56,926.05
9		Private Secretary II	Lorie Ann G. Hilongos	15/1	414,861.00	15/1	467,728.70	52,867.70
10		Driver II	Teodorico V. Rama	4/3	177,768.00	4/3	198,001.85	20,233.85
11		Driver II	Julius E. Galano	4/2	176,408.00	4/4	199,455.35	23,047.35
12		Driver II	Edgardo G. Bosque	4/2	176,408.00	4/2	196,541.70	20,133.70
13		Driver II	Archie P. Alba	4/1	175,058.00	4/2	196,541.70	21,483.70
14		Driver II	Glendo P. Garay	4/1	175,058.00	4/1	195,092.95	20,034.95
15		Driver II	Vicente G. Talatagod	4/2	176,408.00	4/2	196,541.70	20,133.70
16		Driver II	Francisco C. Virtudazo Jr.	4/2	176,408.00	4/2	196,541.70	20,133.70
17		Driver II	Benjamin C. Aguelo	4/1	175,058.00	4/2	196,541.70	21,483.70
		<u>CIVIL SECURITY UNIT</u>						
18		Security Officer III	David K. Salazar Jr.	18/1	529,362.00	18/1	596,807.10	67,445.10
19		Security Officer II	Freddie B. Langit	15/3	423,490.00	15/3	477,011.15	53,521.15
Sub-total >>>					9,927,576.00		11,089,331.95	1,161,755.95

Office of the City Mayor - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			9,927,576.00		11,089,331.95	1,161,755.95
20		Security Agent I	Brian C. Bongcayao	8/2	223,776.00	8/2	251,397.55	27,621.55
21		Security Agent I	Regino C. Cuaton	8/3	225,807.00	8/3	253,681.35	27,874.35
22		Security Agent I	Ferdinand A. Castillo	8/3	225,807.00	8/3	253,681.35	27,874.35
23		Security Agent I	Roger D. Boniel	8/2	223,776.00	8/2	251,397.55	27,621.55
24		Security Agent I	Eric E. Badilla	8/1	221,768.00	8/2	251,397.55	29,629.55
25		Security Agent I	Emeliano T. Cosares	8/3	225,807.00	8/3	253,681.35	27,874.35
26		Driver I	Daniel S. Bungabong	3/3	167,411.00	3/3	186,462.20	19,051.20
27		Driver I	Jonathan E. Galano	3/3	167,411.00	3/3	186,462.20	19,051.20
28		Driver I	Tresalyn E. Velasquez, Jr.	3/3	167,411.00	3/3	186,462.20	19,051.20
29		Driver I	Elias D. Carandang	3/2	166,148.00	3/2	185,104.65	18,956.65
30		Driver I	Rustico M. De Castro	3/2	166,148.00	3/2	185,104.65	18,956.65
31		Driver I	Ryan A. Castañas	3/1	164,862.00	3/2	185,104.65	20,242.65
32		Driver I	Romel A. Carreon	3/1	164,862.00	3/1	183,724.30	18,862.30
33		Driver I	Ernesto P. Rebuyon	3/2	166,148.00	3/2	185,104.65	18,956.65
34		Driver I	Erwin D. Viduya	3/3	167,411.00	3/3	186,462.20	19,051.20
35		Driver I	George B. Eliot	3/2	166,148.00	3/3	186,462.20	20,314.20
36		Driver I	Jorge M. Alba II	3/1	164,862.00	3/2	185,104.65	20,242.65
Sub-total >>>					13,103,139.00		14,646,127.20	1,542,988.20

Office of the City Mayor - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			13,103,139.00		14,646,127.20	1,542,988.20
37		Driver I	Vitaliano B. Galot	3/5	170,003.00	3/6	190,632.70	20,629.70
38		Driver I	Dedito G. Rivera	3/5	170,003.00	3/5	189,252.35	19,249.35
39		Driver I	Jay-ar M. Orboc	3/3	167,411.00	3/3	186,462.20	19,051.20
40		Driver I	Elizar B. Embodo	3/3	167,411.00	3/3	186,462.20	19,051.20
41		Driver I	Ramil C. Tiodianco	3/5	170,003.00	3/5	189,252.35	19,249.35
42		Driver I	Gilbert B. Cabiles	3/2	166,148.00	3/2	185,104.65	18,956.65
43		Driver I	Abel L. Nadan	3/2	166,148.00	3/2	185,104.65	18,956.65
44		Driver I	Jeffrey C. Atis	3/1	164,862.00	3/2	185,104.65	20,242.65
45		Driver I	Roldan D. Trujillo	3/1	164,862.00	3/1	183,724.30	18,862.30
46		Driver I	Norberto R. Octal	3/2	166,148.00	3/2	185,104.65	18,956.65
47		Private Secretary II	JC Gene F. Casas	15/3	423,490.00	15/3	477,011.15	53,521.15
48		Private Secretary II	Vacant	15/2	419,148.00	15/1	467,728.70	48,580.70
49		Private Secretary II	Gemma N. Cutillar	15/3	423,490.00	15/3	477,011.15	53,521.15
		TOTAL >>>			P 16,042,266.00		P 17,934,082.90	P 1,891,816.90

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO C. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY INTERNAL AUDIT SERVICE

Item No.		Position Title [3]	Name of Incumbent [4]	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased [9]
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1	1	City Government Department Head I <i>(City Internal Audit Service Officer)</i>	Vacant	25/1	1,157,847.00	25/1	1,297,038.80	139,191.80
2	2	Administrative Aide III <i>(Driver I)</i>	Felmar M. Rebosura	3/2	166,148.00	3/2	185,104.65	18,956.65
MANAGEMENT AUDIT DIVISION								
3	3	Internal Auditor III	Allan S. Gascon	18/2	535,054.00	18/2	602,945.05	67,891.05
	4	Internal Auditor II	Vacant			15/1	467,728.70	467,728.70
4	5	Internal Auditor I	Jeanne Chrizzelle B. Castillo	11/2	310,997.00	11/2	352,693.20	41,696.20
OPERATIONS AUDIT DIVISION								
5	6	Internal Auditor III	Reginald E. Mendez	18/2	535,054.00	18/2	602,945.05	67,891.05
	7	Internal Auditor II	Vacant			15/1	467,728.70	467,728.70
6	8	Internal Auditor I	Richelynn A. Tanoy	11/2	310,997.00	11/2	352,693.20	41,696.20
TOTAL >>>					P 3,016,097.00		P 4,328,877.35	P 1,312,780.35

Prepared:


EVANGELINE B. DIVINO, MPS
*City Human Resource
Management Officer*

Reviewed:


RENEFREDO C. CAMBA, CPA
City Budget Officer

Approved:


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY VICE MAYOR

Item No.		Position Title [3]	Name of Incumbent [4]	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased [9]
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Vice Mayor	Atty. Conrad C. Cejoco	26/2	1,329,718.00	26/1	1,465,659.05	135,941.05
2		Private Secretary II	Vacant	15/1	414,861.00	15/1	467,728.70	52,867.70
3		Private Secretary I	Ian R. Husmillo	11/2	310,997.00	11/2	352,693.20	41,696.20
4		Private Secretary I	Maria Mitzi J. Astronomo	11/2	310,997.00	11/1	350,258.35	39,261.35
5		Private Secretary I	Japhet Alford Han. M. Josafat	11/2	310,997.00	11/2	352,693.20	41,696.20
6		Private Secretary I	Airiz A. Rizaldo	11/1	307,930.00	11/2	352,693.20	44,763.20
7		Private Secretary I	Neptalyn B. Reyes	11/3	314,118.00	11/1	350,258.35	36,140.35
8		Private Secretary I	Teresa T. Carmen	11/2	310,997.00	11/1	350,258.35	39,261.35
9		Private Secretary I	Vilma R. Carmelo	11/2	310,997.00	11/2	352,693.20	41,696.20
10		Private Secretary I	Ofelia A. Cacayan	11/2	310,997.00	11/1	350,258.35	39,261.35
11		Private Secretary I	Jesselyn L. Navarro	11/3	314,118.00	11/3	355,987.80	41,869.80
12		Private Secretary I	Joan A. Cacayan	11/2	310,997.00	11/1	350,258.35	39,261.35
13		Private Secretary I	Irenita O. Alvar	11/2	310,997.00	11/1	350,258.35	39,261.35
14		Private Secretary I	Gemma G. Plaza	11/3	314,118.00	11/3	355,987.80	41,869.80
15		Private Secretary I	Ana Jean M. Agusa	11/1	307,930.00	11/2	352,693.20	44,763.20
16		Private Secretary I	Fritzie Lee T. Sia	11/2	310,997.00	11/2	352,693.20	41,696.20
17		Private Secretary I	Nafelle J. Dublin	11/2	310,997.00	11/2	352,693.20	41,696.20
18		Administrative Aide IV (Driver II)	Alex B. Coralde	4/7	183,287.00	4/8	205,421.35	22,134.35
Sub-total >>>					6,596,050.00		7,421,187.20	825,137.20

Office of the City Vice Mayor - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			6,596,050.00		7,421,187.20	825,137.20
19		Driver I - Vice Mayor	Lionel M. Tutor	3/2	166,148.00	3/2	185,104.65	18,956.65
20		Driver I - Vice Mayor	Jayjun M. Mariano	3/2	166,148.00	3/2	185,104.65	18,956.65
21		Driver I - Vice Mayor	Teresito J. Tejano	3/2	166,148.00	3/1	183,724.30	17,576.30
22		Driver I - Vice Mayor	Alfie Rex R. Balondo	3/2	166,148.00	3/2	185,104.65	18,956.65
23		Driver I - Vice Mayor	Precious Love W. Acera	3/2	166,148.00	3/1	183,724.30	17,576.30
24		Driver I - Vice Mayor	Jose M. Orias	3/3	167,411.00	3/3	186,462.20	19,051.20
25		Driver I - Vice Mayor	Van Ryan V. Otacan	3/3	167,411.00	3/1	183,724.30	16,313.30
26		Driver I - Vice Mayor	Randy D. Campomanes	3/2	166,148.00	3/2	185,104.65	18,956.65
27		Driver I - Vice Mayor	Achier C. Tiodianco	3/4	168,707.00	3/1	183,724.30	15,017.30
28		Driver I - Vice Mayor	Eduard B. Ellazo	3/3	167,411.00	3/3	186,462.20	19,051.20
29		Driver I - Vice Mayor	Ronel B. Lagrio	3/2	166,148.00	3/2	185,104.65	18,956.65
30		Driver I - Vice Mayor	Ronie R. Maboles	3/2	166,148.00	3/1	183,724.30	17,576.30
31		Driver I - Vice Mayor	Catalino C. Mancia	3/2	166,148.00	3/2	185,104.65	18,956.65
32		Driver I - Vice Mayor	Omar M. Pundato	3/3	167,411.00	3/1	183,724.30	16,313.30
33		Driver I - Vice Mayor	Nilo T. Basañez	3/2	166,148.00	3/3	186,462.20	20,314.20
Sub-total >>>					P 9,095,881.00		P 10,193,547.50	P 1,097,666.50

Office of the City Vice Mayor - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased	
Old	New			SG/ Step	Amount	SG/ Step	Amount		
[1]	[2]			[3]	[4]	[5]	[6]		[7]
		Sub-total carried forward >>>				9,095,881.00		10,193,547.50	1,097,666.50
34		Driver I - Vice Mayor	Marilie A. Balaba	3/1	164,862.00	3/1	183,724.30	18,862.30	
35		Driver I - Vice Mayor	Joel G. Bagaloyos	3/1	164,862.00	3/1	183,724.30	18,862.30	
36		Driver I - Vice Mayor	Alfie John R. Balondo	3/1	164,862.00	3/1	183,724.30	18,862.30	
37		Driver I - Vice Mayor	Arnold M. Belleza	3/1	164,862.00	3/1	183,724.30	18,862.30	
38		Driver I - Vice Mayor	Richard A. Cumahig	3/1	164,862.00	3/1	183,724.30	18,862.30	
39		Driver I - Vice Mayor	Louie Mark L. Cacayan	3/1	164,862.00	3/1	183,724.30	18,862.30	
40		Driver I - Vice Mayor	Dahryl B. Montillano	3/1	164,862.00	3/1	183,724.30	18,862.30	
41		Driver I - Vice Mayor	Noueniel B. Ambi	3/1	164,862.00	3/1	183,724.30	18,862.30	
42		Driver I - Vice Mayor	Gelbert M. Abellana	3/1	164,862.00	3/1	183,724.30	18,862.30	
43		Driver I - Vice Mayor	Almario T. Cabajes	3/1	164,862.00	3/1	183,724.30	18,862.30	
44		Driver I - Vice Mayor	Gerome B. Cancio	3/1	164,862.00	3/1	183,724.30	18,862.30	
45		Driver I - Vice Mayor	Edman B. Ellazo	3/1	164,862.00	3/1	183,724.30	18,862.30	
46		Driver I - Vice Mayor	Edison R. Tampus	3/1	164,862.00	3/1	183,724.30	18,862.30	
47		Driver I - Vice Mayor	Marjun P. Teriote	3/1	164,862.00	3/1	183,724.30	18,862.30	
48		Administrative Aide I (Utility Worker I)	Vacant	1/1	146,124.00	1/1	163,017.15	16,893.15	
		TOTAL >>>				11,550,073.00		12,928,704.85	1,378,631.85

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

SANGGUNIANG PANLUNGSOD OFFICE

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Councilor	Pedrito R. Sulapas	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
2		City Councilor	Winston Y. Sia	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
3		City Councilor	Reynaldo V. Dominguez	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
4		City Councilor	Bernadeth May R. Balondo	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
5		City Councilor	Atty. Alfredo J. Carmelo	25/4	1,215,465.00	25/2	1,317,343.15	101,878.15
6		City Councilor	Jonas A. Cacayan	25/1	1,157,847.00	25/1	1,297,038.80	139,191.80
7		City Councilor	Romeo F. Cacayan	25/5	1,235,315.00	25/1	1,297,038.80	61,723.80
8		City Councilor	Victor B. Alvar, Jr.	25/3	1,195,949.00	25/3	1,337,987.60	142,038.60
9		City Councilor	Paul E. Vicencio	25/2	1,176,747.00	25/1	1,297,038.80	120,291.80
10		City Councilor	Apolio C. Alvar	25/3	1,195,949.00	25/1	1,297,038.80	101,089.80
11		City Councilor (ABC President)	Eladio A. Galano	25/1	1,195,949.00	25/2	1,317,343.15	121,394.15
12		City Councilor (IPs Representative)	Florio S. Josafat	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
13		City Councilor (SK Federation President)	Ana Mae M. Agusa	25/1	1,195,949.00	25/2	1,317,343.15	121,394.15
TOTAL >>>					15,452,905.00		17,064,888.00	1,611,983.00

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE SECRETARY TO THE SANGGUNIAN

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1	1	City Government Department Head I (Secretary to the Sanggunian)	Rosendo R. Campos, MPA	25/8	1,296,789.00	25/8	1,446,376.90	149,587.90
		ADMINISTRATIVE DIVISION						
2	2	Administrative Officer V (Administrative Officer III)	Rhodora E. Lanugon	18/3	540,832.00	18/4	615,451.80	74,619.80
3	3	Senior Administrative Assistant (Computer Operator IV)	Jessica D. Huelma	14/2	386,576.00	14/2	434,523.35	47,947.35
4	4	Administrative Aide IV (Clerk II)	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95
5	5	Administrative Aide II (Bookbinder I)	Vacant	2/1	155,218.00	2/1	172,980.75	17,762.75
	6	Administrative Aide I (Utility Worker I)	Vacant			1/1	163,017.15	163,017.15
		INFORMATION TECHNOLOGY DIVISION						
6	7	Administrative Officer V (Administrative Officer III)	Alice E. Ambi	18/3	540,832.00	18/4	615,451.80	74,619.80
7	8	Local Legislative Staff Employee II	Leonila N. Quinalayo	4/3	177,768.00	4/4	199,455.35	21,687.35
		DOCUMENTATION & RESEARCH DIVISION						
8	9	Administrative Officer V (Administrative Officer III)	Maria Luisa C. Handayan	18/3	540,832.00	18/4	615,451.80	74,619.80
9	10	Administrative Officer IV (Administrative Officer II)	Susan F. Picasales	15/3	423,490.00	15/3	477,011.15	53,521.15
10	11	Administrative Asst. III (Stenographic Reporter II)	Jane Aileen T. Manguyab	9/1	239,966.00	9/2	272,167.40	32,201.40
11	12	Administrative Asst. III (Stenographic Reporter II)	Joniryl V. Cabiting	9/3	243,983.00	9/3	274,353.35	30,370.35
		Sub-total >>>			4,721,344.00		5,481,333.75	759,989.75

Office of the Secretary to the Sanggunian - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			4,721,344.00		5,481,333.75	759,989.75
12	13	Administrative Asst. II (Clerk IV)	Mary Rejem P. Quiobe	8/1	221,768.00	8/1	249,138.45	27,370.45
13	14	Administrative Assistant (Computer Operator I)	Janmart C. Handayan	7/2	210,752.00	7/2	234,793.45	24,041.45
14	15	Administrative Aide VI (Clerk III)	Vacant	6/2	198,677.00	6/1	219,715.05	21,038.05
15	16	Administrative Aide III (Utility Worker II)	Luis C. Francisco	3/6	171,299.00	3/6	190,632.70	19,333.70
RESOLUTION & ORDINANCE DIVISION								
16	17	Administrative Officer V (Administrative Officer III)	Daphni C. Ang	18/3	540,832.00	18/4	615,451.80	74,619.80
17	18	Administrative Aide IV (Clerk II)	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95
RECORDS RESEARCH & DEV'T. SECTION								
18	19	Administrative Officer V (Administrative Officer III)	Meily F. Unilongo	18/4	546,664.00	18/4	615,451.80	68,787.80
19	20	Administrative Officer III (Records Officer II)	Elaine Joy J. Huelma	14/1	382,688.00	14/1	430,338.60	47,650.60
20	21	Administrative Officer I (Records Officer I)	Vacant	10/3	267,732.00	10/1	298,002.65	30,270.65
21	22	Administrative Aide III (Driver I)	Vacant	3/8	173,934.00	3/1	183,724.30	9,790.30
		TOTAL >>>			P 7,610,748.00		P 8,713,675.50	P 1,102,927.50

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO C. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY ADMINISTRATOR

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Administrator)	Romulo C. Garay, Ch.E.	25/3	1,195,949.00	25/3	1,337,987.60	142,038.60
2		City Government Assistant Department Head I (Assistant City Administrator)	Vacant	23/3	930,950.00	23/1	1,014,348.25	83,398.25
3		Administrative Aide IV (Driver II)	Bernabe P. Miole, Jr.	4/6	181,883.00	4/6	202,409.85	20,526.85
4		Administrative Aide I (Utility Worker I)	Maria Paz N. Martinez	1/4	149,710.00	1/4	166,811.45	17,101.45
5		Administrative Aide I (Utility Worker I)	Joel F. Bayonla	1/3	148,479.00	1/4	166,811.45	18,332.45
<u>ADMINISTRATIVE & INTERNAL CONTROL UNIT</u>								
6		Administrative Aide VI (Clerk III)	Cheramie B. Cordova	6/1	197,154.00	6/1	219,715.05	22,561.05
<u>PERMITS & LICENSING SECTION</u>								
7		Licensing Officer III	Mark Antoniette H. Marqueda	18/1	529,362.00	18/1	596,807.10	67,445.10
8		Licensing Officer II	Teofila C. Corvera	15/1	414,861.00	15/1	467,728.70	52,867.70
9		Licensing Officer I	Marichellilia L. Paster	11/1	307,930.00	11/1	350,258.35	42,328.35
10		Public Utilities Regulation Officer I	Michael D. Caber	11/1	307,930.00	11/2	352,693.20	44,763.20
11		License Inspector II	Glenn Claude C. Reformado	8/1	221,768.00	8/1	249,138.45	27,370.45
12		Administrative Aide IV (Clerk II)	Ara Von B. Cuanan	4/1	175,058.00	4/1	195,092.95	20,034.95
Sub-total >>>					4,761,034.00		5,319,802.40	558,768.40

Office of the City Administrator - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			4,761,034.00		5,319,802.40	558,768.40
		<u>BARANGAY AFFAIRS DIVISION</u>						
13		Community Affairs Officer IV	Chuchie B. Castillo	22/2	820,293.00	22/2	921,266.30	100,973.30
14		Community Affairs Officer II	Iris Y. Gimeno	15/1	414,861.00	15/1	467,728.70	52,867.70
15		Community Affairs Officer I	Mary Jane C. Ferater	11/4	317,272.00	11/4	359,316.60	42,044.60
16		Community Affairs Assistant II	Danna Joy M. Avila	8/3	225,807.00	8/3	253,681.35	27,874.35
		<u>TOURISM OPERTIONS DIVISION</u>						
17		Tourism Operations Officer II	Lorelei Teresa D. Lim	15/5	432,324.00	15/5	486,531.10	54,207.10
18		Tourism Operations Officer II	Rusderico C. Formarejo	15/3	423,490.00	15/4	481,745.95	58,255.95
19		Tourism Operations Officer I	Theresa C. Bucong	11/4	317,272.00	11/5	362,691.00	45,419.00
20		Tourism Operations Officer I	Gia Hillary V. Viduya	11/1	307,930.00	11/1	350,258.35	42,328.35
21		Administrative Aide IV (Clerk II)	Regie B. Casiro	4/3	177,768.00	4/4	199,455.35	21,687.35
22		Administrative Aide IV (Clerk II)	Lovely Lorraine R. Tampal	4/2	176,408.00	4/2	196,541.70	20,133.70
23		Administrative Aide I (Utility Worker I)	Reynaldo P. Hampac	1/4	149,710.00	1/4	166,811.45	17,101.45
24		Administrative Aide I (Utility Worker I)	Lamberto S. Planas, Jr.	1/4	149,710.00	1/4	166,811.45	17,101.45
		TOTAL >>>			8,673,879.00		9,732,641.70	1,058,762.70

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY HUMAN RESOURCE MANAGEMENT

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1	1	City Government Department Head I (City Human Resource Management Officer)	Evangeline B. Divino, MPS	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
2	2	Administrative Aide III (Driver I)	Joenelou M. Lumapas	3/1	164,862.00	3/2	185,104.65	20,242.65
ADMINISTRATIVE DIVISION								
3	3	Supervising Administrative Officer (Human Resource Management Officer IV)	Maria Estella D. Dilan	22/2	820,293.00	22/2	921,266.30	100,973.30
4	4	Administrative Officer II (Human Resource Management Officer I)	Ritchell O. Escabosa	11/1	307,930.00	11/2	352,693.20	44,763.20
5	5	Administrative Asst. II (HRMO Assistant)	Raquel S. Candia	8/4	227,837.00	8/4	255,963.25	28,126.25
6	6	Administrative Assistant I (Computer Operator I)	Jeneviv A. Garay	7/1	209,142.00	7/1	233,073.00	23,931.00
7	7	Administrative Aide I (Utility Worker I)	Vacant	1/1	146,124.00	1/1	163,017.15	16,893.15
8	8	Administrative Aide I (Utility Worker I)	Leonido A. Siarez, Jr.	1/4	149,710.00	1/4	166,811.45	17,101.45
9	9	Administrative Aide VI (Clerk III)	Vacant	6/2	198,677.00	6/1	219,715.05	21,038.05
	10	Administrative Aide III (Utility Worker II)	Vacant			3/1	183,724.30	183,724.30
RECRUITMENT, SELECTION AND PLACEMENT DIVISION								
10	11	Administrative Officer V (Human Resource Management Officer III)	Maricar Devie Jane O. Jamora	18/2	529,362.00	18/3	609,172.30	79,810.30
11	12	Administrative Assistant VI (Computer Operator III)	Ludy V. Manguyab	12/1	331,614.00	12/2	378,145.60	46,531.60
Sub-total >>>					4,262,298.00		4,986,029.40	723,731.40

Office of the City Human Resource Management - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			4,262,298.00		4,986,029.40	723,731.40
12	13	Administrative Officer IV (Human Resource Management Officer II)	Lowelyn B. Moreno	15/3	423,490.00	15/4	481,745.95	58,255.95
13	14	Administrative Officer I (Records Officer I)	Vacant	10/1	263,315.00	10/1	298,002.65	34,687.65
		LEARNING AND DEVELOPMENT DIVISION						
	15	Administrative Officer V (Human Resource Management Officer III)	Vacant			18/1	596,807.10	596,807.10
14	16	Administrative Officer II (Human Resource Management Officer I)	Aljessa C. Tabigue	11/1	307,930.00	11/2	352,693.20	44,763.20
15	17	Administrative Assistant III (Computer Operator II)	Carole B. Salleva	9/1	239,966.00	9/2	272,167.40	32,201.40
	18	Administrative Assistant II (Human Resource Management Assistant)	Vacant			8/1	249,138.45	249,138.45
		REWARDS AND RECOGNITION DIVISION						
	19	Administrative Officer V (Human Resource Management Officer III)	Vacant			18/1	596,807.10	596,807.10
16	20	Administrative Officer I (Records Officer I)	Anamarie J. Manguyab	10/3	267,732.00	10/3	302,771.65	35,039.65
	21	Administrative Assistant II (Human Resource Management Assistant)	Vacant			8/1	249,138.45	249,138.45
		PUBLIC EMPLOYMENT SERVICES						
17	22	Sr. Labor & Employment Officer	Laine S. Elechicon	19/2	590,210.00	19/2	664,985.75	74,775.75
	23	Community-Based Training and Employment Coordinator (CTEC)	Vacant			13/1	400,493.40	400,493.40
		TOTAL >>>			6,354,941.00		9,450,780.50	3,095,839.50

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO C. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY DISASTER RISK REDUCTION MANAGEMENT

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Disaster Risk Reduction Management Officer)	For. Jessril A. Oval	25/3	1,195,949.00	25/3	1,337,987.60	142,038.60
2		City Government Assistant Department Head I (City Assistant Disaster Risk Reduction Management Officer)	Miller S. Cancio	23/1	903,518.00	23/1	1,014,348.25	110,830.25
3		Administrative Aide III (Driver I)	Jeyrex T. Garrido	3/1	164,862.00	3/2	185,104.65	20,242.65
ADMINISTRATIVE & TRAINING DIVISION								
4		Local Disaster Risk Reduction Management Officer III	Rolando B. Dollete	18/1	529,362.00	18/1	596,807.10	67,445.10
5		Local Disaster Risk Reduction Management Assistant	May Eithziel A. Fazon	8/3	225,807.00	8/4	255,963.25	30,156.25
6		Administrative Aide I (Utility Worker I)	Marcelita N. Magallano	1/4	149,710.00	1/4	166,811.45	17,101.45
7		Administrative Aide I (Utility Worker I)	Ramil O. Serrano	1/4	149,710.00	1/4	166,811.45	17,101.45
8		Administrative Aide I (Utility Worker I)	Lorna N. Taleti	1/3	148,479.00	1/3	165,481.45	17,002.45
RESEARCH & PLANNING DIVISION								
9		Local Disaster Risk Reduction Management Officer II	Vacant	15/2	419,148.00	15/1	467,728.70	48,580.70
10		Administrative Aide I (Utility Worker I)	Lydia S. Larceña	1/3	148,479.00	1/3	165,481.45	17,002.45
11		Administrative Aide I (Utility Worker I)	Jake Averill S. Bacolod	1/3	148,479.00	1/3	165,481.45	17,002.45
Sub-total >>>					4,183,503.00		4,688,006.80	504,503.80

Office of the City Disaster Risk Reduction Management - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			4,183,503.00		4,688,006.80	504,503.80
		OPERATION & WARNING DIVISION						
12		Local Disaster Risk Reduction Management Officer I	Bienfurt G. Espadera	11/1	307,930.00	11/1	350,258.35	42,328.35
13		Administrative Aide I (Utility Worker I)	Rolly S. Mangin	1/2	147,237.00	1/2	164,158.10	16,921.10
14		Administrative Aide I (Utility Worker I)	Junrey P. Sinday	1/3	148,479.00	1/3	165,481.45	17,002.45
		CENTRAL 911 GENERAL OPERATIONS DIVISION						
15		Local Disaster Risk Reduction Management Officer I	Rex B. Kimilat	11/3	314,118.00	11/3	355,987.80	41,869.80
16		Administrative Aide I (Utility Worker I)	Rey A. Alvar	1/3	148,479.00	1/3	165,481.45	17,002.45
17		Administrative Aide I (Utility Worker I)	Romeo L. Santero	1/3	148,479.00	1/3	165,481.45	17,002.45
		TOTAL >>>			P 5,398,225.00		P 6,054,855.40	P 656,630.40

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY PLANNING AND DEVELOPMENT

Item No.		Position Title [3]	Name of Incumbent [4]	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased [9]
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Planning & Development Coordinator)	Engr. Edilberto G. Carmen, MPA	25/1	1,157,847.00	25/2	1,317,343.15	159,496.15
2		City Government Assistant Department Head I (City Assistant Planning & Development Coordinator)	Shobie L. Salazar	23/1	903,518.00	23/1	1,014,348.25	110,830.25
3		Administrative Aide III (Driver I)	Elmer T. Basañes	3/5	170,003.00	3/5	189,252.35	19,249.35
4		Administrative Aide I (Utility Worker I)	Grace C. Alvar	1/3	148,479.00	1/3	165,481.45	17,002.45
<u>PLANNING, PROGRAMS & PROJECTS DEV'T. SECTION</u>								
5		Planning Officer III	For. Rosalyn C. Pantaleon, MEM	18/3	540,832.00	18/3	609,172.30	68,340.30
6		Project Development Officer II	Demetrio A. Diga, Jr.	15/3	423,490.00	15/4	481,745.95	58,255.95
7		Project Development Officer II	Roselda Y. Natad	15/4	427,886.00	15/4	481,745.95	53,859.95
8		Draftsman II	Dean Patrick D. Huelma	8/2	223,776.00	8/2	251,397.55	27,621.55
9		Planning Assistant	Reem R. Mandabon	8/2	223,776.00	8/2	251,397.55	27,621.55
10		Project Dev't. Assistant	Vacant	8/1	221,768.00	8/1	249,138.45	27,370.45
<u>HOUSING & HOMESITE /SUB-DIVISION REG. & ZONING SECTION</u>								
11		Housing & Homesite Regulations Officer III	Engr. Josefito R. Cuadrillero	16/4	463,763.00	16/4	522,134.25	58,371.25
12		Zoning Officer II	Vacant	15/1	414,861.00	15/1	467,728.70	52,867.70
Sub-total >>>					5,319,999.00		6,000,885.90	680,886.90

Office of the City Planning & Development - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			5,319,999.00		6,000,885.90	680,886.90
13		Administrative Aide VI <i>(Clerk III)</i>	Jayson T. Claveria	6/3	200,200.00	6/3	222,982.10	22,782.10
14		Administrative Aide IV <i>(Clerk II)</i>	Shiela Mae C. Sino	4/1	175,058.00	4/1	195,092.95	20,034.95
15		Administrative Aide IV <i>(Clerk II)</i>	Karen Joy G. Plaza	4/3	177,768.00	4/3	198,001.85	20,233.85
		<u>RESEARCH & EVALUATION</u> <u>STATISTICS SECTION</u>						
16		Project Evaluation Officer III	Vacant	18/4	546,664.00	18/1	596,807.10	50,143.10
17		Economic Researcher	Engir Riis P. Forones	9/2	241,964.00	9/2	272,167.40	30,203.40
18		Assistant Statistician	Nancy P. Resbo	9/3	243,983.00	9/3	274,353.35	30,370.35
19		Data Controller II	William G. Alba	8/4	227,837.00	8/4	255,963.25	28,126.25
20		Administrative Aide VI <i>(Clerk III)</i>	Lobin Chris L. Cañal	6/2	198,677.00	6/2	221,346.20	22,669.20
		TOTAL >>>			<u>P 7,332,150.00</u>		<u>P 8,237,600.10</u>	<u>P 905,450.10</u>

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY CIVIL REGISTRAR

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Civil Registrar)	Engr. Cerelito V. Basañez, MPA	25/1	1,157,847.00	25/1	1,297,038.80	139,191.80
2		City Government Assistant Department Head I (City Assistant Civil Registrar)	Vacant	23/1	903,518.00	23/1	1,014,348.25	110,830.25
3		Registration Officer IV	Jennifer G. Cancio	22/5	857,618.00	22/5	961,452.25	103,834.25
4		Registration Officer III	Frechie V. Ellazo	18/4	546,664.00	18/4	615,451.80	68,787.80
5		Registration Officer II	Don M. Campos	14/4	394,503.00	14/5	447,390.15	52,887.15
6		Registration Officer I	Emesil E. David	10/1	263,315.00	10/2	300,375.75	37,060.75
7		Assistant Registration Officer	Nathaniel B. Feliscuzo	8/2	221,768.00	8/2	251,397.55	29,629.55
8		Administrative Assistant I (Computer Operator I)	Vacant	7/1	209,142.00	7/1	233,073.00	23,931.00
9		Administrative Aide VI (Clerk III)	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05
10		Administrative Aide IV (Clerk II)	Nikki Ann F. Dela Cruz	4/2	176,408.00	4/2	196,541.70	20,133.70
11		Administrative Aide III (Driver I)	Narevie L. Sustento	3/3	167,411.00	3/3	186,462.20	19,051.20
12		Administrative Aide II (Bookbinder I)	Rolando E. Cemanes	2/2	156,406.00	2/2	174,253.75	17,847.75
13		Administrative Aide IV (Bookbinder II)	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95
TOTAL >>>					P 5,426,812.00		P 6,092,593.20	P 665,781.20

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY GENERAL SERVICES

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City General Services Officer)	Jonathan L. Jamora, MPA	25/4	1,215,465.00	25/5	1,380,300.60	164,835.60
2		City Government Assistant Department Head I (Assistant City General Services Officer)	Miriam C. Jabagat	23/2	917,115.00	23/2	1,028,971.60	111,856.60
<u>SUPPLY MGT. DIVISION</u>								
3		Administrative Officer V (Administrative Officer III)	Vacant	18/2	535,054.00	18/1	596,807.10	61,753.10
4		Administrative Officer V (Supply Officer III)	Shalimar S. Arindig	18/5	552,593.00	18/5	621,838.65	69,245.65
5		Administrative Officer III (Supply Officer II)	MC C. Ortila	14/2	386,576.00	14/2	434,523.35	47,947.35
6		Administrative Officer I (Supply Officer I)	Juliet B. Feliscuzo	10/2	265,518.00	10/2	300,375.75	34,857.75
7		Administrative Asst. III (Buyer III)	Narciso A. Layno III	9/4	246,024.00	9/4	276,545.95	30,521.95
8		Administrative Asst. II (Clerk IV)	Allen D. Olandria	8/2	223,776.00	8/2	251,397.55	27,621.55
9		Administrative Aide IV (Clerk II)	Wilma D. Agusa	4/4	179,129.00	4/4	199,455.35	20,326.35
<u>SANITATION & PUBLIC SERVICES DIVISION</u>								
10		Public Service Officer III	Daniel Lindley V. Alvar	18/2	535,054.00	18/2	602,945.05	67,891.05
11		Public Service Officer II	Excelsior C. Sayawan	15/2	419,148.00	15/2	472,338.10	53,190.10
12		Administrative Aide IV (Driver II)	Silvano B. Maquiling, Jr.	4/4	179,129.00	4/4	199,455.35	20,326.35
13		Administrative Aide IV (Driver II)	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95
14		Administrative Aide III (Utility Worker II)	Charissa M. Alvar	3/5	170,003.00	3/5	189,252.35	19,249.35
Sub-total >>>					5,999,642.00		6,749,299.70	749,657.70

Office of the City General Services - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>				5,999,642.00	6,749,299.70	749,657.70
15		Administrative Aide III (Driver I)	Rolito M. Avila	3/5	170,003.00	3/5	189,252.35	19,249.35
16		Administrative Aide III (Utility Worker II)	Vacant	3/8	173,934.00	3/1	183,724.30	9,790.30
17		Administrative Aide III (Utility Worker II)	Conrado M. Claveria	3/8	173,934.00	3/8	193,468.45	19,534.45
18		Administrative Aide III (Utility Worker II)	Junipher G. Bose	3/4	168,707.00	3/4	187,849.20	19,142.20
19		Administrative Aide III (Utility Worker II)	Remegio V. Viduya	3/4	168,707.00	3/5	189,252.35	20,545.35
20		Administrative Aide III (Utility Worker II)	Salvie C. Peligro	3/6	171,299.00	3/6	190,632.70	19,333.70
21		Administrative Aide III (Utility Worker II)	Monica B. Sepe	3/3	167,411.00	3/3	186,462.20	19,051.20
22		Administrative Aide III (Utility Worker II)	Gina B. de Dios	3/8	173,934.00	3/8	193,468.45	19,534.45
23		Administrative Aide III (Utility Worker II)	Adora L. Roncales	3/8	173,934.00	3/8	193,468.45	19,534.45
24		Administrative Aide III (Utility Worker II)	Vacant	3/1	164,862.00	3/1	183,724.30	18,862.30
25		Administrative Aide III (Utility Worker II)	Janelyn J. Becira	3/6	171,299.00	3/6	190,632.70	19,333.70
26		Administrative Aide III (Utility Worker II)	Marilyn G. Peñanueva	3/5	170,003.00	3/5	189,252.35	19,249.35
		Sub-total >>>				8,047,669.00	9,020,487.50	972,818.50

Office of the City General Services - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased	
Old	New			SG/ Step	Amount	SG/ Step	Amount		
[1]	[2]			[3]	[4]	[5]	[6]		[7]
		Sub-total carried forward >>>				8,047,669.00		9,020,487.50	972,818.50
27		Administrative Aide III (Driver I)	Loverson O. Cuaton	3/1	164,862.00	3/2	185,104.65	20,242.65	
28		Administrative Aide III (Utility Worker II)	Dionesio M. Plaza	3/8	173,934.00	3/8	193,468.45	19,534.45	
29		Administrative Aide III (Driver I)	Adolfo B. Almeñe	3/8	173,934.00	3/8	193,468.45	19,534.45	
30		Administrative Aide III (Utility Worker II)	Alexander Bruce R. Dasalla	3/3	167,411.00	3/3	186,462.20	19,051.20	
31		Administrative Aide III (Utility Worker II)	Jennifer C. Serrano	3/2	166,148.00	3/2	185,104.65	18,956.65	
32		Administrative Aide III (Utility Worker II)	Primitivo R. Tabique, Jr.	3/8	173,934.00	3/8	193,468.45	19,534.45	
33		Administrative Aide III (Utility Worker II)	Benuardo S. Cablitas	3/7	172,628.00	3/8	193,468.45	20,840.45	
		<u>RECORDS MGT. AND INFO. TECH. DIVISION</u>							
34		Administrative Officer III (Records Officer II)	Lovella B. Getuaban	14/4	394,503.00	14/5	447,390.15	52,887.15	
		<u>WAREHOUSE MGT. & STOCK CONTROL DIVISION</u>							
35		Administrative Aide VI (Clerk III)	Shimberly Grace J. Tulang	6/3	200,200.00	6/3	222,982.10	22,782.10	
36		Administrative Aide IV (Clerk II)	Karriza Ann C. Poliran	4/3	177,768.00	4/3	198,001.85	20,233.85	
		<u>BIDS AND AWARDS COMMITTEE</u>							
37		Administrative Assistant II (Administrative Assistant)	John Renzo D. Verano	8/1	221,768.00	8/1	249,138.45	27,370.45	
38		Administrative Assistant I (Computer Operator I)	Vacant	7/1	209,142.00	7/1	233,073.00	23,931.00	
39		Administrative Aide III (Driver I)	Nelson G. Rosal	3/1	164,862.00	3/2	185,104.65	20,242.65	
		TOTAL >>>				P 10,608,763.00		P 11,886,723.00	P 1,277,960.00

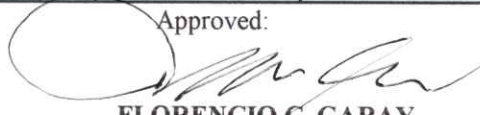
Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
 City Human Resource
 Management Officer


RENEFREDO C. CAMBA, CPA
 City Budget Officer


FLORENCIO C. GARAY
 City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY BUDGET

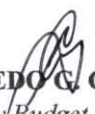
Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Budget Officer)	Renefredo G. Camba, CPA	25/5	1,235,315.00	25/5	1,380,300.60	144,985.60
2		Administrative Aide III (Driver I)	Danny D. Degala	3/5	170,003.00	3/5	189,252.35	19,249.35
3		Administrative Aide I (Utility Worker I)	Bernadette D. Baquial	1/3	148,479.00	1/3	165,481.45	17,002.45
<u>RECORDS MGT. & ADMINISTRATIVE DIVISION</u>								
4		Administrative Officer V (Budget Officer III)	Melba S. Castillo	18/1	529,362.00	18/1	596,807.10	67,445.10
5		Administrative Officer II (Budget Officer I)	Vacant	11/1	307,930.00	11/1	350,258.35	42,328.35
6		Administrative Assistant II (Budgeting Assistant)	Vacant	8/1	221,768.00	8/1	249,138.45	27,370.45
<u>BUDGET PLANNING & CONTROL DIVISION</u>								
7		Administrative Officer V (Budget Officer III)	Joanna Christine D. Antoque	18/4	546,664.00	18/4	615,451.80	68,787.80
8		Administrative Officer II (Budget Officer I)	Yhlyela P. Viduya, CPA	11/1	307,930.00	11/1	350,258.35	42,328.35
9		Administrative Officer II (Budget Officer I)	Vacant	11/3	314,118.00	11/1	350,258.35	36,140.35
<u>BUDGET CONSOLIDATION & REVIEW DIVISION</u>								
10		Administrative Officer V (Budget Officer III)	Benedicto A. Salazar, Jr.	18/2	535,054.00	18/2	602,945.05	67,891.05
TOTAL >>>					P 4,316,623.00		P 4,850,151.85	P 533,528.85

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY ACCOUNTANT

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Accountant)	Raquel L. Bautista, CPA, MPA	25/8	1,296,789.00	25/8	1,446,376.90	149,587.90
2		City Government Assistant Department Head I (Assistant City Accountant)	Marlon C. Advincula, CPA, Ph.D.	23/5	960,509.00	23/5	1,075,646.05	115,137.05
3		Accountant IV	Melody A. Patiño, CPA, DBA	22/3	832,529.00	22/3	934,450.40	101,921.40
4		Administrative Aide III (Driver I)	Christopher Jay L. Villezon	3/1	164,862.00	3/2	185,104.65	20,242.65
<u>RECORDS MGT. AND ADMINISTRATIVE DIVISION</u>								
5		Administrative Officer V (Administrative Officer III)	Rommel T. Masancay	18/4	546,664.00	18/4	615,451.80	68,787.80
6		Administrative Officer V (Administrative Officer III)	Vacant	18/4	546,664.00	18/1	596,807.10	50,143.10
7		Administrative Aide VI (Accounting Clerk II)	Maria Jessica G. Dian	6/5	203,300.00	6/5	226,306.15	23,006.15
8		Administrative Aide VI (Clerk III)	Vacant	6/3	200,200.00	6/1	219,715.05	19,515.05
9		Administrative Aide VI (Accounting Clerk II)	Vacant	6/2	198,677.00	6/1	219,715.05	21,038.05
10		Administrative Aide IV (Clerk II)	Junmar G. Peñanueva	4/3	177,768.00	4/3	198,001.85	20,233.85
11		Administrative Aide I (Utility Worker I)	Juliet A. Garay	1/2	147,237.00	1/2	164,158.10	16,921.10
<u>INTERNAL AUDIT DIVISION</u>								
12		Administrative Officer II (Mgt. & Audit Analyst I)	Michael P. Llana	11/2	310,997.00	11/2	352,693.20	41,696.20
13		Administrative Aide VI (Accounting Clerk II)	Vacant	6/4	201,744.00	6/1	219,715.05	17,971.05
Sub-total >>>					5,787,940.00		6,454,141.35	666,201.35

Office of the City Accountant - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>				5,787,940.00	6,454,141.35	666,201.35
		<u>ACCOUNTING DIVISION</u>						
14		Administrative Officer V (Administrative Officer III)	Jasper Pat B. Lorenzana, CPA	18/3	540,832.00	18/4	615,451.80	74,619.80
15		Administrative Officer IV (Administrative Officer II)	Lucille B. Gascon	15/3	423,490.00	15/4	481,745.95	58,255.95
16		Administrative Officer II (Administrative Officer I)	Vilma G. Buenaventura	11/4	317,272.00	11/4	359,316.60	42,044.60
17		Administrative Officer II (Administrative Officer I)	Florevie M. San Jose	11/3	314,118.00	11/4	359,316.60	45,198.60
18		Administrative Assistant II (Bookkeeper I)	Martin A. Petogo	8/1	221,768.00	8/1	249,138.45	27,370.45
19		Administrative Assistant II (Accounting Clerk III)	Nesa R. Bacud	8/4	227,837.00	8/4	255,963.25	28,126.25
20		Administrative Assistant II (Bookkeeper I)	Juliet G. Basañez	8/5	229,900.00	8/5	258,274.60	28,374.60
		<u>BARANGAY BOOKKEEPING DIVISION</u>						
21		Administrative Officer V (Administrative Officer III)	Maura L. Orehuela	18/1	529,362.00	18/1	596,807.10	67,445.10
22		Administrative Officer II (Administrative Officer I)	Ma. Lorena G. Martinez	11/3	314,118.00	11/3	355,987.80	41,869.80
23		Administrative Assistant II (Bookkeeper I)	Vacant	8/8	236,196.00	8/1	249,138.45	12,942.45
24		Administrative Assistant II (Bookkeeper I)	Noel V. Manguyab	8/4	227,837.00	8/4	255,963.25	28,126.25
		TOTAL >>>				P 9,370,670.00	P 10,491,245.20	P 1,120,575.20

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
 City Human Resource
 Management Officer


RENEFREDO G. CAMBA, CPA
 City Budget Officer


FLORENCIO C. GARAY
 City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY TREASURER

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
1		City Government Department Head I (City Treasurer)	Vacant	25/1	1,157,847.00	25/1	1,297,038.80	139,191.80
2		City Government Assistant Department Head I (Assistant City Treasurer)	Romeo T. Lapatha, Jr.	23/1	903,518.00	23/1	1,014,348.25	110,830.25
3		Administrative Aide III (Driver I)	Niño P. Vergara	3/1	164,862.00	3/2	185,104.65	20,242.65
<u>ADMINISTRATIVE UNIT</u>								
4		Administrative Aide VI (Clerk III)	Brendalyn M. Dantes	6/1	197,154.00	6/1	219,715.05	22,561.05
<u>CASH DIVISION</u>								
5		Supervising Administrative Officer (Cashier IV)	Rutchel N. Libago, MPA	22/1	808,229.00	22/2	921,266.30	113,037.30
6		Administrative Officer V (Cashier III)	Alma R. Basañez	18/2	535,054.00	18/2	602,945.05	67,891.05
<u>CASH RECEIPT SECTION</u>								
7		Revenue Collection Clerk III	Kristelyn M. Mabale	9/1	239,966.00	9/1	270,015.65	30,049.65
8		Administrative Assistant II (Clerk IV)	Jovie N. Gayo	8/4	227,837.00	8/4	255,963.25	28,126.25
<u>CASH DISBURSEMENT SECTION</u>								
9		Administrative Officer III (Cashier II)	Juanita C. Villezon	14/1	382,688.00	14/1	430,338.60	47,650.60
10		Administrative Officer I (Cashier I)	Dangelen A. Atup	10/4	269,979.00	10/4	305,183.70	35,204.70
11		Administrative Officer I (Cashier I)	Rechell L. Gamutan	10/2	265,518.00	10/2	300,375.75	34,857.75
12		Administrative Assistant II (Cash Clerk III)	Vacant	8/2	223,776.00	8/1	249,138.45	25,362.45
Sub-total >>					5,376,428.00		6,051,433.50	675,005.50

Office of the City Treasurer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
		Sub-total carried forward >>>			5,376,428.00		6,051,433.50	675,005.50
		<u>REVENUE OPERATIONS & REVIEW DIVISION</u>						
13		Local Treasury Operations Officer III	Adora D. Escartin	18/1	529,362.00	18/1	596,807.10	67,445.10
		<u>a. Real Property Tax Recording Unit</u>						
14		Information Technology Officer I	Vacant	19/1	581,829.00	19/1	655,970.25	74,141.25
15		Local Revenue Collection Officer II	Eldie P. Valentin	15/2	419,148.00	15/2	472,338.10	53,190.10
16		Local Revenue Collection Officer I	Jhunalit L. Aton	11/1	307,930.00	11/1	350,258.35	42,328.35
17		Revenue Collection Clerk II	Eljan Kyle C. Acevedo	7/1	209,142.00	7/2	234,793.45	25,651.45
		<u>b. Business Tax Recording Unit</u>						
18		Local Revenue Collection Officer I	Vacant	11/6	323,720.00	11/1	350,258.35	26,538.35
19		Revenue Collection Clerk II	Joseph Ronnie B. Lambot	7/1	209,142.00	7/2	234,793.45	25,651.45
20		Revenue Collection Clerk II	Joue M. Bernaldo	7/3	212,361.00	7/4	238,288.50	25,927.50
		<u>REVENUE COLLECTION DIVISION</u>						
20		Local Revenue Collection Officer III	Anita B. Besagas	18/2	535,054.00	18/3	609,172.30	74,118.30
		<u>a. Real Property Tax Collection Unit</u>						
22		Local Revenue Collection Officer I	Julius L. Dacuycuy	11/2	310,997.00	11/3	355,987.80	44,990.80
23		Local Revenue Collection Officer I	Anna Mae A. Ellazo	11/2	310,997.00	11/2	352,693.20	41,696.20
		Sub-total >>>			9,326,110.00		10,502,794.35	1,176,684.35

Office of the City Treasurer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			9,326,110.00		10,502,794.35	1,176,684.35
24		Revenue Collection Clerk II	Leizile D. Busbuso	7/3	212,361.00	7/4	238,288.50	25,927.50
		b. Business Tax Collection Unit						
25		Local Revenue Collection Officer I	Izza Velle S. Camba	11/1	307,930.00	11/1	350,258.35	42,328.35
26		Local Revenue Collection Officer I	Katherine C. Cariaso	11/1	307,930.00	11/1	350,258.35	42,328.35
27		Revenue Collection Clerk II	Reydande C. Azucena, Jr.	7/7	218,960.00	7/8	245,418.25	26,458.25
		c. Fishery and Other Fees Unit						
28		Local Revenue Collection Officer I	Divina L. Alcantara	11/5	320,469.00	11/5	362,691.00	42,222.00
29		Revenue Collection Clerk II	Divine Grace L. Salilin	7/3	212,361.00	7/4	238,288.50	25,927.50
30		Revenue Collection Clerk II	Ruel G. Beros	7/1	209,142.00	7/2	234,793.45	25,651.45
		d. Economic Enterprise Collection Unit						
31		Local Revenue Collection Officer III	Alan S. Serenado	18/2	535,054.00	18/3	609,172.30	74,118.30
32		Revenue Collection Clerk II	Evangeline Viscara	7/2	210,752.00	7/2	234,793.45	24,041.45
33		Revenue Collection Clerk II	Jennifer C. Cascayan	7/3	212,361.00	7/3	236,527.20	24,166.20
34		Revenue Collection Clerk II	Rophelyn R. Bernales	7/2	210,752.00	7/3	236,527.20	25,775.20
35		Revenue Collection Clerk II	Bryan Brix T. Bungabong	7/2	210,752.00	7/3	236,527.20	25,775.20
36		Revenue Collection Clerk II	Sherwin Von P. Risma	7/1	209,142.00	7/1	233,073.00	23,931.00
37		Revenue Collection Clerk II	Vacant	7/4	214,002.00	7/1	233,073.00	19,071.00
		TOTAL >>>			P 12,918,078.00		P 14,542,484.10	P 1,624,406.10

Prepared:



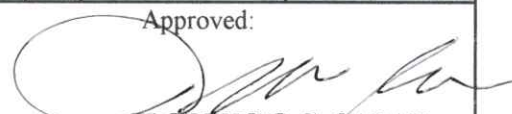
EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY INFORMATION

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1	1	City Government Department Head I (City Information Officer) INFORMATION SECTION	Atty. Justin Niel L. Villanueva	25/2	1,176,747.00	25/1	1,297,038.80	120,291.80
2	2	Administrative Officer IV (Information Officer II)	Via Angelica B. Federizo	15/2	419,148.00	15/2	472,338.10	53,190.10
3	3	Administrative Aide V (Audio Visual Equipment Operator II)	Jane Christine T. Sumile	5/2	187,251.00	5/2	208,620.00	21,369.00
4	4	Administrative Aide I (Utility Worker I)	Cyndie D. Bensig	1/1	146,124.00	1/2	164,158.10	18,034.10
COMMUNICATION SECTION								
5	5	Communication Equipment Operator II	Vacant	6/8	208,019.00	6/1	219,715.05	11,696.05
6	6	Communication Equipment Operator I	Albert L. Italio	4/8	184,691.00	4/8	205,421.35	20,730.35
INFORMATION TECHNOLOGY DIVISION								
a. Systems & Network Administration Division								
7	7	Information Technology Officer I	Engr. Rose Lee L. Cancio	19/3	598,720.00	19/3	674,154.20	75,434.20
8	8	Computer Programmer II	Carlo June D. Caimen	15/2	419,148.00	15/2	472,338.10	53,190.10
9	9	Computer Programmer I	April Mae B. Feliscuzo	11/1	307,930.00	11/2	352,693.20	44,763.20
10	10	Computer Programmer I	Vacant			11/1	350,258.35	350,258.35
11	11	Administrative Aide III (Utility Worker II)	Vacant			3/1	183,724.30	183,724.30
10	12	Administrative Aide I (Utility Worker I)	Aristotle Lloyd M. Cariaso	1/4	149,710.00	1/4	166,811.45	17,101.45
11	13	Administrative Aide I (Utility Worker I)	Daisylyn B. Trocio	1/4	149,710.00	1/4	166,811.45	17,101.45
Sub-total >>>					3,947,198.00		4,934,082.45	986,884.45

Office of the City Treasurer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
		Sub-total carried forward >>>			3,947,198.00		4,934,082.45	986,884.45
14		Administrative Aide I (Utility Worker I)	Vacant			1/1	163,017.15	163,017.15
		TOTAL >>>			P 3,947,198.00		P 5,097,099.60	P 1,149,901.60

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY LEGAL

Item No.		Position Title [3]	Name of Incumbent [4]	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased [9]
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Legal Officer)	Atty. Neil B. Jao	25/3	1,195,949.00	25/3	1,337,987.60	142,038.60
2		City Government Assistant Department Head I (Assistant City Legal Officer)	Vacant	23/1	903,518.00	23/1	1,014,348.25	110,830.25
3		Administrative Officer I	Vacant	10/1	263,315.00	10/1	298,002.65	34,687.65
4		Legal Assistant I	Vacant	10/1	263,315.00	10/1	298,002.65	34,687.65
5		Legal Aide	Kaycee P. Jose	5/2	187,251.00	5/2	208,620.00	21,369.00
TOTAL >>>					P 2,813,348.00		P 3,156,961.15	P 343,613.15

Prepared:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:


RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY ASSESSOR

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Assessor)	Vacant	25/3	1,195,949.00	25/1	1,297,038.80	101,089.80
2		City Government Assistant Department Head I (Assistant City Assessor)	Carlo H. David, REA	23/3	930,950.00	23/3	1,043,855.25	112,905.25
3		Local Assessment Operations Officer IV	Federico T. Guillen, REA	22/1	808,229.00	22/1	908,308.30	100,079.30
4		Administrative Aide III (Driver I)	Edgar G. Bajao	3/1	164,862.00	3/2	185,104.65	20,242.65
ASSESSMENT RECORDS MGT. DIVISION								
5		Information Technology Officer II	Engr. Teddy A. Tan	22/1	808,229.00	22/2	921,266.30	113,037.30
6		Information Technology Officer I	Vacant	19/1	581,829.00	19/1	655,970.25	74,141.25
7		Local Assessment Operations Officer III	Vacant	18/2	535,054.00	18/1	596,807.10	61,753.10
a. Assessment Records Maintenance Division								
8		Local Assessment Operations Officer II	Marilyn R. Sanchez	15/2	414,861.00	15/3	477,011.15	62,150.15
9		Assessment Clerk I	Edgardo C. Mimis	4/4	179,129.00	4/4	199,455.35	20,326.35
TAXMAPPING DIVISION								
10		Taxmapper IV	Engr. Roger V. Dolor, REA	22/1	808,229.00	22/2	921,266.30	113,037.30
11		Taxmapper III	Vacant	18/1	529,362.00	18/1	596,807.10	67,445.10
12		Draftsman II	Clodulfo L. Alba	8/8	236,196.00	8/8	265,350.20	29,154.20
13		Draftsman I	Clementino S. Cancio	6/8	208,019.00	6/8	231,368.70	23,349.70
Sub-total >>>					P 7,400,898.00		P 8,299,609.45	P 898,711.45

Office of the City Assessor - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			P 7,400,898.00		P 8,299,609.45	P 898,711.45
		<u>ASSESSMENT & APPRAISAL DIVISION</u>						
14		Local Assessment Operations Officer III	Engr. Anthony S. Yuzon	18/2	535,054.00	18/2	602,945.05	67,891.05
		<u>DOCUMENTATION SECTION</u>						
15		Local Assessment Operations Officer II	Vacant	15/1	414,861.00	15/1	467,728.70	52,867.70
16		Local Assessment Operations Officer II	Genes P. Fazon	15/3	423,490.00	15/3	477,011.15	53,521.15
17		Local Assessment Operations Officer I	Iris Klench A. Baldoviso	11/3	314,118.00	11/3	355,987.80	41,869.80
18		Assessment Clerk III	Dionyseus M. Dolosa	9/4	246,024.00	9/5	278,176.12	32,152.12
19		Assessment Clerk II	Mona E. Cedro	6/3	200,200.00	6/3	222,982.10	22,782.10
20		Assessment Clerk II	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05
		TOTAL >>>			P 9,731,799.00		P 10,924,155.42	P 1,192,356.42

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENE FREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY HEALTH -MANGAGOY

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Health Officer)	Brenda M. Estrella, M.D.	25/8	1,440,876.00	25/8	1,522,502.00	81,626.00
2		Administrative Aide III (Driver I)	Roderick A. Perlas	3/1	183,180.00	3/2	194,847.00	11,667.00
<u>HEALTH CENTER DIVISION (Mangagov Area)</u>								
3		Medical Officer IV	Vacant	23/4	1,050,084.00	23/1	1,067,735.00	17,651.00
4		Medical Officer III	Rikka Vanya B. De Guzman, M.D	21/2	815,904.00	21/2	868,685.00	52,781.00
<u>LABORATORY SECTION</u>								
5		Medical Technologist II	Ma. Azucena O. Tan, RMT	15/2	465,720.00	15/2	497,198.00	31,478.00
6		Medical Technologist II	Ludifel M. Masancay, RMT	15/7	490,416.00	15/7	522,399.00	31,983.00
7		Medical Technologist I	Vacant	11/1	342,144.00	11/1	368,693.00	26,549.00
8		Laboratory Technician II	Evelyn D. Bondad	8/3	250,896.00	8/3	267,033.00	16,137.00
9		Laboratory Aide I	Grace G. Saloma	2/3	175,116.00	2/4	186,151.00	11,035.00
<u>DENTAL SECTION</u>								
10		Dentist III	Jenalyn D. Rebusora, DMD	20/1	721,884.00	20/1	771,029.00	49,145.00
11		Dentist II	Hussin B. Rolkhan, DMD	17/3	553,260.00	17/3	590,371.00	37,111.00
12		Dental Aide	Vacant	4/1	194,508.00	4/1	205,361.00	10,853.00
<u>ENVIRONMENTAL HEALTH SECTION</u>								
13		Sanitation Inspector IV	Felix T. Castillo Jr.	13/2	398,196.00	13/2	424,546.00	26,350.00
14		Sanitation Inspector III	Vacant	11/2	345,552.00	11/1	368,693.00	23,141.00
15		Sanitation Inspector II	Dante S. Alagao	8/1	246,408.00	8/2	263,271.00	16,863.00
16		Sanitation Inspector I	Rosalin B. Saren	6/3	222,444.00	6/3	234,718.00	12,274.00
Sub-total >>>					7,896,588.00		8,353,232.00	456,644.00

Office of the City Health (Mgy. Area) - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			7,896,588.00		8,353,232.00	456,644.00
		<u>NURSING SECTION</u>						
17		Nurse IV	Lynny S. Sarigumba, RN	19/3	665,244.00	19/4	719,431.00	54,187.00
18		Nurse III	Delia V. Pabillaran, RN	17/3	553,260.00	17/4	596,395.00	43,135.00
19		Nurse II	Glindel L. Larazi, RN	16/3	509,928.00	16/3	544,141.00	34,213.00
20		Midwife III	Elvie R. Ferrater, RM	13/3	401,988.00	13/3	428,338.00	26,350.00
21		Midwife III	Edna J. Paquis, RM	13/4	405,828.00	13/4	432,178.00	26,350.00
22		Midwife II	Emma M. Galano, RM	11/4	352,524.00	11/5	381,780.00	29,256.00
23		Midwife II	Marife Q. Batausa, RM	11/4	352,524.00	11/4	378,228.00	25,704.00
24		Midwife II	Hermila M. Sugsi, RM	11/3	349,020.00	11/3	374,724.00	25,704.00
25		Midwife II	Letecia R. Rosales, RM	11/8	367,044.00	11/8	392,748.00	25,704.00
26		Midwife II	Vacant	11/1	342,144.00	11/1	368,693.00	26,549.00
27		Midwife II	Bernalin M. Lamigo, RM	11/3	349,020.00	11/3	374,724.00	25,704.00
28		Midwife II	Marianie M. Deloy	11/2	345,552.00	11/2	371,256.00	25,704.00
29		Midwife II	Angel P. Cabeliño, RM	11/3	349,020.00	11/3	374,724.00	25,704.00
30		Midwife II	Gemma P. Todianco, RM	11/8	367,044.00	11/8	392,748.00	25,704.00
31		Midwife II	Cheryl V. Dorilag, RM	11/4	352,524.00	11/4	378,228.00	25,704.00
32		Midwife II	Aurelia P. Saren, RM	11/7	363,336.00	11/8	392,748.00	29,412.00
33		Midwife I	Evelyn B. Dominguez, RM	9/3	271,092.00	9/3	288,793.00	17,701.00
34		Midwife I	Gemma B. Perez, RM	9/3	271,092.00	9/3	288,793.00	17,701.00
		TOTAL >>>			P 14,864,772.00		P 15,831,902.00	P 967,130.00

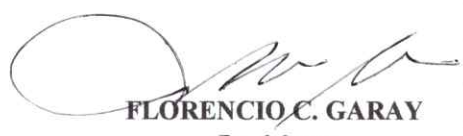
Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
 City Human Resource
 Management Officer


RENEFREDO G. CAMBA, CPA
 City Budget Officer


FLORENCIO C. GARAY
 City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY HEALTH -POBLACION

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1		Assistant City Government Department Head I (Assistant City Health Officer)	Excelente Jesus Exito M. Tajo, M.D.	23/5	1,050,084.00	23/6	1,150,006.00	99,922.00
<u>ADMINISTRATIVE SECTION</u>								
2		Supervising Administrative Officer	Anabella O. Bacatan, RMT	22/4	938,856.00	22/4	997,728.00	58,872.00
3		Administrative Officer IV (Administrative Officer II)	Richelle E. Feliscuzo, RN	15/4	475,428.00	15/4	507,101.00	31,673.00
4		Administrative Aide VI (Clerk III)	Grace A. Alngog	6/2	220,752.00	6/2	232,996.00	12,244.00
5		Admininstrative Aide I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	171,597.00	9,237.00
6		Admininstrative Aide I (Utility Worker I)	Vacant	1/1	162,360.00	1/1	171,597.00	9,237.00
<u>CITY HEALTH CENTER DIVISION</u>								
7		Medical Officer III	Christine Marie D. Gawat, M.D	21/2	815,904.00	21/2	868,685.00	52,781.00
<u>LABORATORY SECTION</u>								
8		Medical Technologist II	Helen C. Bulasa, RMT	15/8	495,552.00	15/8	527,640.00	32,088.00
9		Medical Technologist I	Joseph David T. Catalan	11/1	342,144.00	11/2	371,256.00	29,112.00
<u>DENTAL SECTION</u>								
10		Dentist II	Vacant	17/8	583,512.00	17/1	578,539.00	(4,973.00)
11		Dental Aide	Imelda G. Basañez	4/6	202,092.00	4/6	213,063.00	10,971.00
12		Dental Aide	Ranel D. Duero	4/3	197,520.00	4/3	208,423.00	10,903.00
<u>ENVIRONMENTAL HEALTH SECTION</u>								
13		Sanitation Inspector III	Jaime T. Valencia Jr.	11/2	345,552.00	11/2	371,256.00	25,704.00
14		Sanitation Inspector I	Jididiah M. Avila	6/1	219,060.00	6/2	232,996.00	13,936.00
<u>NURSING SECTION</u>								
15		Nurse IV	Jemima A. Tajo, RN	19/5	684,612.00	19/5	729,399.00	44,787.00
16		Nurse III	Cresilda C. Gallego, RN	17/8	583,512.00	17/8	621,250.00	37,738.00
Sub-total >>>					P 7,479,300.00		P 7,953,532.00	P 474,232.00

Office of the City Health (Poblacion Area) - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased	
Old	New			SG/ Step	Amount	SG/ Step	Amount		
[1]	[2]			[3]	[4]	[5]	[6]		[7]
		Sub-total carried forward >>>			P	7,479,300.00	P	7,953,532.00	P 474,232.00
17		Nurse II	Efren C. Abiñon, RN	16/5	520,728.00	16/5	555,161.00	34,433.00	
18		Nurse I	Gladys Hyacinth L. Bonghanoy, RN	15/3	470,544.00	15/3	502,117.00	31,573.00	
19		Nurse I	Jonas A. Curaming, RN	15/1	460,956.00	15/2	497,198.00	36,242.00	
20		Nurse I	Genelene C. Guias, RN	15/1	460,956.00	15/2	497,198.00	36,242.00	
21		Nurse I	Ricardita Z. Jumagbas, RN	15/1	460,956.00	15/2	497,198.00	36,242.00	
22		Nurse I	Mariz D. Estrabela, RN	15/1	460,956.00	15/2	497,198.00	36,242.00	
23		Midwife III	Chona I. Balmatero, RM	13/4	405,828.00	13/4	432,178.00	26,350.00	
24		Midwife III	Susana C. Perater, RM	13/2	398,196.00	13/2	424,546.00	26,350.00	
25		Midwife II	Ma. Luisa M. Cabrera, RM	11/2	345,552.00	11/2	371,256.00	25,704.00	
26		Midwife II	Zenaida B. Maganyan, RM	11/4	352,524.00	11/5	381,780.00	29,256.00	
27		Midwife II	Sharon A. Canindo, RM	11/3	349,020.00	11/3	374,724.00	25,704.00	
28		Midwife II	Lucila T. Sajulga, RM	11/4	352,524.00	11/4	378,228.00	25,704.00	
29		Midwife II	Vacant	11/6	359,688.00	11/1	368,693.00	9,005.00	
30		Midwife II	Solidad L. Aloz, RM	11/3	349,020.00	11/3	374,724.00	25,704.00	
31		Midwife II	Marlyn P. Dominguez, RM	11/5	356,076.00	11/6	385,392.00	29,316.00	
32		Midwife II	Cherryl A. Rivera, RM	11/3	349,020.00	11/3	374,724.00	25,704.00	
33		Midwife II	Margie M. Langit, RM	11/2	345,552.00	11/2	371,256.00	25,704.00	
34		Midwife II	Marylen B. Abrasada, RM	11/8	367,044.00	11/8	392,748.00	25,704.00	
35		Midwife II	Adelina A. Borja, RM	11/3	349,020.00	11/4	378,228.00	29,208.00	
Sub-total >>>					P	14,993,460.00	P	16,008,079.00	P 1,014,619.00

Office of the City Health (Poblacion Area) - continuation

Office of the City Health (Population Area) - continuation

Item No.		Position Title [3]	Name of Incumbent [4]	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased [9]
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
		Sub-total carried forward >>>			P 14,993,460.00		P 16,008,079.00	P 1,014,619.00
36		Midwife II	Marisa L. Galano, RM	11/1	342,144.00	11/2	371,256.00	29,112.00
37		Midwife II	Ruth R. Gerance, RM	11/1	342,144.00	11/2	371,256.00	29,112.00
38		Midwife II	Allina B. Suan, RM	11/2	345,552.00	11/2	371,256.00	25,704.00
39		Midwife II	Josefina S. Muego, RM	11/7	363,336.00	11/7	389,040.00	25,704.00
40		Midwife I	Vacant	9/1	266,628.00	9/1	284,227.00	17,599.00
41		Midwife I	Vacant	9/1	266,628.00	9/1	284,227.00	17,599.00
		TOTAL >>>			<u>P 16,919,892.00</u>		<u>P 18,079,341.00</u>	<u>P 1,159,449.00</u>

Prepared:



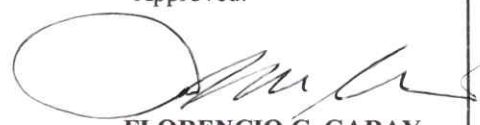
EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY SOCIAL WELFARE AND DEVELOPMENT

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Social Welfare and Development Officer)	Grover S. Viduya, RSW	25/2	1,176,747.00	25/2	1,317,343.15	P 140,596.15
2		Social Welfare Officer III	Rosalie S. Lindo, RSW	18/2	535,054.00	18/2	602,945.05	67,891.05
3		Social Welfare Officer III	Jenyveve M. Quirante, RSW	18/1	529,362.00	18/2	602,945.05	73,583.05
4		Social Welfare Officer II	Jubilen L. Miguel, RSW	15/1	414,861.00	15/2	472,338.10	57,477.10
5		Social Welfare Officer II	Joan M. Ingente, RSW	15/5	432,324.00	15/6	491,375.15	59,051.15
6		Social Welfare Officer I	Wildeth A. Aznar, RSW	11/1	307,930.00	11/1	350,258.35	42,328.35
7		Social Welfare Officer I	Vacant	11/4	317,272.00	11/1	350,258.35	32,986.35
8		Administrative Assistant III (Computer Operator II)	Jesril E. Montajes	9/2	241,964.00	9/2	272,167.40	30,203.40
9		Administrative Aide III (Driver I)	Carlos Dennis T. Yu	3/5	170,003.00	3/5	189,252.35	19,249.35
10		Administrative Aide I (Utility Worker I)	Jocelyn K. Cainoy	1/3	148,479.00	1/4	166,811.45	18,332.45
11		Administrative Aide I (Utility Worker I)	Domingo T. Castro	1/3	148,479.00	1/4	166,811.45	18,332.45
<u>ADMINISTRATIVE ASSISTANCE UNIT</u>								
12		Social Welfare Assistant	Aiza C. Campos	8/2	223,776.00	8/2	251,397.55	27,621.55
13		Social Welfare Aide	Vacant	4/3	177,768.00	4/1	195,092.95	17,324.95
14		Administrative Aide I (Utility Worker I)	Janeth M. Lindo	1/1	146,124.00	1/1	163,017.15	16,893.15
Sub-total >>>					P 4,970,143.00		P 5,592,013.50	P 621,870.50

Office of the City Social Welfare & Development - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased		
Old	New			SG/ Step	Amount	SG/ Step	Amount			
[1]	[2]			[3]	[4]	[5]	[6]		[7]	[8]
		Sub-total carried forward >>>			P	4,970,143.00	P	5,592,013.50	P	621,870.50
		<u>ADMINISTRATIVE SPECIAL PROJECT SECTION</u>								
15		Social Welfare Assistant	Glory Christ E. Manlucob	8/2	223,776.00	8/2	251,397.55	27,621.55		
		a. Emergency & Relief Operation Welfare								
16		Social Welfare Officer II	Pamela R. Caringal, RSW	15/1	414,861.00	15/1	467,728.70	52,867.70		
17		Social Welfare Assistant	Gwen Hyacinth E. Climaco	8/1	221,768.00	8/1	249,138.45	27,370.45		
18		Administrative Assistant I (Computer Operator I)	New	7/1	209,142.00	7/1	233,073.00	23,931.00		
19		Administrative Aide I (Utility Worker I)	Mylen P. Cuaton	1/1	146,124.00	1/1	163,017.15	16,893.15		
		<u>SOCIAL SERVICES OPERATIONS SECTION</u>								
		b. Child & Youth Welfare Unit								
20		Social Welfare Officer I	Jomark Anthony M. Ayala, RSW	11/1	307,930.00	11/1	350,258.35	42,328.35		
21		Social Welfare Assistant	Hannah P. Waper, RSW	8/1	221,768.00	8/2	251,397.55	29,629.55		
22		Administrative Assistant II (Administrative Assistant)	Celeste S. Capuno	8/1	221,768.00	8/1	249,138.45	27,370.45		
23		House Parent	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95		
24		House Parent	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95		
		Sub-total >>>			P	7,287,396.00	P	8,197,348.60	P	909,952.60

Office of the City Social Welfare & Development - continuation

Office of the City Social Welfare & Development - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased	
Old	New			SG/ Step	Amount	SG/ Step	Amount		
[1]	[2]			[3]	[4]	[5]	[6]		[7]
		Sub-total carried forward >>>				P 7,287,396.00		P 8,197,348.60	P 909,952.60
25		Day Care Worker II	Imma Concepcion A. Guillen	8/3	225,807.00	8/3	253,681.35	27,874.35	
26		Day Care Worker II	Anvic V. Federizo	8/5	229,900.00	8/5	258,274.60	28,374.60	
27		Day Care Worker II	Vacant	8/1	221,768.00	8/1	249,138.45	27,370.45	
28		Day Care Worker II	Ligaya C. Yatar	8/7	234,080.00	8/8	265,350.20	31,270.20	
29		Day Care Worker I	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05	
30		Day Care Worker I	Imelda A. Ayoste	6/8	208,019.00	6/8	231,368.70	23,349.70	
31		Day Care Worker I	Kris B. Bajao	6/2	198,677.00	6/2	221,346.20	22,669.20	
32		Day Care Worker I	Danilo M. Arma	6/3	200,200.00	6/3	222,982.10	22,782.10	
33		Day Care Worker I	Chona Y. Dumaran	6/8	208,019.00	6/8	231,368.70	23,349.70	
34		Day Care Worker I	Ruel C. Huerte	6/3	200,200.00	6/3	222,982.10	22,782.10	
35		Day Care Worker I	Ma. Christine L. Bandayanon	6/2	198,677.00	6/2	221,346.20	22,669.20	
36		Day Care Worker I	Asela A. Taripe	6/2	198,677.00	6/2	221,346.20	22,669.20	
37		Day Care Worker I	Pelagia M. Lagura	6/4	201,744.00	6/4	224,647.45	22,903.45	
38		Day Care Worker I	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05	
39		Day Care Worker I	Regielin C. Paler	6/1	197,154.00	6/2	221,346.20	24,192.20	
40		Day Care Worker I	Nenita C. Basañez	6/4	201,744.00	6/4	224,647.45	22,903.45	
		Sub-total >>>				P 10,606,370.00		P 11,906,604.60	P 1,300,234.60

Office of the City Social Welfare & Development - continuation

Item No.			Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New	SG/ Step			Amount	SG/ Step	Amount		
[1]	[2]	[3]			[4]	[5]	[6]	[7]	
		Sub-total carried forward >>>				P 10,606,370.00		P 11,906,604.60	P 1,300,234.60
41		Day Care Worker I	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05	
42		Day Care Worker I	Renlyn R. Navarro, RSW	6/2	198,677.00	6/2	221,346.20	22,669.20	
c. Nutrition & Population Control Unit									
43		Nutrition Officer III	Judith M. Rendon, RND	18/4	546,664.00	18/4	615,451.80	68,787.80	
44		Nutrition Officer II	Mary Dee T. Sumampong, RND	14/4	394,503.00	14/4	443,057.20	48,554.20	
45		Population Program Officer III	Ingrid D. Masancay, RN	18/2	535,054.00	18/2	602,945.05	67,891.05	
46		Population Program Officer I	Mecca Christina M. Arma	11/1	307,930.00	11/2	352,693.20	44,763.20	
47		Administrative Assistant II (Administrative Assistant)	Luzviminda A. Zaspá	8/4	227,837.00	8/4	255,963.25	28,126.25	
48		Administrative Assistant II (Administrative Assistant)	Lolita B. Libong	8/4	227,837.00	8/4	255,963.25	28,126.25	
49		Administrative Aide I (Utility Worker I)	Jessica T. Nedia	1/4	149,710.00	1/4	166,811.45	17,101.45	
50		Administrative Aide I (Utility Worker I)	Juanita S. Bacolod	1/4	149,710.00	1/4	166,811.45	17,101.45	
		TOTAL >>>				P 13,541,446.00		P 15,207,362.50	P 1,665,916.50

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO C. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY AGRICULTURE

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
1		City Government Department Head I (City Agriculturist)	Alice D. Millan	25/2	1,176,747.00	25/2	1,317,343.15	140,596.15
2		Assistant City Government Department Head I (Assistant City Agriculturist)	Gloreyna S. Espin	23/2	917,115.00	23/2	1,028,971.60	111,856.60
3		Administrative Aide III (Driver I)	Teodoro C. Deliña	3/1	164,862.00	3/1	183,724.30	18,862.30
4		Senior Agriculturist	Abner B. Abucay	18/2	535,054.00	18/2	602,945.05	67,891.05
5		Senior Agriculturist	Jerryl E. Navarro	18/3	540,832.00	18/4	615,451.80	74,619.80
6		Senior Agriculturist	Nestorio D. Burato, Jr.	18/3	540,832.00	18/4	615,451.80	74,619.80
7		Agriculturist II	Neil Anthony G. Jamora	15/1	414,861.00	15/1	467,728.70	52,867.70
CROPS SECTION								
8		Agriculturist II	Mary Joy B. Yabo	15/3	423,490.00	15/3	477,011.15	53,521.15
9		Agricultural Technologist	Joseph V. Canila	10/3	267,732.00	10/3	302,771.65	35,039.65
10		Agricultural Technologist	Ramel B. Bernal	10/1	263,315.00	10/2	300,375.75	37,060.75
11		Agricultural Technologist	Joar B. Aleria	10/3	267,732.00	10/3	302,771.65	35,039.65
12		Administrative Aide IV (Clerk II)	Cheryl S. Consigna	4/8	184,691.00	4/8	205,421.35	20,730.35
13		Farm Worker I	Lea V. Empic	2/1	155,218.00	2/2	174,253.75	19,035.75
14		Farm Worker I	Myrna V. Octal	2/1	155,218.00	2/2	174,253.75	19,035.75
15		Farm Worker I	Denz R. Fadriquela	2/1	155,218.00	2/2	174,253.75	19,035.75
16		Farm Worker I	Mark Anthony B. Lisondato	2/1	155,218.00	2/2	174,253.75	19,035.75
Sub-total >>>					P 6,318,135.00		P 7,116,982.95	P 798,847.95

Office of the City Agriculture - continuation

Item No.			Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New	SG/ Step			Amount	SG/ Step	Amount		
[1]	[2]	[5]			[6]	[7]	[8]	[9]	
		Sub-total carried forward >>>			P	6,318,135.00	P	7,116,982.95	P 798,847.95
17		Farm Worker I	Bryan L. Roncales	2/1	155,218.00	2/2	174,253.75	19,035.75	
18		Farm Worker I	Romelyn L. Pesito	2/1	155,218.00	2/2	174,253.75	19,035.75	
19		Farm Worker I	Jan Florio Y. Josafat	2/1	155,218.00	2/2	174,253.75	19,035.75	
20		Farm Worker I	Danny T. Plaza Jr.	2/1	155,218.00	2/2	174,253.75	19,035.75	
21		Farm Worker I	Analyn E. Lacson	2/1	155,218.00	2/2	174,253.75	19,035.75	
22		Farm Worker I	Gelsan A. Acero	2/1	155,218.00	2/2	174,253.75	19,035.75	
23		Administrative Aide I (Utility Worker I)	Rodolfo B. Sison, Jr.	1/5	150,973.00	1/5	168,157.60	17,184.60	
24		Administrative Aide I (Utility Worker I)	Jose S. Hojas	1/4	149,710.00	1/4	166,811.45	17,101.45	
25		Administrative Aide I (Utility Worker I)	Beatriz N. Bacolod	1/3	148,479.00	1/3	165,481.45	17,002.45	
INSTITUTIONAL BUILDING SECTION									
26		Agricultural Technologist	Archie P. Dalman	10/3	267,732.00	10/3	302,771.65	35,039.65	
27		Agricultural Technologist	Myshl P. Yungcat	10/4	269,979.00	10/4	305,183.70	35,204.70	
27		Administrative Aide I (Utility Worker I)	Vacant	1/4	149,710.00	1/1	163,017.15	13,307.15	
29		Administrative Aide I (Utility Worker I)	Estanislao E. Abrea, Jr.	1/4	149,710.00	1/4	166,811.45	17,101.45	
30		Administrative Aide I (Utility Worker I)	Rubierene M. Costan	1/3	148,479.00	1/3	165,481.45	17,002.45	
Sub-total >>>					P	8,684,215.00	P	9,766,221.35	P 1,082,006.35

Office of the City Agriculture - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased		
Old	New			SG/ Step	Amount	SG/ Step	Amount			
[1]	[2]			[3]	[4]	[5]	[6]		[7]	[8]
		Sub-total carried forward >>>			P	8,684,215.00	P	9,766,221.35	P	1,082,006.35
		<u>FISHERIES/LAW ENFORCEMENT SECTION</u>								
31		Agricultural Technologist	Nichelle S. Larceña	10/4	269,979.00	10/4	305,183.70			35,204.70
32		Agricultural Technologist	Paulina G. Baltazar	10/8	279,116.00	10/8	315,048.50			35,932.50
33		Administrative Aide I (Utility Worker I)	Myrla P. Estremos	1/2	147,237.00	1/2	164,158.10			16,921.10
34		Administrative Aide I (Utility Worker I)	Elaine B. Jalbuena	1/4	149,710.00	1/4	166,811.45			17,101.45
35		Administrative Aide I (Utility Worker I)	Jovito N. Navarro	1/3	148,479.00	1/3	165,481.45			17,002.45
		<u>LIVESTOCK DIVISION</u>								
36		Agricultural Technologist	Melchor L. Binongo Jr.	10/1	263,315.00	10/1	298,002.65			34,687.65
37		Agricultural Technologist	Ruby C. Los Baños	10/4	269,979.00	10/4	305,183.70			35,204.70
38		Agricultural Technologist	Vacant	10/3	267,732.00	10/1	298,002.65			30,270.65
39		Administrative Aide I (Utility Worker I)	Jerson P. Urbano	1/4	149,710.00	1/4	166,811.45			17,101.45
40		Administrative Aide I (Utility Worker I)	Liza D. Alvarado	1/1	146,124.00	1/1	163,017.15			16,893.15
41		Administrative Aide I (Utility Worker I)	Lina D. Pabroquez	1/3	148,479.00	1/3	165,481.45			17,002.45
		TOTAL >>>				P 10,924,075.00		P 12,279,403.60		P 1,355,328.60

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
 City Human Resource
 Management Officer


RENEFREDO G. CAMBA, CPA
 City Budget Officer


FLORENCIO C. GARAY
 City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY VETERINARY SERVICES

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Veterinarian)	Roche Rey N. Barrios, DVM	25/3	1,195,949.00	25/4	1,358,969.30	P 163,020.30
2		Assistant City Government Department Head I (Assistant City Veterinarian)	Marjorie S. Cambronero, DVM	23/2	917,115.00	23/2	1,028,971.60	111,856.60
3		Administrative Aide III (Driver I)	Nove L. Tidalgo	3/1	164,862.00	3/2	185,104.65	20,242.65
4		Veterinarian III	Wilson C. Dumpit, DVM	19/2	590,210.00	19/2	664,985.75	74,775.75
5		Veterinarian II	Vacant	16/1	449,453.00	16/1	506,720.50	57,267.50
6		Slaughterhouse Master II	Honey R. Quinagan	14/1	382,688.00	14/2	434,523.35	51,835.35
7		Meat Inspector III	Virgilio V. Lazarte	11/1	307,930.00	11/2	352,693.20	44,763.20
8		Administrative Officer I (Records Officer I)	Rio L. Destajo	10/3	267,732.00	10/3	302,771.65	35,039.65
9		Meat Inspector II	Vacant	8/1	221,768.00	8/1	249,138.45	27,370.45
10		Meat Inspector II	Anecito S. Balatero, Jr.	8/1	221,768.00	8/2	251,397.55	29,629.55
11		Livestock Inspector II	Vacant	8/1	221,768.00	8/1	249,138.45	27,370.45
12		Livestock Inspector I	Rafael D. Rabaya Jr.	6/2	198,677.00	6/2	221,346.20	22,669.20
13		Administrative Aide IV (Clerk II)	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95
14		Animal Keeper I	Hazel A. Los Baños	4/3	177,768.00	4/3	198,001.85	20,233.85
15		Animal Keeper I	Jose A. Getuaban	4/3	177,768.00	4/3	198,001.85	20,233.85
16		Animal Keeper I	Floridel S. Josafat	4/1	175,058.00	4/2	196,541.70	21,483.70
17		Administrative Aide I (Utility Worker I)	Liezl D. Gayo	1/4	149,710.00	1/4	166,811.45	17,101.45
TOTAL >>>					P 5,995,282.00		P 6,760,210.45	P 764,928.45

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENEFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY ENVIRONMENT AND NATURAL RESOURCES

OFFICE OF THE CITY ENVIRONMENT AND NATURAL RESOURCES

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
1		City Government Department Head I (City Environment and Natural Resources Officer)	For. Daniel P. Jabagat	25/3	1,195,949.00	25/3	1,337,987.60	142,038.60
2		Administrative Aide III (Driver I)	Jaime A. Garay Jr.	3/1	164,862.00	3/2	185,104.65	20,242.65
<u>FOREST/MINERAL RESOURCE MGT. & REGULATIONS SECTION</u>								
2		Forest Ranger	Vacant	4/8	184,691.00	4/1	195,092.95	10,401.95
3		Forest Ranger	Venus V. Bustamante	4/1	175,058.00	4/2	196,541.70	21,483.70
4		Forest Ranger	Lource F. Mantua Jr.	4/1	175,058.00	4/2	196,541.70	21,483.70
5		Forest Ranger	Andres B. Puzon Jr.	4/1	175,058.00	4/2	196,541.70	21,483.70
6		Administrative Aide IV (Clerk II)	For. Emebeth A. Balhon	4/4	179,129.00	4/4	199,455.35	20,326.35
7		Administrative Aide I (Utility Worker I)	Edelwesa O. Sereño	1/4	149,710.00	1/4	166,811.45	17,101.45
8		Administrative Aide I (Utility Worker I)	Rudy M. Pomoy	1/4	149,710.00	1/4	166,811.45	17,101.45
<u>ENVIRONMENT COMPLIANCE & POLLUTION CONTROL SECTION</u>								
9		Senior Environment Management Specialist	For. Hezel B. Tiodianco	18/3	540,832.00	18/3	609,172.30	68,340.30
10		Environmental Management Specialist I	For. Reynaldo F. Cacayan	11/8	330,340.00	11/8	373,110.60	42,770.60
11		Administrative Aide IV (Clerk II)	For. Kimberlyn V. Cedro	4/3	177,768.00	4/3	198,001.85	20,233.85
Sub-total >>>					P 3,598,165.00		P 4,021,173.30	P 423,008.30

Office of the City Environment and Natural Resources - continuation

Office of the City Environment and Natural Resources - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			P 3,598,165.00		P 4,021,173.30	P 423,008.30
12		Environmental Management Specialist I	For. Daryl M. Mancera	11/1	307,930.00	11/1	350,258.35	42,328.35
13		Environmental Management Specialist I	For. Rio A. Lacson	11/3	314,118.00	11/3	355,987.80	41,869.80
14		Environmental Management Specialist I	For. Froilan F. Arcitas	11/3	314,118.00	11/3	355,987.80	41,869.80
		SOLID WASTE MGT. DIVISION						
15		Administrative Officer V (Administrative Officer III)	Rudy A. Libong	18/5	552,593.00	18/5	621,838.65	69,245.65
16		Heavy Equipment Operator II	Rommel Dexter A. Conde	6/1	197,154.00	6/1	219,715.05	22,561.05
17		Mechanic I	Glen N. Ortiz	4/1	175,058.00	4/1	195,092.95	20,034.95
18		Administrative Aide III (Laborer II)	Lendon E. Ybañez	3/1	164,862.00	3/2	185,104.65	20,242.65
19		Administrative Aide III (Laborer II)	Melchora N. Dumanat	3/1	164,862.00	3/2	185,104.65	20,242.65
20		Administrative Aide III (Laborer II)	Sarah C. Gabayan	3/1	164,862.00	3/2	185,104.65	20,242.65
21		Administrative Aide I (Laborer I)	Nemwil A. Togonon	1/1	146,124.00	1/2	164,158.10	18,034.10
22		Administrative Aide I (Laborer I)	Joel T. Morales	1/1	146,124.00	1/2	164,158.10	18,034.10
23		Administrative Aide I (Laborer I)	Jieh-R O. Batistin	1/1	146,124.00	1/2	164,158.10	18,034.10
		Sub-total >>>			P 6,392,094.00		P 7,167,842.15	P 775,748.15

Office of the City Environment and Natural Resources - continuation

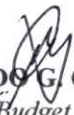
Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased		
Old	New			SG/ Step	Amount	SG/ Step	Amount			
[1]	[2]			[3]	[4]	[5]	[6]		[7]	[8]
		Sub-total carried forward >>>			P	6,392,094.00	P	7,167,842.15	P	775,748.15
24		Administrative Aide I (Laborer I)	Mark Anthony S. Guangco	1/1	146,124.00	1/2	164,158.10		18,034.10	
25		Administrative Aide I (Laborer I)	Gregorio M. Barreda III	1/1	146,124.00	1/2	164,158.10		18,034.10	
26		Administrative Aide I (Laborer I)	Norie L. Ursabia	1/1	146,124.00	1/2	164,158.10		18,034.10	
27		Administrative Aide I (Laborer I)	Wiens Devy B. Mozo	1/1	146,124.00	1/2	164,158.10		18,034.10	
28		Administrative Aide I (Laborer I)	Winston R. Caren	1/1	146,124.00	1/2	164,158.10		18,034.10	
29		Administrative Aide I (Laborer I)	Ruel T. Cubero	1/1	146,124.00	1/2	164,158.10		18,034.10	
		TOTAL >>>			P	7,268,838.00	P	8,152,790.75	P	883,952.75

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY ENGINEER

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[5]	[6]	[7]	[8]	
1		City Government Department Head I (City Engineer)	Engr. Sherwin T. Masancay	25/3	1,195,949.00	25/3	1,337,987.60	142,038.60
2		Assistant City Government Department Head I (Assistant City Engineer)	Engr. Idee D. Garcia	23/2	917,115.00	23/2	1,028,971.60	111,856.60
3		Engineer IV	Vacant	22/1	808,229.00	22/1	908,308.30	100,079.30
<u>ADMINISTRATIVE DIVISION</u>								
4		Supervising Admn. Officer	Engr. Elna E. Hamto	22/3	832,529.00	22/3	934,450.40	101,921.40
5		Administrative Officer V (Administrative Officer III)	Jerson C. Coma	18/1	529,362.00	18/1	596,807.10	67,445.10
6		Administrative Officer I (Records Officer I)	Maria Liza G. Peñalosa	10/1	263,315.00	10/1	298,002.65	34,687.65
7		Administrative Aide VI (Clerk III)	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05
8		Administrative Aide IV (Clerk II)	William C. Manuta	4/4	179,129.00	4/4	199,455.35	20,326.35
9		Administrative Aide IV (Clerk II)	Jessica J. Jamora	4/3	177,768.00	4/3	198,001.85	20,233.85
10		Administrative Aide III (Driver I)	Jerome M. Manlucob	3/1	164,862.00	3/2	185,104.65	20,242.65
Sub-total >>>					P 5,265,412.00		P 5,906,804.55	P 641,392.55

Office of the City Engineer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased		
Old	New			SG/ Step	Amount	SG/ Step	Amount			
[1]	[2]			[3]	[4]	[5]	[6]		[7]	[8]
		Sub-total carried forward >>>			P	5,265,412.00	P	5,906,804.55	P	641,392.55
		<u>MOTORPOOL SECTION</u>								
11		Engineer III	Engr. Gilbert P. Abugan	19/8	643,389.00	19/8	722,268.85		78,879.85	
12		Mechanical Shop General Foreman	Nicomedes E. Deguiño	13/4	365,246.00	13/4	410,569.10		45,323.10	
13		Mechanical Shop Foreman	Elberto P. Plaza	11/2	310,997.00	11/2	352,693.20		41,696.20	
14		Mechanic III	Wilmar G. Alba	9/2	241,964.00	9/2	272,167.40		30,203.40	
15		Heavy Equipment Operator II	Vacant	6/1	197,154.00	6/1	219,715.05		22,561.05	
16		Welder II	Diosdado P. Misagal, Jr.	6/4	201,744.00	6/4	224,647.45		22,903.45	
17		Electrician II	Alger G. Suico	6/1	197,154.00	6/2	221,346.20		24,192.20	
18		Mechanic II	Vacant	6/1	197,154.00	6/1	219,715.05		22,561.05	
19		Heavy Equipment Operator II	Abraham A. Macalos	6/2	198,677.00	6/2	221,346.20		22,669.20	
20		Heavy Equipment Operator II	Rollie M. Aguaviva	6/2	198,677.00	6/2	221,346.20		22,669.20	
21		Heavy Equipment Operator II	Renell A. Geli	6/1	197,154.00	6/2	221,346.20		24,192.20	
22		Heavy Equipment Operator II	Vacant	6/1	197,154.00	6/1	219,715.05		22,561.05	
23		Heavy Equipment Operator II	Vacant	6/1	197,154.00	6/1	219,715.05		22,561.05	
24		Heavy Equipment Operator II	Allan S. Mantalaba	6/1	197,154.00	6/2	221,346.20		24,192.20	
25		Heavy Equipment Operator II	James D. Benosa	6/1	197,154.00	6/2	221,346.20		24,192.20	
26		Heavy Equipment Operator II	Felixberto S. Haum	6/1	197,154.00	6/2	221,346.20		24,192.20	
27		Heavy Equipment Operator II	Vacant	6/1	197,154.00	6/1	219,715.05		22,561.05	
		Sub-total >>>			P	9,397,646.00	P	10,537,149.20	P	1,139,503.20

Office of the City Engineer - continuation

Office of the City Engineer - Continuation			Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Item No.		SG/ Step			Amount	SG/ Step	Amount		
Old	New								
[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	
		Sub-total carried forward >>>			P	9,397,646.00	P	10,537,149.20	P 1,139,503.20
28		Heavy Equipment Operator II	Roberto O. Caber	6/1	197,154.00	6/2	220,408.55	23,254.55	
29		Heavy Equipment Operator II	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05	
30		Heavy Equipment Operator II	El E. Amoy	6/1	197,154.00	6/2	221,346.20	24,192.20	
31		Mechanic I	Brebemel O. Almucera	4/2	176,408.00	4/2	196,541.70	20,133.70	
		<u>PLANNING DESIGN & PLANNING SECTION</u>							
32		Engineer III	Engr. Lilibeth R. Adlaw	19/2	590,210.00	19/2	664,985.75	74,775.75	
33		Engineer III	Engr. Antonio C. Jumawan Jr.	19/1	581,829.00	19/2	664,985.75	83,156.75	
34		Engineer II (Electrical)	Engr. Jeffrey V. Trugello	16/3	458,936.00	16/3	516,933.95	57,997.95	
35		Engineer I	Engr. Christian Paul D. Huelma	12/1	331,614.00	12/1	375,660.83	44,046.83	
36		Engineer I	Engr. Jesriel G. Madelo	12/1	331,614.00	12/1	375,660.83	44,046.83	
37		Draftsman II	Eugene C. Teoxon	8/4	227,837.00	8/4	255,963.25	28,126.25	
38		Draftsman II	Arian T. Sobretudo	8/2	223,776.00	8/2	251,397.55	27,621.55	
39		Draftsman I	Vacant	6/1	197,154.00	6/1	219,715.05	22,561.05	
40		Engineering Assistant I	Vacant	8/4	227,837.00	8/1	249,138.45	21,301.45	
41		Instrumentman	Estanislao C. Bancala	5/3	188,687.00	5/4	211,716.05	23,029.05	
42		Engineering Aide	Wilson C. Manuta	4/2	176,408.00	4/2	196,541.70	20,133.70	
43		Administrative Aide I (Utility Worker I)	Rey F. Templanza	1/2	147,237.00	1/2	164,158.10	16,921.10	
44		Administrative Aide I (Utility Worker I)	Michelle L. Roncalles	1/2	147,237.00	1/2	164,158.10	16,921.10	
		Sub-total >>>			P	13,995,892.00	P	15,706,176.07	P 1,710,284.07

Office of the City Engineer - continuation

Office of the City Engineer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			P 13,995,892.00		P 15,706,176.07	P 1,710,284.07
		<u>CONSTRUCTION & MAINTENANCE SECTION</u>						
45		Engineer III	Engr. Ethel L. Lamela	19/4	607,360.00	19/5	692,929.05	85,569.05
46		Engineer II	Engr. Frederick V. Micu	16/1	449,453.00	16/2	511,795.40	62,342.40
47		Engineer II	Engr. Zenaida D. Deducin	16/1	449,453.00	16/2	511,795.40	62,342.40
48		Construction Maintenance & General Foreman	Felipe O. Igsoc	11/4	317,272.00	11/5	362,691.00	45,419.00
49		Construction Maintenance Foreman	Joselito S. Salgado	8/6	231,974.00	8/6	260,608.75	28,634.75
50		Labor General Foreman	Emma Q. Laspiñas	8/4	227,837.00	8/5	258,274.60	30,437.60
51		Electrician II	Julius R. Escudero	6/5	203,300.00	6/5	226,306.15	23,006.15
52		Electrician II	Roberto P. Juanico, Jr.	6/1	197,154.00	6/2	221,346.20	24,192.20
53		Carpenter II	Vacant	5/1	185,814.00	5/1	207,068.65	21,254.65
54		Carpenter II	Roberto Y. De Castro	5/3	188,687.00	5/3	210,159.95	21,472.95
55		Electrician I	Arturo V. Divino I	4/8	184,691.00	4/8	205,421.35	20,730.35
56		Administrative Aide III (Laborer II)	Rosalyn P. Gilaga	3/5	170,003.00	3/5	189,252.35	19,249.35
57		Administrative Aide III (Laborer II)	Michael L. Estapia	3/2	166,148.00	3/2	185,104.65	18,956.65
		Sub-total >>>			P 17,575,038.00		P 19,748,929.57	P 2,173,891.57

Office of the City Engineer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			P 17,575,038.00		P 19,748,929.57	P 2,173,891.57
58		Administrative Aide III (Laborer II)	Junaphine R. Monta	3/3	167,411.00	3/4	187,849.20	20,438.20
59		Administrative Aide III (Laborer II)	Rexie Writz E. Manlucob	3/1	164,862.00	3/1	183,724.30	18,862.30
60		Administrative Aide III (Laborer II)	Norberto A. Palma, Jr.	3/3	167,411.00	3/4	187,849.20	20,438.20
61		Administrative Aide III (Laborer II)	Roselle Y. Masancay	3/5	170,003.00	3/5	189,252.35	19,249.35
62		Administrative Aide III (Laborer II)	Vacant	3/8	173,934.00	3/1	183,724.30	9,790.30
63		Administrative Aide III (Laborer II)	Vacant	3/1	164,862.00	3/1	183,724.30	18,862.30
64		Administrative Aide III (Laborer II)	Francisco B. Tonguia	3/8	173,934.00	3/8	193,468.45	19,534.45
65		Administrative Aide III (Laborer II)	Vacant	3/8	173,934.00	3/1	183,724.30	9,790.30
66		Administrative Aide III (Laborer II)	Rolando P. Longkines	3/8	173,934.00	3/8	193,468.45	19,534.45
67		Administrative Aide III (Laborer II)	Glen M. Saan	3/8	173,934.00	3/8	193,468.45	19,534.45
68		Administrative Aide III (Laborer II)	Vacant	3/1	164,862.00	3/1	183,724.30	18,862.30
69		Administrative Aide III (Laborer II)	Perlito P. Fernandez	3/1	164,862.00	3/1	183,724.30	18,862.30
		Sub-total >>>			P 19,608,981.00		P 21,996,631.47	P 2,387,650.47

Office of the City Engineer - continuation

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>				P 19,608,981.00	P 21,996,631.47	P 2,387,650.47
70		Administrative Aide III (Laborer II)	Moises I. Villanueva, Jr.	3/3	167,411.00	3/4	187,849.20	20,438.20
71		Administrative Aide III (Laborer II)	Vacant	3/6	171,299.00	3/1	183,724.30	12,425.30
72		Administrative Aide III (Laborer II)	Jhundy V. Dagohoy	3/3	167,411.00	3/3	186,462.20	19,051.20
73		Administrative Aide III (Laborer II)	Riechei B. Cabalit	3/3	167,411.00	3/3	186,462.20	19,051.20
74		Administrative Aide III (Laborer II)	Jenelba M. Ranollo	3/2	166,148.00	3/2	185,104.65	18,956.65
		<u>ARCHITECTURAL & BLDG. PERMIT DIVISION</u>						
75		Architect III	Arch. Mere Flor A. Gomez	19/1	581,829.00	19/1	655,970.25	74,141.25
76		Engineer III (Geodetic Engineer)	Engr. Reynante D. Laguiewed	19/5	616,151.00	19/5	692,929.05	76,778.05
77		Building Inspector	Vacant	11/1	307,930.00	11/1	350,258.35	42,328.35
78		Engineer II	Engr. Junrey S. Agopitac	16/3	458,936.00	16/3	516,933.95	57,997.95
79		Engineer II	Engr. Jessie Rey C. Cubero	16/4	463,763.00	16/1	506,720.50	42,957.50
		TOTAL >>>				P 22,877,270.00	P 25,649,046.12	P 2,771,776.12

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
 City Human Resource
 Management Officer


RENEFREDO G. CAMBA, CPA
 City Budget Officer


FLORENCIO C. GARAY
 City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY BUILDING OFFICIAL

Item No.		Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
	1	City Government Department Head I <i>(City Building Official)</i> <u>ADMINISTRATIVE DIVISION</u>	Vacant			25/1	1,297,038.80	1,297,038.80
	2	Administrative Officer I	Vacant			10/1	298,002.65	298,002.65
	3	Administrative Aide IV <i>(Clerk II)</i> <u>PROCESSING AND EVALUATION DIVISION</u>	Vacant			4/1	195,092.95	195,092.95
	4	Engineer II	Vacant			16/1	506,720.50	506,720.50
	5	Architect II <u>BUILDING INSPECTION SECTION</u>	Vacant			16/1	506,720.50	506,720.50
	6	Engineer II	Vacant			16/1	506,720.50	506,720.50
	7	Building Inspector <u>INSPECTION AND ENFORCEMENT DIVISION</u>	Vacant			11/1	350,258.35	350,258.35
	8	Engineer II	Vacant			16/1	506,720.50	506,720.50
		TOTAL >>>					P 4,167,274.75	P 4,167,274.75

Prepared:



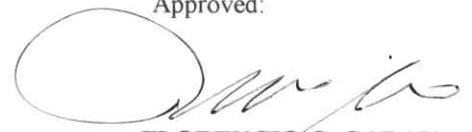
EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

OFFICE OF THE CITY COOPERATIVE DEVELOPMENT

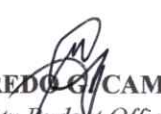
Item No.			Position Title	Name of Incumbent	Budget Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
	Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]		[3]	[4]	[5]	[6]	[7]	[8]	[9]
1			City Government Department Head I (City Cooperative Development Officer)	Almar B. Autida, MPA	25/4	1,215,465.00	25/4	1,358,969.30	143,504.30
2			Administrative Aide III (Driver I)	Rhannier A. Congayo	3/3	164,862.00	3/4	187,849.20	22,987.20
3			Sr. Cooperative Dev't. Specialist	Marian M. Gascon	18/4	546,664.00	18/4	615,451.80	68,787.80
4			Cooperative Development Specialist I	Loida R. Coralde	11/3	314,118.00	11/4	359,316.60	45,198.60
4			Cooperative Development Specialist I	Vincent Ian S. Salvador	11/1	307,930.00	11/2	352,693.20	44,763.20
4			Administrative Aide VI (Clerk III)	Earl Philip B. Pastera	6/1	197,154.00	6/2	221,346.20	24,192.20
5			Administrative Aide IV (Clerk II)	Vacant	4/1	175,058.00	4/1	195,092.95	20,034.95
6			Administrative Aide I (Utility Worker I)	Vacant	1/3	148,479.00	1/1	163,017.15	14,538.15
7			Administrative Aide I (Utility Worker I)	Jay J. Serna	1/3	148,479.00	1/3	165,481.45	17,002.45
TOTAL >>>						P 3,218,209.00		P 3,619,217.85	P 401,008.85

Prepared:

Reviewed:

Approved:


EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer


RENFREDO G. CAMBA, CPA
City Budget Officer


FLORENCIO C. GARAY
City Mayor

PLANTILLA OF PERSONNEL FY 2026
Bislig City

CITY ECONOMIC ENTERPRISE DEVELOPMENT OFFICE

Item No		Position Title	Name of Incumbent	Current Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased	
Old	New			SG/ Step	Amount	SG/ Step	Amount		
[1]	[2]			[3]	[4]	[5]	[6]		[7]
ADMINISTRATIVE - DIVISION									
1		City Government Department Head I <i>(City Economic Enterprise Development Officer)</i>		Jose Diogracias S. Andal, ChE, LPT	25/3	P 1,195,949.00	25/3	1,337,987.60	142,038.60
ADMINISTRATIVE SECTION									
2		Administrative Officer V <i>(Administrative Officer III)</i>		For. Everlee N. Viola	18/4	546,664.00	18/4	615,451.80	68,787.80
3		Administrative Officer II <i>(Administrative Officer I)</i>		Gemma N. Mindoro	11/1	307,930.00	11/2	350,804.60	42,874.60
Sub-total >>>					P 2,050,543.00		P 2,304,244.00	P 253,701.00	
MARKET - DIVISION									
MARKET DIVISION									
1		Market Supervisor III		Raul D. Miranda	18/4	P 546,664.00	18/4	615,451.80	68,787.80
2		Market Supervisor II		Agnes Mildred Q. Esturas	14/1	382,688.00	14/2	434,523.35	51,835.35
3		Administrative Aide VI <i>(Utility Foreman)</i>		Edwin G. Roble	6/8	208,019.00	6/8	231,368.70	23,349.70
4		Administrative Aide VI <i>(Market Inspector I)</i>		Carl Anthony E. David	6/1	197,154.00	6/2	221,346.20	24,192.20
5		Administrative Aide VI <i>(Utility Foreman)</i>		Gaylord O. Garay	6/4	201,744.00	6/5	226,306.15	24,562.15
6		Security Guard II		Michael C. Habacon	5/2	185,814.00	5/3	210,159.95	24,345.95
7		Administrative Aide IV <i>(Clerk II)</i>		Romer F. Rulete	4/1	175,058.00	4/2	196,541.70	21,483.70
8		Administrative Aide III <i>(Utility Worker II)</i>		Harold Christian B. Cabrera	3/4	168,707.00	3/5	189,252.35	20,545.35
9		Administrative Aide III <i>(Utility Worker II)</i>	Lilibeth L. Atablanca	3/1	164,862.00	3/2	185,104.65	20,242.65	
Sub-total >>>					P 2,230,710.00		P 2,510,054.85	P 279,344.85	

C E E D O - continuation

Item No		Position Title	Name of Incumbent	Current Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
		Sub-total carried forward >>>			2,230,710.00		2,510,054.85	279,344.85
10		Administrative Aide III (Utility Worker II)	Jennifer L. Velez	3/6	171,299.00	3/7	192,058.65	20,759.65
11		Administrative Aide III (Utility Worker II)	Melba E. Viduya	3/8	173,934.00	3/8	193,468.45	19,534.45
12		Administrative Aide III (Utility Worker II)	Vacant	3/1	164,862.00	3/1	183,724.30	18,862.30
13		Administrative Aide III (Utility Worker II)	Yhamin R. Cervantes	3/2	166,148.00	3/3	186,462.20	20,314.20
14		Administrative Aide III (Utility Worker II)	Lou S. Picasales	3/8	173,934.00	3/8	193,468.45	19,534.45
15		Administrative Aide III (Utility Worker II)	Purita M. Manlangit	3/4	167,411.00	3/5	189,252.35	21,841.35
16		Administrative Aide III (Utility Worker II)	Ernesto L. Habacon	3/8	173,934.00	3/8	193,468.45	19,534.45
		Sub-total >>>			P 3,422,232.00		P 3,841,957.70	P 419,725.70
SLAUGHTERHOUSE - DIVISION								
1		Administrative Officer V (Administrative Officer III)	Vacant	18/2	P 535,054.00	18/1	596,807.10	61,753.10
2		Slaughterhouse Master II	Ethelmar C. Goyongco	14/1	382,688.00	14/2	434,523.35	51,835.35
3		Administrative Aide III (Utility Worker II)	Rogelio B. Peninsula	3/8	173,934.00	3/8	193,468.45	19,534.45
4		Administrative Aide III (Driver I)	Joel N. Olaivar	3/3	167,411.00	3/4	187,849.20	20,438.20
		Sub-total >>>			P 1,259,087.00		P 1,412,648.10	P 153,561.10
BCILTT/IJT - DIVISION								
1		Senior Public Utilities Regulations Officer	Joseph T. Avanzado	18/3	P 540,832.00	18/5	621,838.65	81,006.65
2		Administrative Aide III (Utility Worker II)	Maria Neriza S. Tañara	3/4	168,707.00	3/5	189,252.35	20,545.35
		Sub-total >>>			P 709,539.00		P 811,091.00	P 101,552.00

CEEDO - continuation

Item No		Position Title	Name of Incumbent	Current Year 2025 Authorized Rate/Annum		Budget Year 2026 Proposed Rate/Annum		Increased/ Decreased
Old	New			SG/ Step	Amount	SG/ Step	Amount	
[1]	[2]			[3]	[4]	[5]	[6]	
			Jose Enrique S. Andal					
CEEDO - PARK AND CEMETERY								
1		Administrative Aide III (Utility Worker II)			3/3 P 167,411.00	3/3	186,462.20	19,051.20
		Sub-total >>>			P 167,411.00		P 186,462.20	P 19,051.20
		TOTAL >>>		P 9,839,522.00		P 8,556,403.00	P 1,226,935.85	

Prepared:



EVANGELINE B. DIVINO, MPS
City Human Resource
Management Officer

Reviewed:



RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved:



FLORENCIO C. GARAY
City Mayor



Bislig City
Annual
Investment
Program 2026



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3	SP Resolution No. 2025-772, series of 2025 Approving the Supplemental AIP No. 2 for CY 2026 of the City of Bislig.	C
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**Sangguniang
Panlungsod
Resolution No.
2025 - 289**



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

Tanggapan ng Sangguniang Panlungsod

RESOLUTION ADOPTED DURING THE 133RD REGULAR SESSION OF THE NINTH SANGGUNIANG PANLUNGSOD OF THE CITY OF BISLIG, HELD ON THE 3RD DAY OF JUNE, 2025 AT THE SANGGUNIANG PANLUNGSOD SESSION HALL, BISLIG CITY, SURIGAO DEL SUR.

Present:

HON. VICTOR B. ALVAR, JR.
Sangguniang Panlungsod Member
(Temporary Presiding Officer)

Regular Members:

Hon. Edgar B. Corvera	- Sangguniang Panlungsod Member
Hon. Soriano R. Casas	- -do-
Hon. David K. Salazar, Sr.	- -do-
Hon. Bernadeth May R. Almanon-Balondo	- -do-
Hon. Winston Y. Sia	- -do-

Ex-Officio Members:

Hon. Eladio A. Galano	- ABC President
Hon. Florio S. Josafat, Jr.	- IP Representative

On Official Business:

Hon. Alfredo J. Carmelo	- City Vice Mayor
Hon. Pedrito R. Sulapas	- Sangguniang Panlungsod Member
Hon. Mario S. Alvizo	- -do-
Hon. Reynaldo V. Dominguez	- -do-

On Leave:

Hon. Jenny Myrr V. Chicano	- Sangguniang Panlungsod Member
Hon. Ana Mae M. Agusa	- SK Federation President

RESOLUTION NO. 2025-289

Sponsored by:

Hon. Victor B. Alvar, Jr.	
Hon. Edgar B. Corvera	Hon. Soriano R. Casas
Hon. Mario S. Alvizo	Hon. Alfredo J. Carmelo

"RESOLUTION ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) CY 2026 OF THE CITY OF BISLIG"

WHEREAS, the City Development Council, this city has formulated and adopted through its City Development Council (CDC) Resolution No. 3, series of 2025, the Annual Investment Program for CY 2026, a document that states in details the programs and projects of the city which are considered priority for implementation;

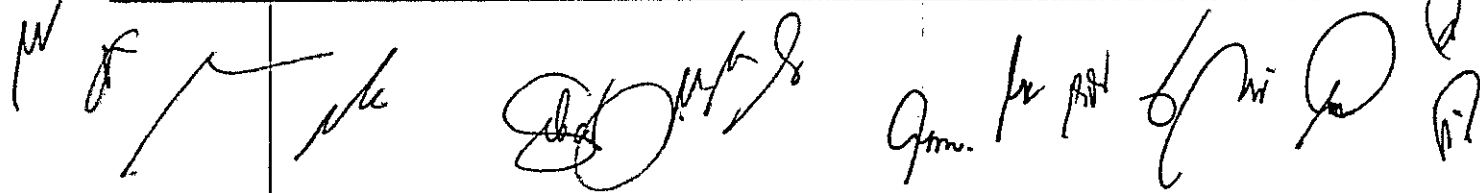
[Handwritten signatures of the Sangguniang Panlungsod members and the Temporary Presiding Officer.]

WHEREAS, as a matter of policy, the Sangguniang Panlungsod of Bislig has carefully reviewed the Annual Investment Program (AIP) for the year 2026 and found the programs and projects enumerated therein are in consonance with the objectives of the city;

NOW, THEREFORE, BE IT –

RESOLVED AS IT IS HEREBY RESOLVED, to adopt the Annual Investment Program CY 2026 of the City of Bislig, to wit:

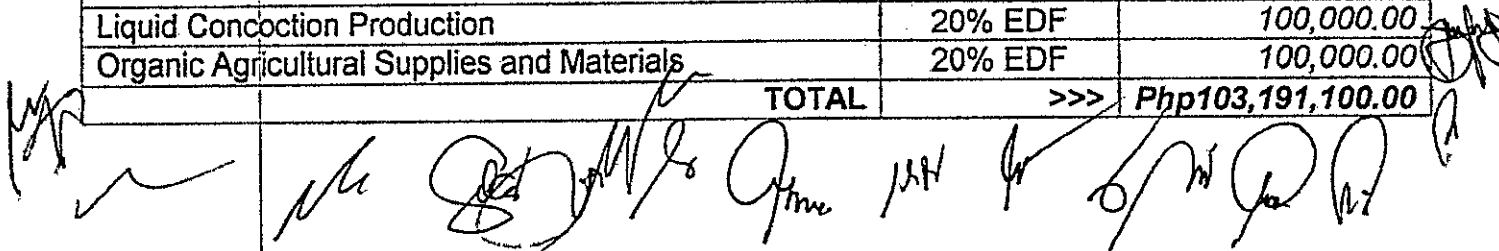
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
GENERAL PUBLIC SERVICES SECTOR		
Loan Amortization	20% EDF	Php5,000,000.00
Loan Amortization of Heavy/Road/Bldg. Equipment	20% EDF	18,000,000.00
Loan Amortization of Convention/Evacuation Center	20% EDF	16,000,000.00
Loan Amortization of Agricultural Development	20% EDF	1,500,000.00
Land Banking	20% EDF	15,000,000.00
Repair and Maintenance – Heavy Equipment	20% EDF	-
Repair Heavy Equipment	20% EDF	4,000,000.00
Replacement Tires and Batteries	20% EDF	2,000,000.00
Comprehensive Land Use Plan (CLUP) Updating	20% EDF	2,000,000.00
Government Buildings & Utilities Development	20% EDF	-
Construction of General Services Office Warehouse @ Poblacion	20% EDF	20,000,000.00
Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)	20% EDF	5,000,000.00
Construction of Multi-Purpose Building, DICT Training Facility (Phase III)	20% EDF	5,000,000.00
Fabrication and Installation of Steel Mezzanine Structures with Integrated Steel Racks	20% EDF	2,000,000.00
TOTAL	>>>	Php95,500,000.00
ECONOMIC SERVICES SECTOR		
Road Networks & Bridges Development		
Construction of Bridge Connecting Cagui-on & River Side District	20% EDF	Php18,000,000.00
Construction of Road with 2-Cell Box Culvert and Sea-Wall Connecting Bayfront and Market Site	20% EDF	5,000,000.00
Construction of Road at Proposed Municipal Road from Bislig City National High School to Airport (Phase 2)	20% EDF	8,000,000.00
Concreting of Eco-Park Access Road (Phase II)	20% EDF	6,000,000.00
Reblocking of Road at Public Market	20% EDF	5,000,000.00
Reblocking of Road at Barreda Street	20% EDF	2,500,000.00
Concreting of Road at Marketsite	20% EDF	4,241,200.00
Completion of Abihod Bridge at Brgy. San Antonio	20% EDF	10,000,000.00



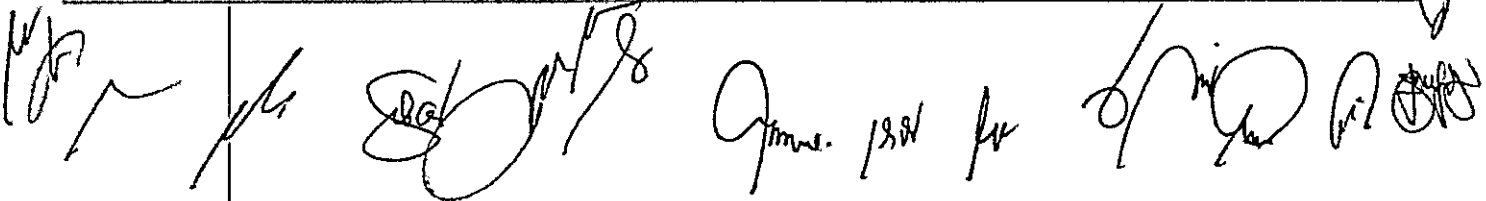
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Maintenance of LGU Buildings		
Repair & Maintenance of City Hall Building	20% EDF	Php25,000.00
Repair & Maintenance of GSO Building	20% EDF	25,000.00
Repair & Maintenance of GSO Warehouse	20% EDF	20,000.00
Repair & Maintenance of OSCA Building	20% EDF	25,000.00
Repair & Maintenance of CSWD Building	20% EDF	20,000.00
Repair & Maintenance of BAO Building	20% EDF	20,000.00
Repair & Maintenance of City Agriculture Office Building	20% EDF	15,000.00
Repair & Maintenance PDAO Building	20% EDF	20,000.00
Repair & Maintenance CDRMO Building	20% EDF	30,000.00
Repair & Maintenance of City Hall Cultural Sports Center Building	20% EDF	20,000.00
Repair & Maintenance of COAFTC Office	20% EDF	20,000.00
Repair & Maintenance of COAFTC Training Center Building	20% EDF	20,000.00
Repair & Maintenance of CHO Mangagoy Building	20% EDF	20,000.00
Repair & Maintenance of CHO Tabon Building	20% EDF	20,000.00
Repair & Maintenance of CHO Poblacion Building	20% EDF	20,000.00
Repair & Maintenance of CEEDO Building	20% EDF	20,000.00
Repair & Maintenance of BOSS Building	20% EDF	20,000.00
Repair & Maintenance of TMG Building	20% EDF	20,000.00
Repair & Maintenance of Motorpool Building	20% EDF	15,000.00
Repair & Maintenance of CEO Building	20% EDF	15,000.00
Repair & Maintenance of Tawag Center Building	20% EDF	600,000.00
Repair & Maintenance of Bislig City Central Building	20% EDF	10,000.00
Repair & Maintenance of Slaughterhouse Building	20% EDF	10,000.00
Repair & Maintenance of Baywalk Building	20% EDF	10,000.00
Repair & Maintenance of Bayfront Building	20% EDF	10,000.00
Maintenance of Roads and Bridges		
Repair of Paclap to PAIC Road	20% EDF	700,000.00
Repair & Rehabilitate Bahay Paglaum-Sikahoy Proper Road	20% EDF	600,000.00
Repair & Rehabilitate Road to Danipas	20% EDF	500,000.00
Repair & Rehabilitate Calubian Road	20% EDF	400,000.00
Repair & Rehabilitate Road to Maharlika Pumping Station	20% EDF	400,000.00
Clearing of Road Shoulder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguyao Road	20% EDF	800,000.00
Clearing of Road Shoulder of Tabon-Labisma-Lawigan Road	20% EDF	500,000.00
Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal	20% EDF	150,000.00
Clearing of Road Shoulder of BCNHS Road-San Isidro Road	20% EDF	400,000.00
Clearing of Road Shoulder of Burboanan-Tinuy-an Road	20% EDF	300,000.00

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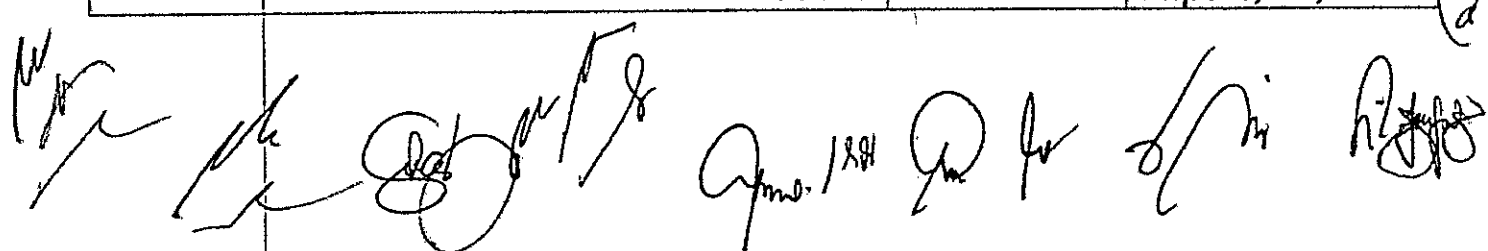
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Clearing of Road Shoulder of San Isidro-San Antonio Road	20% EDF	600,000.00
Clearing of Road Shouldering of Kawa-Kawa Road	20% EDF	500,000.00
Reblocking of Bucto Road	20% EDF	200,000.00
Concreting of F. Clar St. Road Shouldering	20% EDF	400,000.00
Fabrication & Installation of Pipe Culvert (RCPC)	20% EDF	250,000.00
Repainting of A. Soriano Ave. Center Island	20% EDF	550,000.00
Repainting of H.S. Basañez Ave. Center Island	20% EDF	750,000.00
Rehabilitation of Poblacion Seawall	20% EDF	5,000,000.00
Improvement of Baywalk (IV)	20% EDF	6,000,000.00
Completion of Rice Recirculating Mechanical Dryer @ Caguyao	20% EDF	2,000,000.00
Rehabilitation of Dormitory Building	20% EDF	1,000,000.00
Backfilling at Bislig Bayfront Phase IV	20% EDF	4,000,000.00
Power & Water Supply System of Bus Terminal	20% EDF	4,000,000.00
Agricultural Development Production/Expansion Program		
Rice Production	20% EDF	2,899,900.00
Corn Production	20% EDF	500,000.00
Root Crops Production	20% EDF	500,000.00
High Value Crops Production	20% EDF	2,000,000.00
Livestock and Poultry Production	20% EDF	600,000.00
Livelihood Program		
Support to Special Area for Agricultural Development (SAAD)	20% EDF	500,000.00
Fishery Development Program		
Support to Aquaculture Production	20% EDF	1,000,000.00
Integrated Coastal Management (Fisherfolks Livelihood Program)	20% EDF	1,000,000.00
COAFTC Agricultural Crops Production Program		
Vegetable Production	20% EDF	400,000.00
Root Crops and Cereal Production	20% EDF	100,000.00
Ornamental Production	20% EDF	100,000.00
Herbs Production	20% EDF	100,000.00
Hydroponics Production	20% EDF	300,000.00
COAFTC Fishery Production Program	20% EDF	500,000.00
COAFTC Livestock & Poultry Production Program		
Livestock Production	20% EDF	1,000,000.00
Poultry Production	20% EDF	500,000.00
Egg Machine Operation	20% EDF	500,000.00
CAOFTC Food Processing Program	20% EDF	500,000.00
COAFTC Organic Agriculture Program		
Biofertilizer Production	20% EDF	100,000.00
Vermiculture Production	20% EDF	100,000.00
Liquid Concoction Production	20% EDF	100,000.00
Organic Agricultural Supplies and Materials	20% EDF	100,000.00
TOTAL	>>>	Php103,191,100.00



PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
SOCIAL SERVICES SECTOR		
COAFTC CONVENTION & EVACUATION CENTER DEVELOPMENT		
Concreting of Road at COAFTC Convention/Evacuation Center	20% EDF	Php12,000,000.00
Drainage System at COAFTC Convention/Evacuation Center	20% EDF	4,000,000.00
Retaining Wall at COAFTC Convention/Evacuation Center	20% EDF	2,500,000.00
COAFTC Convention & Evacuation Center Perimeter Fence	20% EDF	4,000,000.00
Maintenance of Street Lightings City Wide		
Repair & Maintenance of Bucto Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Coletto Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Burboanan Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Comawas Street Lighting	20% EDF	50,000.00
Repair & Maintenance of Kahayag Street Lighting	20% EDF	25,000.00
Repair & Maintenance of Labisma Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Lawigan Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Maharlika Street Lighting	20% EDF	30,000.00
Repair & Maintenance of Mangagoy Street Lighting	20% EDF	200,000.00
Repair & Maintenance of Mone Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Pamanlinan Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Pamaypayan Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Poblacion Street Lighting	20% EDF	50,000.00
Repair & Maintenance of San Antonio Street Lighting	20% EDF	15,000.00
Repair & Maintenance of San Fernando Street Lighting	20% EDF	25,000.00
Repair & Maintenance of San Isidro Street Lighting	20% EDF	15,000.00
Repair & Maintenance of San Jose Street Lighting	20% EDF	15,000.00
Repair & Maintenance of San Roque Street Lighting	20% EDF	30,000.00
Repair & Maintenance of San Vicente Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Sta. Cruz Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Sibaroy Street Lighting	20% EDF	15,000.00
Repair & Maintenance of Tabon Street Lighting	20% EDF	100,000.00
Repair & Maintenance of Tumanan Street Lighting	20% EDF	15,000.00
Repair and Maintenance of Drainage Canals (Citywide)		
Declog and Clear Picasales St. Drainage Canal	20% EDF	112,000.00
Declog and Clear Espiritu St. Drainage Canal	20% EDF	112,000.00
Declog and Clear R.B. Castillo St. Drainage Canal	20% EDF	112,000.00
Declog and Clear Core II Drainage Canal	20% EDF	56,000.00
Declog and Clear Core I Drainage Canal	20% EDF	56,000.00
Declog and Clear Abarca St. Drainage Canal	20% EDF	112,000.00
Declog and Clear Laurente St. Drainage Canal	20% EDF	112,000.00



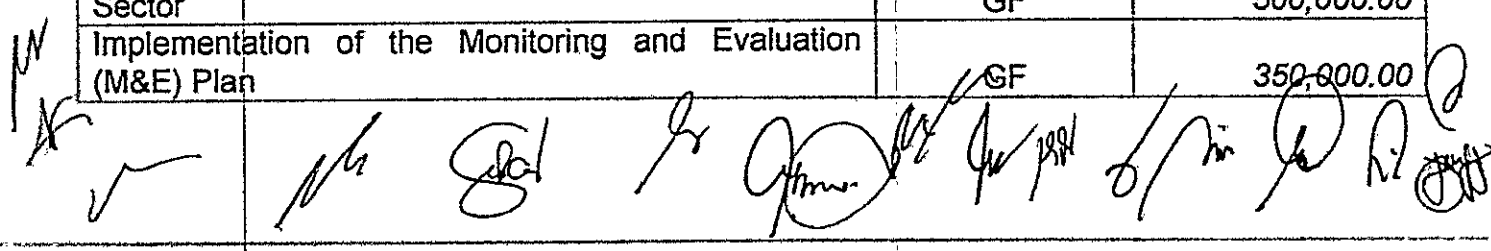
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Declog and Clear Baywalk Drainage Canal	20% EDF	112,000.00
Declog and Clear Montero St. Drainage Canal	20% EDF	112,000.00
Declog and Clear Castillo Vill. Main Drainage Canal	20% EDF	112,000.00
Declog and Clear M. Castillo St. Drainage Canal	20% EDF	112,000.00
Declog and Clear Purok 1, Caramcam Drainage Canal	20% EDF	112,000.00
Improvement of Drainage Canal	20% EDF	1,000,000.00
PPE, Tools and Equipment	20% EDF	656,000.00
Power & Water Resource Management Program		
Construction of Water Supply Tapstand at Sitio San Agustin, Brgy. San Roque	20% EDF	700,000.00
Upgrading of Water Supply System @ Brgy. Maharlika	20% EDF	1,000,000.00
Upgrading of Water Supply System @ Sitio Mabog	20% EDF	1,000,000.00
Construction of Daycare Center Phase II at Brgy. San Isidro	20% EDF	1,500,000.00
Rehabilitation of Home for Girls @ Poblacion	20% EDF	1,500,000.00
Installation of Solar Street Lighting to all Major Roads	20% EDF	5,000,000.00
TOTAL	>>>	Php36,950,000.00
OTHER SERVICES SECTOR		
Watershed Areas Reforestation Program	20% EDF	Php3,000,000.00
Seedling Production and Dispersal	20% EDF	1,000,000.00
Mangrove Protection and Rehabilitation Program	20% EDF	1,000,000.00
Forest Protection & Law Enforcement Program	20% EDF	1,000,000.00
Support to Comprehensive Communication, Education & Public Awareness for Environmental Programs (CEPA)	20% EDF	300,000.00
Support to Solid Waste Management Program	20% EDF	15,000,000.00
TOTAL	>>>	Php21,300,000.00
20% EDF TOTAL	>>>	Php256,941,100.00 =====
GENERAL PUBLIC SERVICES SECTOR		
CITY MAYOR'S OFFICE (CMO)		
Implementation of Executive Governance Program	GF	Php208,191,046.05
Support to Education Enhancement Program	GF	400,000.00
Support to Charter Day Celebration	GF	1,000,000.00
Support to Local Youth Development Program	GF	600,000.00
Support to Gender and Development (GAD) Program and Related Activities	GF	1,900,000.00
Peace and Order, Public Safety (POPS)	GF	26,400,000.00
Support to City Anti-Drug & Criminality Campaign Program	GF	34,000,000.00
Support to Community-Based & Service Oriented Policy System	GF	46,000,000.00
TOTAL	>>>	Php318,881,046.05



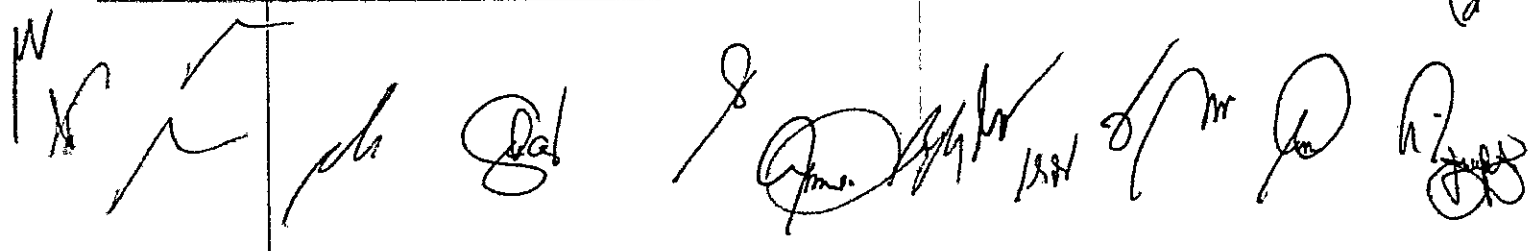
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PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
CMO- DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT (DILG)		
DILG Management and Development Program	GF	Php1,480,000.00
Support to City Anti-Drug Abuse Council (CADAC) Related Program	GF	500,000.00
Support to City Peace and Order Council (CPOC) Program	GF	550,000.00
Support to TANOD Program	GF	3,000,000.00
TOTAL	>>>	Php5,530,000.00
CMO- COMMISSION ON ELECTIONS (COMELEC)		
Executive Governance Program	GF	Php1,689,000.00
Support to On-going Office and Satellite Registration Activities	GF	100,000.00
TOTAL	>>>	Php1,789,000.00
CMO- BARANGAY AFFAIRS OFFICE (BAO)		
Barangay Affairs Management Program	GF	Php7,200,000.00
Support to City Sports Program	GF	3,308,100.00
Support to Anti-Smoking Campaign Program	GF	3,000,000.00
Capacity Development Program	GF	100,000.00
TOTAL	>>>	Php13,608,100.00
CMO- BUREAU OF INTERNAL REVENUE (BIR)		
Bureau of Internal Revenue Management Program	GF	440,000.00
Support to Bureau of Internal Revenue Officer	GF	150,000.00
TOTAL	>>>	Php590,000.00
CITY VICE MAYOR'S OFFICE (CVMO)		
Implementation of Legislative Program	GF	Php24,321,350.00
Research Development Program	GF	5,000,000.00
Support to Legislative-Related Program	GF	2,500,000.00
Support to Committee Undertaking	GF	200,000.00
Support to the Implementation of BRIGADA ESKWELA Related Activities	GF	150,000.00
Support to the Conduct of Araw 24 Barangay and Araw ng Mangagoy Related Activities	GF	560,000.00
Support to Charter Day Celebration Related Activities	GF	200,000.00
TOTAL	>>>	Php32,931,350.00
SANGGUNIANG PANLUNGSOD - OFFICE OF THE SECRETARY (SP-SEC)		
Legislative Secretariat Administrative Program	GF	Php17,999,074.00
Capacity Development Program	GF	150,000.00
Legislative System Development Program	GF	300,000.00
Legislative Enhancement Program	GF	640,000.00
Citizen's Legislative Information Development/ Linkages Program	GF	180,000.00

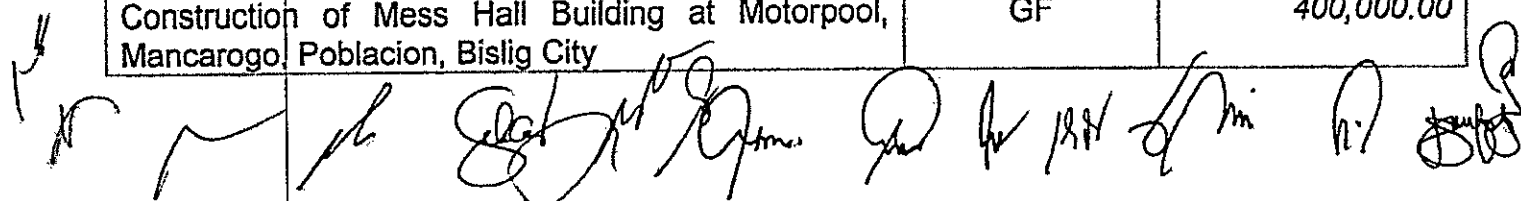
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Support to PLEASES Related Activities	GF	50,000.00
Support to LGU Related Activities and Programs	GF	50,000.00
Support to GAD Related Programs	GF	20,000.00
TOTAL	>>>	Php19,389,074.00
OFFICE OF THE SANGGUNIANG PANLUNGSOD MEMBERS (SPO)		
Implementation of Legislative Administrative Program	GF	Php43,169,915.60
Research Development Program	GF	52,000,000.00
Capacity Development Program	GF	819,000.00
Support to the Implementation of Brigada Eskwela and Related Activities	GF	350,000.00
Support to the Implementation of LIGA NG BARANGAY and Related Activities	GF	200,000.00
Support to Indigenous People (IP) Day Related and Activities	GF	200,000.00
Support to Linggo ng Kabataan and Related Activities	GF	250,000.00
TOTAL	>>>	Php96,988,915.60
CITY ADMINISTRATOR'S OFFICE (CADMIN)		
Management and Administration Program	GF	Php19,916,000.00
Capacity Development Program	GF	100,000.00
Support to Bislig City Scholarship Program	GF	18,200,000.00
Support to Bislig City Skills Training Center (BCSTC)	GF	550,000.00
Support to GAD Related Plans and Activities	GF	100,000.00
TOTAL	>>>	Php38,866,000.00
CITY ADMINISTRATOR'S OFFICE (CADMIN) - COMMUNITY AFFAIRS OFFICE (CAO)		
Community Affairs Development Program	GF	Php301,000.00
Capacity Development Program for Barangay	GF	50,000.00
Support to Gender and Development Related Plans and Activities	GF	50,000.00
TOTAL	>>>	Php401,000.00
CITY PLANNING AND DEVELOPMENT OFFICE (CPDO)		
Planning, Monitoring & Evaluation Program	GF	Php20,072,180.00
Formulation of Disaster Risk Reduction (DRR) and Climate Change Adaptation (CCA) – Enhanced Plans and Programs	GF	2,670,000.00
Updating and Monitoring of Annual Investment Program (AIP)	GF	200,000.00
Facilitation of Research and Development (R&D) Initiatives and Fora	GF	500,000.00
Enhancement and Support for the Creative Industry Sector	GF	500,000.00
Implementation of the Monitoring and Evaluation (M&E) Plan	GF	350,000.00



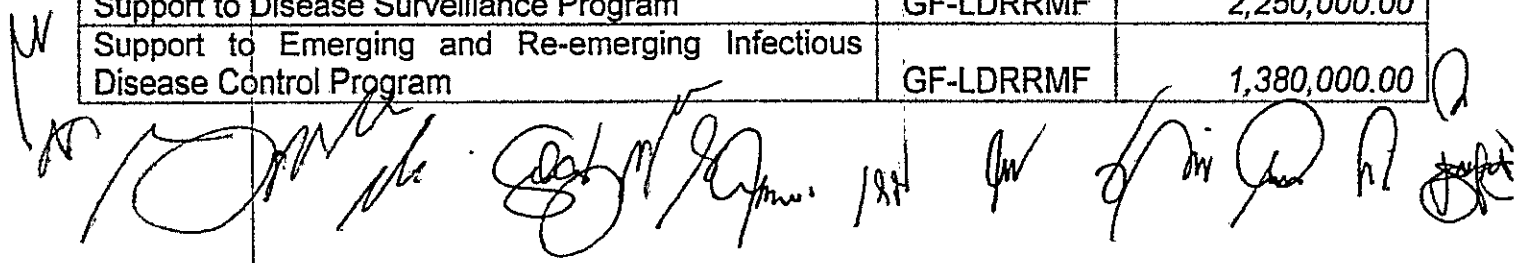
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Monitoring and Implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance	GF	2,009,600.00
Technical Support for Housing and Zoning Related Programs	GF	352,800.00
Updating of Local Transportation and Route Plan	GF	409,500.00
Updating of Local Shelter Plan (LSP)	GF	200,000.00
Support to City Development Council (CDC)	GF	500,000.00
Support to Local Project Monitoring Committee (LPMC)	GF	490,000.00
Support to the Caraga Regional Development Council (RDC)	GF	212,000.00
Barangay Development Assistance Program	GF	87,000.00
Capacity Development Program	GF	600,000.00
Support to Charter Day Celebration	GF	1,000,000.00
Support to Gender and Development (GAD) Program	GF	16,000.00
TOTAL	>>>	Php30,169,080.00
CITY BUDGET OFFICE (CBO)		
Budget Management Program	GF	Php12,028,800.00
Capacity Development Program	GF	250,000.00
TOTAL	>>>	Php12,278,800.00
CITY TREASURER'S OFFICE (CTO)		
Treasury Operations Program	GF	Php44,067,750.00
Revenue Resource Mobilization Program	GF	1,650,000.00
Capacity Development Program	GF	200,000.00
Support to Gender and Development (GAD) Related Plans and Activities	GF	50,000.00
TOTAL	>>>	Php45,967,750.00
OFFICE OF THE CITY ACCOUNTANT (ACCTG.)		
Financial Accounting & Reporting Program	GF	Php20,804,000.00
Capacity Development Program	GF	250,000.00
Support to Gender and Development (GAD) Related Plans and Activities	GF	100,000.00
TOTAL	>>>	Php21,154,000.00
CITY LEGAL OFFICE (CLO)		
Legal Services Program	GF	Php7,775,771.60
Legal Services Enhancement Program	GF	200,000.00
Support to GAD Related Plans and Activities	GF	300,000.00
Support to People's Law Enforcement Board (PLEB) Related Plans and Activities	GF	400,000.00
Capacity Development Program	GF	200,000.00
TOTAL	>>>	Php8,875,771.60



PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
CITY INTERNAL AUDIT SERVICE OFFICE (CIASO)		
Internal Audit Operation and Management Program	GF	Php6,177,390.00
Capacity Development Program	GF	300,000.00
TOTAL	>>>	Php6,477,390.00
CITY ASSESSOR'S OFFICE (CASSO)		
Appraisal and Assessment of Real Property Management Program	GF	Ph23,200,000.00
Support to Real Property Valuation and Assessment Reform Act	GF	2,500,000.00
Capacity Development Program	GF	500,000.00
Support to Gender and Development (GAD) Related Plans and Activities	GF	100,000.00
TOTAL	>>>	Php26,300,000.00
CITY INFORMATION OFFICE (CIO) – PUBLIC INFORMATION OFFICE (PIO)		
Information Management and Development Program	GF	Ph12,332,288.00
Public Awareness Program	GF	1,200,000.00
Capacity Development Program	GF	200,000.00
Support to GAD Program	GF	100,000.00
TOTAL	>>>	Php13,832,288.00
CITY INFORMATION OFFICE (CIO)- INFORMATION TECHNOLOGY OFFICE (ITO)		
Information Technology Program	GF	Ph3,996,000.00
Capacity Development Program	GF	100,000.00
E-Governance Program	GF	1,580,000.00
Network Infrastructure Program	GF	2,964,000.00
Support to DICT Program and Activities	GF	480,000.00
TOTAL	>>>	Php9,120,000.00
CITY HUMAN RESOURCE MANAGEMENT OFFICE (CHRMO)		
Human Resource Administrative Management Program	GF	Php59,463,990.00
Capacity Development Program	GF	500,000.00
Support to GAD Related Plans and Activities	GF	100,000.00
TOTAL	>>>	Php60,063,990.00
CITY GENERAL SERVICES OFFICE (GSO)		
Implementation of General Services Program	GF	Php109,581,841.00
Capacity Development Program	GF	400,000.00
Support to GAD Related Plans and Activities	GF	120,000.00
Construction of Motorpool Building at Mancarogo, Poblacion, Bislig City	GF	9,000,000.00
Construction of Additional Shop Bay and Lube Bay at Motorpool, Mancarogo, Poblacion, Bislig City	GF	4,000,000.00
Construction of Mess Hall Building at Motorpool, Mancarogo, Poblacion, Bislig City	GF	400,000.00



PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Improvement of GSO Warehouse (Mezzanine for Light Construction Materials), City Hall Compound, Poblacion, Bislig City	GF	Php1,000,000.00
Fabrication and Installation of Steel Mezzanine Structures with Integrated Steel Racks for Archive Warehouse Building at City Hall Compound, Poblacion, Bislig City	GF	2,000,000.00
Construction of Waste Material Storage Facility (for Returned and Unserviceable and Reusable Properties) at City Hall Compound, Poblacion, Bislig City	GF	500,000.00
Construction of Repair Maintenance Building at Motorpool, Mancarogo, Poblacion, Bislig	GF	6,000,000.00
Construction of Fence (from Cyclone to Concrete) at Motorpool, Mancarogo, Poblacion, Bislig City	GF	2,000,000.00
Concreting of Motorpool Area (2,535 sq. meters – Concreted), Mancarogo, Poblacion, Bislig City	GF	8,000,000.00
Construction of Drainage System at Motorpool (210 LM-Drainage Canal Constructed), Mancarogo, Poblacion, Bislig City	GF	3,500,000.00
Construction of Guard House at Motorpool, Mancarogo, Poblacion, Bislig City	GF	500,000.00
Construction of Motorcycle Shed at Motorpool, Mancarogo, Poblacion, Bislig City	GF	1,800,000.00
Construction of Two-Storey GSO Building, City Hall Compound, Poblacion, Bislig City	GF	20,000,000.00
Installation of Solar Panels at Bislig City Convention Center, Sta. Cruz, Bislig City	GF	5,000,000.00
TOTAL	>>>	Php173,801,841.00
SOCIAL SERVICES SECTOR		
CITY HEALTH OFFICE		
Health Service Delivery Program	GF	Php85,810,550.00
Capacity Development Program	GF	1,500,000.00
Support to OPD Program	GF	20,000,000.00
CHO Program Implementation Review	GF	200,000.00
Support to Communicable Disease Control Program	GF	8,159,610.00
Support to Non-Communicable Disease Control Program	GF	19,280,000.00
Support to Zero Open Defecation Program	GF	992,000.00
Support to Family Cluster Program	GF	8,911,130.00
Support to National Immunization Program and Cold Chain Management	GF	1,350,000.00
Support to Health Emergency Management (HEMS)/DDRM-H	GF-LDRRMF	3,000,000.00
Support to Disease Surveillance Program	GF-LDRRMF	2,250,000.00
Support to Emerging and Re-emerging Infectious Disease Control Program	GF-LDRRMF	1,380,000.00



PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Support to GAD Related Health Programs	GF	500,000.00
Support to Program Monitoring and Evaluation	GF	150,000.00
Updating of Local Health Plans	GF	150,000.00
Updating of Medical Equipment for all RHUs and BHS	GF	3,000,000.00
TOTAL	>>>	Php156,633,290.00
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)		
Social Welfare and Development Program	GF	Php42,880,000.00
Advocacy Programs on Social Welfare and Development Laws	GF-GAD	250,000.00
Implementation of SIPAG Program	GF-GAD	100,000.00
Capacity Development Program	GF-GAD	300,000.00
Women's Welfare Program	GF-GAD	1,150,000.00
Youth Welfare Program	GF-GAD	1,250,000.00
Reproductive Health (RH)/ Responsible Parenthood (RP)/ Family Planning (FP) Welfare Program	GF-GAD	3,459,500.00
Family Welfare Program	GF-GAD	18,830,000.00
Support to Pantawid Pamilyang Pilipino Program (4Ps)	GF-GAD	880,000.00
Community Welfare Program	GF-GAD	400,000.00
Support to Sustainable Livelihood Program	GF-GAD	404,000.00
Internally Displaced Person Welfare Program/Emergency Welfare Program (Crisis Intervention Unit)	GF-GAD	1,000,000.00
Disabled Welfare Program	GF-GAD	500,000.00
Senior Citizens/Elderly Welfare Program	GF-GAD	1,050,000.00
Inter-agency Committee Against Trafficking and VAWC (RA 9208/10364)	GF-GAD	590,000.00
Implementation of the Local Council for the Protection of Children Programs, Projects, and Activities (1% of the NTA)	GF-LCPC	5,930,000.00
Child Welfare Program	GF-LCPC	2,500,000.00
Early Childhood Care & Development (ECCD) Services Program	GF-LCPC	3,950,000.00
Support to Day Care Workers	GF-GAD	3,500,000.00
Support to Early Childhood Care Center Core II	GF-LCPC	570,000.00
Operationalization of the CSWD-Lingap Center	GF-LCPC	3,360,000.00
Operationalization of the CSWD Home for Girls and Abused Women Center	GF-LCPC	1,755,000.00
Operationalization of the CSWD Bahay Pag-asa	GF-LCPC	3,665,000.00
TOTAL	>>>	Php98,273,500.00
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO) - GENDER AND DEVELOPMENT (GAD) OFFICE		
Implementation of GAD Related Plans and Activities	GF-GAD	Php920,300.00
Support to GAD Focal Point System (GFPS) and Related Activities	GF-GAD	60,000.00

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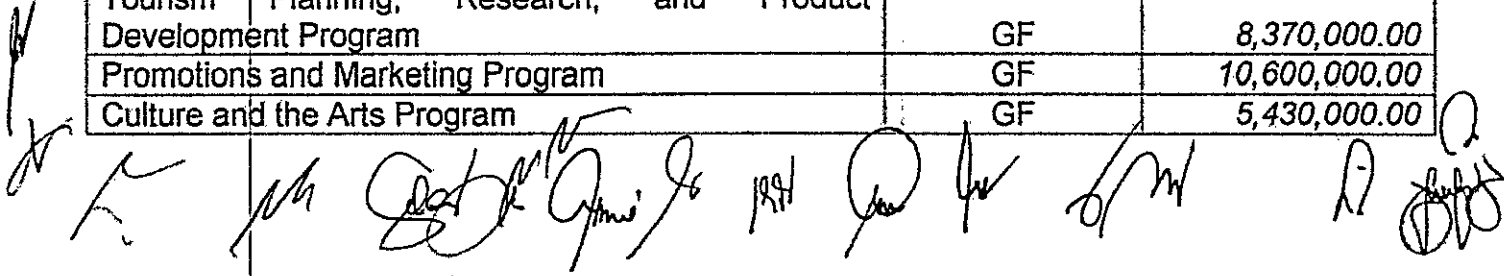
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Capacity Development Program	GF-GAD	2,190,200.00
TOTAL	>>>	Php3,170,500.00
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)		
NUTRITION OFFICE (NUT)		
Nutrition Management Support Program	GF-GAD	Php8,425,000.00
Capacity Development	GF	60,000.00
TOTAL	>>>	Php8,485,000.00
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)		
OFFICE OF THE SENIOR CITIZENS AFFAIRS (OSCA)		
Seniors Citizen's Management Program	GF	Php4,540,000.00
Capacity Development Program	GF	350,000.00
Senior's Citizens Welfare Program	GF	33,402,000.00
Support to GAD Related Plans and Activities	GF	750,000.00
TOTAL	>>>	Php39,042,000.00
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO) -		
PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)		
Persons with Disability Affairs Management Program	GF	Php4,783,000.00
Persons with Disabilities Welfare Program	GF	1,980,000.00
Enhancement for PWD's Program	GF	24,260,000.00
PWD Livelihood Program	GF	300,000.00
Support to PWD's Assistive Devices & Services	GF	300,000.00
TOTAL	>>>	Php31,623,000.00
CHROMO-PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)		
Public Employment Services Program	GF	Php4,560,040.00
Support to the Implementation of Service Caravan and Job Fair	GF	190,000.00
Support to the Implementation of the Special Program for the Employment of Student	LGU-DOLE	1,972,094.20
Support to the Implementation of Bislig-LGU Government Internship Program (GIP)-Localized Program	GF	5,250,000.00
Support to the Implementation of the Bislig-LGU Emergency Employment Program (EPP)-Localized Program	GF	1,000,000.00
Bislig-LGU Special Program for Employment of Students (SPES)-Localized Program	GF	1,000,000.00
Capacity Development Program	GF	60,000.00
Support to GAD Plan and Related Activities	GF	100,000.00
TOTAL	>>>	Php14,132,134.20

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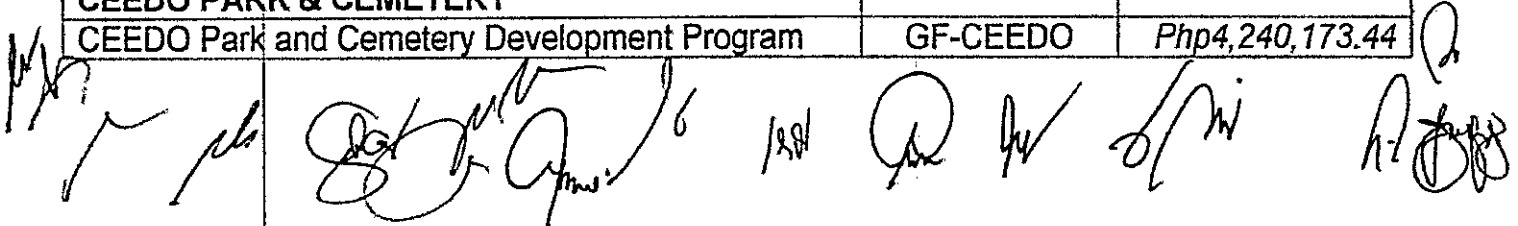
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
CITY CIVIL REGISTRAR'S OFFICE (LCR)		
Civil Registration Administrative Program	GF	Php9,731,263.00
Barangay Civil Registration System Program	GF	250,000.00
Civil Registration Computerization Program (Reconstruction of Civil Registry Records)	GF	100,000.00
Indigent Civil Registration Program	GF	200,000.00
Civil Registration Month Celebration Program	GF	210,000.00
LCR Facility Enhancement Program	GF	940,000.00
LCR Personnel Capacity Enhancement Program	GF	150,000.00
Free Birth Certificates for GIDA (Geographically Isolated and Disadvantage Area) Program	GF	300,000.00
Support to GAD Activities Related to Civil Registration	GF	50,000.00
TOTAL	>>>	Php11,931,263.00
CMO Department of Education (DepEd) Schools Division of Bislig City		
DepEd Management and Development Program	GF-SEF	Php11,552,000.00
Support to Elementary and Secondary Festival of Talents	GF-SEF	800,000.00
Madrasah Education Program Support to Learners' Activities	GF-SEF	20,000.00
Support to Alternative Learning Systems (ALS) Program	GF-SEF	700,000.00
Enhancement Training for RSPC,RFOT,RSTF Qualifiers	GF-SEF	500,000.00
Support to Kindergarten Festival of Talents	GF-SEF	89,000.00
Support to Pagdiriwang ng Buwan ng Wika	GF-SEF	20,000.00
Support to Project THRIVE-Mahugpong Kita sa Pagbasa	GF-SEF	100,000.00
Support to Indigenous Peoples Education (IPED)	GF-SEF	34,000.00
Support to Special Education	GF-SEF	100,000.00
Support to TESDA Accreditation	GF-SEF	100,000.00
Support to Senior High School Research Activities	GF-SEF	170,000.00
Support to Learners Curricular and Co-curricular Activities	GF-SEF	1,000,000.00
Support to TLE/VL Program	GF-SEF	200,000.00
Support to Science Program and SIP Development	GF-SEF	200,000.00
Support to Higher Level SPC and FOT Participation	GF-SEF	1,000,000.00
Support to Special Program of the Arts	GF-SEF	50,000.00
Support to Sulong Dunong	GF-SEF	500,000.00
Sports Development Program	GF-SEF	4,800,000.00
Support to Parents Effectiveness	GF-SEF	80,000.00
Support to Stakeholders' Summit	GF-SEF	370,000.00
Support to Hosting of Regional and National Activities	GF-SEF	300,000.00
Support to Learners' Formation Program and Other Related Activities	GF-SEF	300,000.00
Support to Educational Research to Schools	GF-SEF	500,000.00

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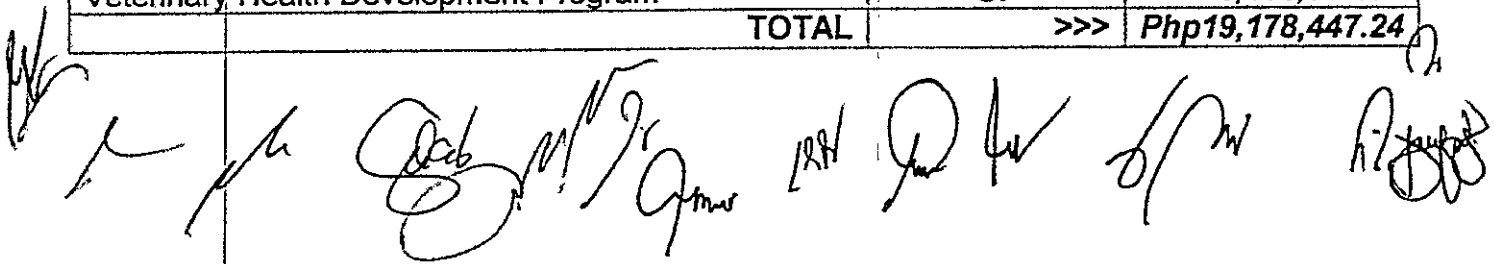
PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Support to Health and Nutrition Services to Learners	GF-SEF	900,000.00
Support to School Improvement Projects	GF-SEF	3,000,000.00
Support to Disaster Risk Reduction and Management (DRRM) Program	GF-SEF	100,000.00
Support to Scouting Activities	GF-SEF	300,000.00
Support to School Titling	GF-SEF	300,000.00
Support to Bislig City Division Founding Anniversary	GF-SEF	1,000,000.00
TOTAL	>>>	Php29,085,000.00
ECONOMIC SERVICES SECTOR		
CITY AGRICULTURE OFFICE (CAO)		
Agriculture and Fishery Development Program	GF	Php26,467,477.06
Support to LGU, Farmers, and Fisherfolks Registration and Activity Program	GF	3,150,000.00
Capacity Development Program	GF	300,000.00
Support to Gender and Development (GAD) Related Plans and Activities	GF	150,000.00
Support to Philippine Rural Development Project (PRDP)	GF	70,000.00
Support to Livestock Economic Enterprise Development (LEED)	GF	50,000.00
Support to Multi-Species Hatchery-Regional Construction Management Group	GF	150,000.00
CAO-COAFTC Administrative Program	GF	8,790,000.00
TOTAL	>>>	Php39,127,477.06
CITY ADMINISTRATOR'S OFFICE (CADMIN) –AND BUSINESS PERMIT LICENSING OFFICE (BPLO)		
Business Permits and Licensing Management Program	GF	Php1,255,000.00
Capacity Development Program	GF	500,000.00
Support to GAD Program	GF	400,000.00
TOTAL	>>>	Php2,155,000.00
CITY ADMINISTRATOR'S OFFICE (CADMIN)-TOURISM (TOUR)		
Tourism Development Program	GF	Php5,904,000.00
Support to Development of Tourism Program (DOT) Program	GF	3,400,000.00
Support to Araw ng Surigao del Sur	GF	500,000.00
Support to City Tourism Council and Other Tourism Related Organizations	GF	2,500,000.00
Capacity Development Program	GF	1,120,000.00
Tourism Planning, Research, and Product Development Program	GF	8,370,000.00
Promotions and Marketing Program	GF	10,600,000.00
Culture and the Arts Program	GF	5,430,000.00



PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Support to GAD Program	GF	300,000.00
Park Management and Operations Program	GF	8,500,000.00
Tinuy-an Falls Protected Landscape Development Program	GF	5,450,000.00
TOTAL	>>>	Php52,074,000.00
CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE (CEEDO)		
Economic Enterprise and Development Program	GF	Php5,086,262.78
Capacity Development Program	GF	100,000.00
Support to Gender and Development (GAD) Program and Related Activities	GF	63,500.00
TOTAL	>>>	Php5,249,762.78
CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE (CEEDO) – MARKET		
CEEDO Market Development Program	GF-CEEDO	Php13,926,761.77
Implementation of Capacity Development Program	GF-CEEDO	100,000.00
Installation and Delivery of Panel Board for Electrical System	TF/CEEDO	1,000,000.00
Rehabilitation of Public Market Comfort Rooms (Grocery and Wet Market Sections)	TF/CEEDO	1,000,000.00
Rehabilitation of Drainage Canal at Central Public Market	TF/CEEDO	940,432.87
Purchase of Office Service Vehicle	TF/CEEDO	2,000,000.00
Installation of Rain Water Collection System	GF	700,000.00
TOTAL	>>>	Php19,667,194.64
CEEDO SLAUGHTERHOUSE		
CEEDO Slaughterhouse Development Program	GF-CEEDO	Php180,000.00
Purchase of Slaughterhouse Equipment	TF/CEEDO	521,510.00
Installation of Electrical System at Slaughterhouse Building	TF/CEEDO	1,000,000.00
Repair of Slaughterhouse Building (Phase 3)	TF/CEEDO	1,024,163.89
TOTAL	>>>	Php14,386,416.47
CEEDO BCILTT/INTEGRATED JEEPNEY AND BUS TERMINAL		
CEEDO Slaughterhouse Development Program	GF-CEEDO	Php4,000,509.70
Implementation of Capacity Development Program	GF-CEEDO	110,000.00
Support to the Implementation of Routinary Maintenance of Bus and Umbak Terminal	GF-CEEDO	500,000.00
Rehabilitation of BCILTT Comfort Rooms	TF/CEEDO	2,118,431.81
TOTAL	>>>	Php6,728,941.51
CEEDO PARK & CEMETERY		
CEEDO Park and Cemetery Development Program	GF-CEEDO	Php4,240,173.44



PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Implementation of Capacity Development Program	GF-CEEDO	110,000.00
Purchase of Information Technology Equipment and Accessories	TF/CEEDO	400,000.00
Renovation of Cemetery Chapel	TF/CEEDO	500,000.00
TOTAL	>>>	Php5,250,173.44
CEEDO TINUY-AN		
Implementation of Executive Development Program	CEEDO	Php11,411,089.62
Implementation of Capacity Development Program	CEEDO	100,000.00
Calamity Prevention and Rehabilitation Program	LDRRMF	500,000.00
TOTAL	>>>	Php12,011,089.62
CEEDO GRAND TOTAL	>>>	Php63,293,578.46 =====
CMO-LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION UNIT (LEDIPU)		
Local Economic Development and Investment Promotions Management Program	GF	Php9,850,574.32
Local Government Unit (LGU) Marketing and Promotion Program	GF	180,000.00
Micro, Small, Medium Enterprise (MSMEs) Promotion and Development Program	GF	200,000.00
Strategic Mapping and Inventory Program of Ready for Occupancy (RFO) Properties aligned with the City's Investment Priority Areas (IPAs)	GF	100,000.00
Bislig City Ecozone Management Program (BCEZMP)	GF	224,000.00
Capacity Development Program related to Economic Development and Investment Promotion	GF	50,000.00
Bislig City Investment Incentive Board (BCIIB) Management Program	GF	304,000.00
Cities and Municipalities Competitiveness Index (CMCI) Initiative for Ranking Improvement Program	GF	50,000.00
Support to Gender and Development Program	GF	20,000.00
TOTAL	>>>	Php10,978,574.32
CITY COOPERATIVE DEVELOPMENT OFFICE (CCDO)		
Cooperative Management Program	GF	Php5,754,860.00
Capacity Development Program	GF	800,000.00
TOTAL	>>>	Php6,554,860.00
CITY VETERINARY SERVICES OFFICE (CVSO)		
Veterinary Services Development Program	GF	Php15,193,447.24
Capacity Development Program	GF	500,000.00
Veterinary Health Development Program	GF	3,485,000.00
TOTAL	>>>	Php19,178,447.24



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PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
CITY ENGINEERING OFFICE (CEO)		
City Engineering and Development Program	GF	Php82,919,070.00
Capacity Development Program	GF	1,000,000.00
Infrastructure Support for Development Services Program	GF	1,250,000.00
Street Lighting Installation and Maintenance Program	GF	750,000.00
Asset Preservation Program	GF	2,000,000.00
Equipment and Maintenance Services Program	GF	1,600,000.00
TOTAL	>>>	Php89,519,070.00
OTHERS SERVICES SECTOR		
CITY ENVIRONMENT & NATURAL RESOURCE OFFICE (CENRO)		
Environmental Management and Development Program	GF	Php82,401,271.00
Wetland Protection & Rehabilitation Program	GF	1,000,000.00
Support to Gender and Development (GAD) related Plans and Activities	GF	100,000.00
Coal Mining Management Program	GF	200,000.00
Comprehensive Environmental Awareness Program	GF	1,000,000.00
Capacity Development Program	GF	500,000.00
TOTAL	>>>	Php85,201,271.00
CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE		
Disaster Risk Reduction and Management and Operations Program	GF	Php8,187,280.96
Prevention and Mitigation		
Prevention and Mitigation Program	LDRRMF	30,500,000.00
Preparedness		
Capacity Development	LDRRMF	8,200,000.00
Preparedness and Rescue Operation Programs	LDRRMF	7,200,000.00
Preparedness Programs	LDRRMF	24,000,000.00
Operationalization of CDRRM Office	LDRRMF	18,800,000.00
Support to CDRRM Council Member Agencies	LDRRMF	4,800,000.00
Response		
Response Programs	LDRRMF	10,700,000.00
Rehabilitation and Recovery		
Rehabilitation and Recovery Programs	LDRRMF	3,750,000.00
Quick Response Fund (QRT) 30%		
Allocation of Quick Response Fund (QRT 30%)	LDRRMF	19,500,000.00
TOTAL	>>>	Php135,637,280.96

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2026 SUMMARY OF PROJECTS		
SECTOR		AMOUNT
I	GENERAL PUBLIC SERVICES SECTOR	Php936,625,396.25
II	SOCIAL SERVICES SECTOR	392,375,687.20
III	ECONOMIC SERVICES SECTOR	282,881,007.08
IV	OTHER SERVICES	220,838,551.96
GRAND TOTAL >>>		Php1,832,720,642.49 =====
V	NON OFFICE	
	Loan Repayment-National Housing Authority	Php5,000,000.00
	Loan Repayment	20,000,000.00
	Aid to Barangays	
	Subsidy to LGU's – 24 Barangays	48,000,000.00
NON OFFICE TOTAL >>>		Php73,000,000.00

PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
Other PPAs for OUTSOURCING		
Health Facility Enhancement Program	Outsource-DOH	Php35,000,000.00
Mangagoy Public-Private Mixed Birthing Facility, Inc. Operations	Outsource- DOH	2,100,000.00
Mangagoy Public-Private Mixed TB DOTS, Inc. Operations	Outsource-DOH	1,500,000.00
Pantawid Familyang Pilipino Program (4Ps)	DSWD-GAA	120,821,000.00
Sustainable Livelihood Program	DSWD-GAA	4,650,000.00
Philippine Rural Development Office (PRDP) – Construction of Cold Chain Facilities	DA	242,650,000.00
Livestock Economic Enterprise Development (LEED)	DA	2,000,000.00
Multi-Species Hatchery-Regional Construction Management Group	BFAR	31,800,000.00
Support to Agri-Infrastructure Program (Farm-to-Market Road)	DA/DPWH/FMRD/ DOT/DTI	664,000,000.00
Construction/Improvement of 0.7 km access road leading to declared Tourism Attraction: NJR Kahayag Road leading to Sian Falls, Brgy. Kahayag, Bislig City, Surigao del Sur	DOT-TRIPPC	21,000,000.00
Construction/Improvement of 1.8 km. access road leading to declared Tourism Attraction: NJR Road leading to Libuac Spring at Brgy. Pamanlinan	DOT-TRIPPC	54,000,000.00
Construction/Improvement of 2.2 km. access road leading to declared Tourism Attraction: Lawigan Gahad Port to Barkong Bato and Orange Farm Beach Resort	DOT-TRIPPC	66,000,000.00
Construction of New Slaughterhouse	External Source – PPP	60,000,000.00
Bislig City Bus Terminal Modernization and Infrastructure Enhancement Program	External Source-- PPP	40,000,000.00
OTHER PPAS FOR OUTSOURCING TOTAL	>>>	Php1,345,521,000.00

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PROGRAMS/PROJECTS/ACTIVITIES/DESCRIPTIONS	FUND SOURCE	AMOUNT
UNFUNDED PPAs		
Construction of Slaughterhouse		Php50,000.00
Completion of Market Mall		100,000.00
Clearing and Widening of Mancarogo Creek		100,000.00
Expansion of Bislig Fish Port		100,000.00
Road Opening Km. 20, San Jose-Pamaypayan with Bridge		100,000.00
UNFUNDED PPAs TOTAL		>>> Php450,000.00

RESOLVED FINALLY, to furnish copies of this resolution to City Development Council, Local Finance Committee, Sangguniang Panlalawigan – Surigao del Sur and to all concerned offices/parties for their information and appropriate action on this matter.

ADOPTED this 3rd day of June, 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ROSENDO R. CAMPOS, M.P.A.
Secretary to the Sanggunian

FOR AND IN ABSENCE OF THE
SECRETARY:

MEILY F. UNILONGO
Administrative Officer V

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:

VICTOR B. ALVAR, JR.
City Councilor
(Temporary Presiding Officer)

APPROVED:

FLORENCIO C. GARAY
City Mayor

rc: AIP 2026 Bislig City DRC LMEU/
2025-06-10
Tel. No.: (086) 853-7401
E-mail Address: spo@bislig.gov.ph

Address: 2nd Floor East Wing, City Hall Building
Nat'l. Highway, Bislig City, Surigao del Sur



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SP Resolution
No. 2025-617
s. of 2025



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

TANGGAPAN NG SANGGUNIAN NG PANLUNGSOD

RESOLUTION ADOPTED DURING THE 15TH REGULAR SESSION
OF THE TENTH SANGGUNIAN NG PANLUNGSOD OF BISLIG, HELD
ON THE 7TH DAY OF OCTOBER 2025 AT THE SANGGUNIAN NG
PANLUNGSOD SESSION HALL, BISLIG CITY, SURIGAO DEL SUR.

Present:

HON. CONRAD C. CEJOCO
City Vice Mayor
(Presiding Officer)

Regular Members:

Hon. Pedrito R. Sulapas	- Sangguniang Panlungsod Member
Hon. Alfredo J. Carmelo	-do-
Hon. Bernadeth May R. Almanon-Balondo	-do-
Hon. Jonas A. Cacayan	-do-
Hon. Paul E. Vicencio	-do-
Hon. Victor B. Alvar, Jr.	-do-
Hon. Reynaldo V. Dominguez	-do-
Hon. Romeo F. Cacayan	-do-
Hon. Winston Y. Sia	-do-
Hon. Reynaldo V. Dominguez	-do-

Ex-Officio Members:

Hon. Eladio A. Galano	- President, Liga ng mga Barangay
Hon. Florio S. Josafat, Jr.	- Indigenous Peoples Representative
Hon. Ana Mae M. Agusa	- SK Federation President

On Leave:

Hon. Apolio C. Alvar	- Sangguniang Panlungsod Member
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RESOLUTION NO. 2025-617

Sponsored by:

Hon. Victor B. Alvar, Jr.
Hon. Romeo F. Cacayan
Hon. Bernadeth May R. Almanon-Balondo
Hon. Reynaldo V. Dominguez
Hon. Conrad C. Cejoco

**"RESOLUTION APPROVING SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM
(AIP) NO. 1 FOR CALENDAR YEAR 2026 OF THE CITY OF BISLIG"**

WHEREAS, the City Development Council Executive Committee (CDC-EXECOM) has formulated and adopted through its City Development Council (CDC) Resolution No. 10, series of 2025, the Supplemental Annual Investment Program (AIP) No. 1 for CY 2026, a document that states in details the programs and projects of the city which are considered priority for implementation;

WHEREAS, the Supplemental AIP includes the prioritization of Programs, Projects, and Activities (PPAs) in response to the current needs of the city and to ensure efficient delivery of services to its intended beneficiaries, to wit:

Programs, Projects, and Activities (PPAs)	Funding Source	Amount
20% EDF		
MOOE		
Maintenance of LGU Buildings		
Repair & Maintenance of CEO Building	20% EDF	600,000.00
	SUBTOTAL	600,000.00
CAPITAL OUTLAY		
Enhancement of COAFTC Convention/Evacuation Center	20% EDF	8,000,000.00
Slope Protection at SPED Building, Mangagoy	20% EDF	1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagaoy National Highschool (Phase 1)	20% EDF	1,898,900.00
	SUBTOTAL	10,898,000.00
GRAND TOTAL >>>>>		Php 11,498,900.00

WHEREAS, as a matter of policy, the Sangguniang Panlungsod of Bislig has carefully reviewed the Supplemental Annual Investment Program (AIP) No. 1 for the year 2026 and found the programs and projects enumerated therein are in consonance with the objectives of the city;

NOW THEREFORE, BE IT-

RESOLVED AS IT IS HEREBY RESOLVED, to approve the Supplemental Annual Investment Program (AIP) No. 1 for Calendar Year 2026 of the City of Bislig.

RESOLVED FINALLY, to furnish copies of this resolution to all concerned offices for their information/action on this matter.

ADOPTED this 7th day of October, 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED.

ROSENDO R. CAMPOS, M.P.A.
Secretary to the Sanggunian

ATTY. CONRAD C. CEJOCO
City Vice Mayor
(Presiding Officer)

cc: Comm. Budget, MKPQ RRC
TN- 2025-10-385

Tel No.: (086) 853-7401
E-mail Address: spo@bislig.gov.ph

Address: 2nd Floor East Wing, City Hall Building
Nat'l. Highway, Bislig City, Surigao del Sur





SP Resolution
No. 2025-772
s. of 2025



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

TANGGAPAN NG SANGGUNIANG PANLUNGSOD

RESOLUTION ADOPTED DURING THE 21ST REGULAR SESSION OF THE TENTH SANGGUNIANG PANLUNGSOD OF BISLIG, HELD ON THE 18TH DAY OF NOVEMBER 2025 AT THE SANGGUNIANG PANLUNGSOD SESSION HALL, BISLIG CITY, SURIGAO DEL SUR.

Present:

HON. CONRAD C. CEJOCO
City Vice Mayor
(Presiding Officer)

Regular Members:

Hon. Pedrito R. Sulapas	- Sangguniang Panlungsod Member
Hon. Alfredo J. Carmelo	-do-
Hon. Bernadeth May R. Almanon-Balondo-	-do-
Hon. Jonas A. Cacayan	-do-
Hon. Paul E. Vicencio	-do-
Hon. Victor B. Alvar, Jr.	-do-
Hon. Reynaldo V. Dominguez	-do-
Hon. Romeo F. Cacayan	-do-
Hon. Winston Y. Sia	-do-
Hon. Apolio C. Alvar	-do-

Ex-Officio Members:

Hon. Florio S. Josafat, Jr.	- Indigenous Peoples Representative
Hon. Eladio A. Galano	- President, Liga ng mga Barangay
Hon. Ana Mae M. Agusa	- SK Federation President

RESOLUTION NO. 2025-772

Sponsored by:

Hon. Victor B. Alvar, Jr.

Hon. Romeo F. Cacayan

Hon. Reynaldo V. Dominguez

Hon. Pedrito R. Sulapas

Hon. Conrad C. Cejoco

“RESOLUTION APPROVING THE CITY DEVELOPMENT COUNCIL EXECUTIVE COMMITTEE (CDC-EXECOM) RESOLUTION NO. 12, SERIES OF 2025, ENTITLED ‘ENDORING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP) NO. 2 FOR CALENDAR YEAR (CY) 2026 OF THE CITY OF BISLIG’”

WHEREAS, the City Development Council Executive Committee (CDC-EXECOM) has formulated and adopted through its City Development Council Executive Committee (CDC-ExeCom) Resolution No. 12, Series of 2025, the Supplemental Annual Investment Program (AIP) No. 2 for CY 2026, a document that states in details the programs and projects of the city which are considered priority for implementation;

SP Resolution No. 2025-772 "Resolution approving the City Development Council Executive Committee (CDC-ExeCom) Resolution No. 12, Series of 2025, entitled 'Endorsing the Supplemental Annual Investment Program (AIP) No. 2 for Calendar Year (CY) 2026 of the City of Bislig'"

WHEREAS, the aforementioned CDC-ExeCom resolution aims to fund the following programs, projects, and activities (PPAs) in support of the city's disaster preparedness, response, and resilience efforts, to wit:

No.	AIP Reference Code	PPAs	FUNDING SOURCE	AMOUNT
20% Economic Development Fund				
1	3000-000-2-1-10-001-000	Completion of Mini-Gymnasium in Purok 6 Kapatagan 2, San Vicente	20% EDF	Php11,000,000.00
2	3000-000-2-1-10-001-001	Completion of Mini-Gymnasium in Purok 1, Mantaban, San Vicente	20% EDF	11,000,000.00
3	3000-000-2-1-10-001-002	Bahay Paglaum Village Water Supply System	20% EDF	450,000.00
4	3000-000-2-1-10-001-003	Construction of Two-Storey Public Market/Food Terminal Building Phase II	20% EDF	150,000,000.00
5	1000-000-2-2-05-001-000	Procurement of Heavy Equipment	20% EDF	70,000,000.00
		20% EDF Total >>>		Php242,450,000.00
Office of the Senior Citizen's Affairs (OSCA)				
6	3000-000-2-1-23-001-000	Senior Citizen Development Program	General Fund	Php1,820,000.00
7	3000-000-2-1-23-002-000	Local Pension Program	General Fund	9,000,000.00
		OSCA Total >>>		Php10,820,000.00
City Agriculture Office				
8	8000-000-2-2-03-001-000	Agriculture Management and Development Program	General Fund	Php2,100,000.00
		OSCA Total >>>		Php2,100,000.00
City Human Resource Management Office (CHRMO)				
9	1000-000-2-3-02-001-000	Human Resource Management and Development Program	General Fund	Php41,611,250.00
10	1000-000-2-3-02-002-000	Capacity Development Program	General Fund	500,000.00
11	1000-000-2-3-02-003-000	Support to GAD Related Plans and Activities	General Fund	200,000.00
		CHRMO Total >>>		Php42,311,250.00
Department of Interior and Local Government Unit (DILG)				
12	1000-000-2-1-01-001-000	DILG Services Program	General Fund	Php120,000.00
13	1000-000-2-1-01-001-000	Support to City Anti-Drug Abuse Council (CADAC) and Related Programs	General Fund	100,000.00
14	1000-000-2-1-01-001-000	Support to CPOC	General Fund	50,000.00
15	1000-000-2-1-01-001-000	Support to Tanod and Related Program	General Fund	500,000.00
		DILG Total >>>		Php770,000.00

SP Resolution No. 2025-772 "Resolution approving the City Development Council Executive Committee (CDC-ExeCom) Resolution No. 12, Series of 2025, entitled 'Endorsing the Supplemental Annual Investment Program (AIP) No. 2 for Calendar Year (CY) 2026 of the City of Bislig'"

No.	Barangays/PPAs	FUNDING SOURCE	AMOUNT
Local Government Support Fund – Support to Barangay Development Program			
16	BUCTO Construction of Level II Potable Water Supply System Concreting of Farm –to- Market Road	LGSF-SBDP LGSF-SBDP	Php5,000,000.00 5,000,000.00
17	BURBOANAN Construction of Level II Potable Water Supply System Electrification of Barangay Burboanan	LGSF-SBDP LGSF-SBDP	6,000,000.00 4,000,000.00
18	CAGUYAO Construction of Health Station Electrification of Health Station	LGSF-SBDP LGSF-SBDP	7,500,000.00 2,500,000.00
19	COMAWAS Concreting of Farm-to-Market Road	LGSF-SBDP	10,000,000.00
20	KAHAYAG Construction of Level II Potable Water Supply System Construction of Health Station Electrification of Barangay Kahayag	LGSF-SBDP LGSF-SBDP LGSF-SBDP	4,000,000.00 4,000,000.00 2,000,000.00
21	LABISMA Construction of Health Station Electrification of Barangay Labisma Opening with Concreting of Road	LGSF-SBDP LGSF-SBDP LGSF-SBDP	5,000,000.00 1,500,000.00 3,500,000.00
22	LAWIGAN Upgrading of Water System	LGSF-SBDP	10,000,000.00
	PAMANLINAN Construction of Level III Potable Water Supply System Electrification of Barangay Pamanlinan Rehabilitation/Improvement of Health Station	LGSF-SBDP LGSF-SBDP LGSF-SBDP	5,000,000.00 3,000,000.00 2,000,000.00
23	POBLACION Concreting of Farm-to-Market Road Construction of Health Station Electrification of Barangay Poblacion	LGSF-SBDP LGSF-SBDP LGSF-SBDP	5,000,000.00 3,500,000.00 1,500,000.00
24	SAN ANTONIO Construction of Level III Potable Water Supply System Electrification of Barangay San Antonio	LGSF-SBDP LGSF-SBDP	7,000,000.00 3,000,000.00
25	SAN FERNANDO Concreting of Farm-to-Market Road Construction of School Building	LGSF-SBDP LGSF-SBDP	5,000,000.00 5,000,000.00
26	SIBAROY Upgrading of Water System Concreting of Farm-to-Market Road Electrification of Barangay Sibaroy	LGSF-SBDP LGSF-SBDP LGSF-SBDP	3,000,000.00 6,000,000.00 1,000,000.00
27	TABON Construction of Level III Potable Water Supply System Electrification of Barangay Tabon	LGSF-SBDP LGSF-SBDP	7,000,000.00 3,000,000.00

SP Resolution No. 2025-772 "Resolution approving the City Development Council Executive Committee (CDC-ExeCom) Resolution No. 12, Series of 2025, entitled 'Endorsing the Supplemental Annual Investment Program (AIP) No. 2 for Calendar Year (CY) 2026 of the City of Bislig'"

	TOTAL >>>	Php130,000,000.00
	GRAND TOTAL >>>	Php426,351,250.00
		=====

WHEREAS, as a matter of policy, the Sangguniang Panlungsod of Bislig has carefully reviewed the Supplemental Annual Investment Program (AIP) No. 2 for Calendar Year (CY) 2026 and found the programs and projects enumerated therein are in consonance with the objectives of the city;

NOW THEREFORE, BE IT-

RESOLVED AS IT IS HEREBY RESOLVED, to approve the City Development Council Executive Committee (CDC-ExeCom) Resolution No. 12, series of 2025, entitled "Endorsing the Supplemental Annual Investment Program (AIP) No. 2 for Calendar Year (CY) 2026 of the City of Bislig".

RESOLVED FINALLY, to furnish copies of this resolution to all concerned offices for their information/action on this matter.

ADOPTED this 18th day of November, 2025.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ROSENDO R. CAMPOS, M.P.A.
Secretary to the Sanggunian

ATTESTED AND CERTIFIED
TO BE DULY ADOPTED:

ATTY. CONRAD C. CEJOCO
City Vice Mayor
(Presiding Officer)

APPROVED:

FLORENCIO C. GARAY
City Mayor

rc: CoU/Comm.Budget/DRCA/RRC
TN: 2025-10-575

Tel. No.: (086) 853-7401
E-mail Address: spo@bislig.gov.ph

Address: 2nd Floor East Wing, City Hall Building
Nat'l. Highway, Bislig City, Surigao del Sur





Transmittal Letter



Republic of the Philippines
Province of Surigao del Sur
City of Bislig

Telephone: 853-7607

Website: www.bislig.gov.ph, Email: cpdo@bislig.gov.ph

Office of the City Mayor

December 9, 2025

THE HONORABLE MEMBERS

Sangguniang Panlalawigan
Office of the Provincial Council
Province of Surigao del Sur
Capitol Hills, Tejale, Tandag City

Thru: HON. MANUEL O. ALAMEDA, SR.
Vice Governor and Presiding Officer

Subject: Submission of the Rectified Annual Investment Program (AIP) for
Calendar Year (CY) 2026

Dear **Honorable Members:**

Madayaw na Adlaw!

We respectfully acknowledge receipt of Resolution No. 433-25, Series of 2025 of the Sangguniang Panlalawigan of Surigao del Sur, returning Resolution No. 2025-289 of the City of Bislig for modifications. In compliance with the findings and recommendations, we respectfully submit the rectified and updated AIP CY 2026 of the City of Bislig.

We trust that the said document complies with provincial and national standards, ensuring that the City of Bislig's programs and projects for CY 2026 are aligned, inclusive, and implementable.

Thank you very much for your continued guidance and support.

Respectfully yours,

HON. FLORENCIO C. GARAY

City Mayor

By Authority of the City Mayor:

ENGR. ROMULO C. GARAY, Che
City Administrator

CC:

Secretary to the Sangguniang Panlungsod
City Planning and Development Office

Vision: By 2030, Bislig City will be leading producer of aquamarine and agricultural products and a major eco-tourism destination where empowered Bisliganons live in a vibrant, investor-friendly growth-inclusive economy, disaster resilient and balanced ecology, and led by transparent and God-loving stewards

Mission: To deliver quality basic services, support facilities and provide equitable access to wealth and economic opportunities towards a gender responsive child-friendly and socio economically progressive community and sustainable environment.

Core Values: Business-friendly, Innovative, Sustainable, Law-abiding, Integrity and God-fearing (B.I.S.L.I.G.)



**City
Development
Council (CDC)
Resolution
No.03 s. 2025**



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

CITY DEVELOPMENT COUNCIL

RESOLUTION NO. 03, Series of 2025

"ENDORISING THE CITY OF BISLIG CALENDAR YEAR (CY) 2026 ANNUAL INVESTMENT PROGRAM (AIP) TO THE SANGGUNIANG PANLUNGSOD (SP) FOR APPROVAL"

WHEREAS, Section 305 (i) of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, provides that the local budget shall operationalize the approved local development plans and the AIP;

WHEREAS, Article 410 of the Implementing Rules and Regulations (IRR) of the same law mandates the formulation and approval of the AIP within the fiscal year preceding budget preparation;

WHEREAS, the AIP serves as the definitive document identifying priority programs, projects, and activities (PPAs) to be implemented in the upcoming year, and is used as the basis for the preparation of the annual executive budget;

WHEREAS, the funding sources of the City of Bislig for CY 2026 are as follows: National Tax Allotment (NTA) in the amount of ₱1,284,705,510.00, Local Income amounting to ₱91,917,349.62, and External Sources estimated at ₱450,000,000.00, which collectively amount to a total of ₱1,826,622,859.62 to support the implementation of the identified PPAs;

WHEREAS, after due deliberation and consideration, the CDC found the proposed AIP to be in order and compliant with all applicable planning and budgeting guidelines, and thus merits endorsement to the SP for approval;

NOW THEREFORE, BE IT RESOLVED, AS IT IS HEREBY RESOLVED, on motion of Hon. Vicenta C. Odares, Barangay Captain of Bucto, and duly seconded by Hon. Haydee N. Dizon, Barangay Captain of Labisma to endorse the City of Bislig CY 2026 AIP to the SP for approval;

RESOLVED FURTHER, that copies of this resolution be furnished to all concerned offices for appropriate action.

DONE, during the First CDC Meeting on 15 May 2025 at The Apero, Mangagoy, Bislig City, Surigao del Sur.

Certified Correct and Attested by:

ENGR. EDILBERTO G. CARMEN
Bislig CDC Secretary, and
City Planning and Development Coordinator

Approved by:

HON. VICTOR B. ALVAR, JR
Presiding Officer and Chairperson of
Committee on Budget and Appropriations

CALENDAR YEAR 2025 FIRST CITY DEVELOPMENT COUNCIL (CDC) MEETING
May 15, 2025; 9:00 AM
The APERO, 2nd Floor, Barreda Street, Mangagoy, Bislig City

LIST OF ATTENDEES

NO.	NAME	POSITION/DESIGNATION
Members		
Elected Officials		
	Victor B. Alvar, Jr.	Sangguniang Panlungsod Chairman on Budget and Appropriation and Acting CDC Chairperson
	Inocencio C. Sayawan, Jr.	Congressperson-Representative
	Vicenta C. Odares	Barangay Captain Bucto
	Carmelito B. Perater	Barangay Captain Burboanan
	Florita B. Carmen	Barangay Captain Caguyao-Representative
	Christopher Otudrdos	Barangay Captain Coieto-Representative
	Tomas B. Sing, Jr.	Barangay Captain Comawas
	Junelyn D. Lagunday	Barangay Captain Kahayag
	Haydee N. Dizon	Barangay Captain Labisma
	Jesus R. Pimentel, Jr.	Barangay Captain Lawigan
	Trifino M. Perfegrino	Barangay Captain Maharlika
	Alberto P. Arnaldo	Barangay Captain Mangagoy-Representative
	Ernesto J. Masancay	Barangay Captain Mone
	Jennifer M. Magno	Barangay Captain Pamanlinan
	Diolieta L. Simbanan	Barangay Captain Pamaypayan
	Apolio C. Alvar	Barangay Captain Poblacion
	Ruel F. Cacayan	Barangay Captain San Antonio
	Jomar F. Cacayan	Barangay Captain San Fernando
	Rosenda V. Bihag	Barangay Captain San Isidro-Representative
	Evelyn G. Olano	Barangay Captain San Jose
	Mario Angelo C. Rabuya	Barangay Captain San Roque
	Concordio G. Betinol	Barangay Captain San Vicente
	Edilberto A. Tulang	Barangay Captain Sta. Cruz
	Romeo O. Canila	Barangay Captain Sibaroy
	Eladio A. Galano	Barangay Captain Tabon
	Gil M. Abarondo	Barangay Captain Tumanan
Private Sector Representative		
	Paterna M. Velasquez	PSR for Mangagoy Farmers Fisherfolks and Community – Multi Purpose Cooperative
	Anvic V. Fedirezo	PSR for Bislig Community and Government Employees Multi-Purpose Cooperative
	Lorna G. Torres	PSR for Bislig City People's Council Association
	Gregorio R. Masangkay	PSR for Gerardo B. Castillo Homeowners Association Incorporated
	Chona Lapasa Villanueva	PSR for Kilusang Pagbabago Lead Organization, Incorporated
	Genekie Q. Alico	PSR for Bislig Chambers Multi-Purpose Cooperative
	Vicente L. Macapili	PSR for Kahayag Farmer's Association
	Lorna Fe V. Duropan	PSR for San Fernando Alternative Vendors Association
	Daniel Flores	PSR for Philippine Association of Basketball Arbiters and Game Officials
	Samuel D. Calumba	PSR for Bislig Bay 1 Fisherfolk Association
	Yolinda O. Nopal	PSR for Sugbo-anon of Bislig Marketing Cooperative
	Julius B. Pariente	PSR for Bislig City Farmworkers and Fisherfolks Association Incorporated
	Arcilla G. Subibi	PSR for Bislig Massage Therapists Association
	Carmelita D. Tare	PSR for Poblacion Bislig Producers Cooperative
CDC Secretariat		
	Engr. Edilberto G. Carmen	CDC Secretary

	Shobie L. Salazar	CDC Secretary Staff
	Rosalyn C. Pantaleon	CDC Secretary Staff
	Roselda Y. Natad	CDC Secretary Staff
	Demetrio A. Diga Jr.	CDC Secretary Staff
	Engir Riis P. Forones	CDC Secretary Staff
	Reem R. Mandabon	CDC Secretary Staff
	Dean Patrick D. Huelma	CDC Secretary Staff
	Lobin Chris L. Cañal	CDC Secretary Staff
	Karen Joy G. Plaza	CDC Secretary Staff
	Grace C. Alvar	CDC Secretary Staff
Local Government Units		
	Joseph Avanzado	CEEDO-Representative
	Anabelle O. Bacatan	OIC-CIASO
	Marlon C. Advincula	Asst. City Accountant
	Romulo C. Garay	City Administrator
	Miriam C. Jabagat	Asst. CGSO
	Alice D. Millan	City Agriculturist
	Joseph V. Canila	CAO Staff
	Rex B. Kimilat	CDRRMO-Representative
	Evangeline B. Divino	CHRMO
	Rosendo Campos	SP-Secretary
	Romeo Lapatha	Acting CTO
	Daniel V. Alvar	OIC-LEDIPO
	Rochey Rey Barrios	City Veterinary
	Mark Antoinette Marqueda	BPLO Licensing Officer-II
	Ben A. Salazar	CBO Administrative Officer-V
	Almar B. Autida	CCDO
	Milly U. Vios	CMO Exective Assitant- II
	Renefredo G. Camba	CBO
	Carlo H. David	Acting City Assesor
	Napoleon L. Velez	CIO
	Grover S. Viduya	CSWDO
	Sean Adrielle Kyle Alba	City Legal Consultant
	Sherwin Masancay	CEO
	Excelente Jesus Exitto Tajo	Asst. CHO
Absent		
	Ana Mae M. Agusa	SK Federation-Chairperson
	Andres B. Sorbito, Jr.	PSR for Bislig City Coconut Farmers Association



**CDC Executive
Committee
(EXECOM)
Resolution No
10 s. of 2025**



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

**EXCERPTS FROM THE MINUTES OF THE CITY DEVELOPMENT COUNCIL
EXECUTIVE COMMITTEE (CDC-EXECOM) MEETING HELD ON AUGUST 7, 2025
AT THE CITY PLANNING AND DEVELOPMENT OFFICE, CITY HALL BUILDING,
POBLACION, BISLIG CITY, SURIGAO DEL SUR.**

Present:

Hon. Florencio C. Garay
Represented by: Ms. Milly U. Vios
Presiding Officer

CDC Members:

- | | |
|---|--|
| 1. Hon. Alexander T. Pimentel
<i>Represented by: Mr. Inocencio S. Sayawan, Jr.</i> | Congressman of 2 nd District Representative |
| 2. Mr. Rolan R. Ugmad
<i>Represented by: Mr. Daniel Kenneth L. Flores</i> | NGO Representative |
| 3. Hon. Eladio A. Galano
<i>Represented by: Hon. Aaron E. Castillo</i> | President, Association of Barangay Captains |

Absent:

- | | |
|------------------------------|---|
| 1. Hon. Victor B. Alvar, Jr. | SP Chairperson on Budget and Appropriations Committee |
|------------------------------|---|

Invitees:

- | | |
|----------------------------------|--|
| 1. Mr. Benedicto A. Salazar, Jr. | City Budget Office Representative |
| 2. Mr. Joseph V. Canila | City Agriculture Office Representative |

Secretariat:

- | | |
|------------------------------|---|
| 1. Engr. Edilberto G. Carmen | City Planning and Development Coordinator, (CPDC) and CDC Secretary |
| 2. Mr. Lobin Chris L. Cañal | Admin Aide VI, CPDO |

**CDC EXECOM RESOLUTION NO. 10, SERIES OF 2025
“ENDORING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP)
NO. 1 FOR CALENDAR YEAR 2026 OF THE CITY OF BISLIG AMOUNTING TO
ELEVEN MILLION FOUR HUNDRED NINETY-EIGHT THOUSAND NINE
HUNDRED PESOS TO THE SANGGUNIANG PANLUNGSOD (SP) FOR APPROVAL”**

WHEREAS, the Local Government Code of 1991 mandates the preparation and adoption of an Annual Investment Program (AIP) as a basis for the formulation of the annual budget;

WHEREAS, the Sangguniang Panlungsod of Bislig, in its regular session on June 3, 2025 duly adopted the AIP for Calendar Year (CY) 2026 through Resolution No. 2025-289 “Resolution adopting the Annual Investment Program (AIP) CY 2026 of the city of Bislig”;

WHEREAS, the initially projected amount under the 20% Development Fund is insufficient, thereby necessitating the inclusion of additional programs, projects, and activities through a Supplemental AIP to ensure compliance with statutory requirements and the full utilization of said fund;

WHEREAS, the Supplemental AIP includes the prioritization of programs, projects, and activities in response to the current needs of the city and to ensure the efficient delivery of services to its intended beneficiaries, viz:

PPAs	Funding Source	Amount
20% EDF		
MOOE		
Maintenance of LGU Buildings		
Repair & Maintenance of CEO building	20% EDF	600,000.00
SUBTOTAL		600,000.00
CAPITAL OUTLAY		
Enhancement of COAFTC Convention / Evacuation Center	20% EDF	8,000,000.00
Slope Protection at SPED Building, Mangagoy	20% EDF	1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase 1)	20% EDF	1,898,900.00
SUBTOTAL		10,898,000.00
GRAND TOTAL		11,498,900.00

WHEREAS, the said Supplemental AIP was reviewed by the CDC-EXECOM and found consistent with the development thrusts and goals of the City of Bislig;

NOW THEREFORE, BE IT RESOLVED, AS IT IS HEREBY RESOLVED, on motion of Mr. Daniel Kenneth L. Flores and duly seconded by Hon. Aaron E. Castillo be it resolved as it is hereby resolved to adopt the resolution mentioned above;

RESOLVED FURTHER, that copies of this resolution be furnished to all concerned offices for their information and appropriate action.

DONE, during the CDC-EXECOM meeting on the 7th of August 2025, at the CPDO,
Second Floor of City Hall, Bislig City Surigao del Sur.

Certified Correct:



ENGR. EDILBERTO G. CARMEN, EnP, MPA
CPDC / CDC Secretary

Approved by:



HON. FLORENCIO C. GARAY
City Mayor / CDC Chairperson



CDC-EXECOM
Resolution No
12 s. of 2025



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG

**EXCERPTS FROM THE MINUTES OF THE CITY DEVELOPMENT COUNCIL
EXECUTIVE COMMITTEE (CDC-EXECOM) MEETING HELD ON OCTOBER 2, 2025
AT THE CITY PLANNING AND DEVELOPMENT OFFICE, CITY HALL BUILDING,
POBLACION, BISLIG CITY, SURIGAO DEL SUR.**

Present:

Hon. Florencio C. Garay
Represented by: Mr. Jose S. Candia, Sr.
Presiding Officer

CDC Members:

- | | |
|---|--|
| 1. Hon. Alexander T. Pimentel
<i>Represented by: Mr. Inocencio S. Sayawan, Jr.</i> | Congressman of 2 nd District Representative |
| 2. Mr. Rolan R. Ugmad | NGO Representative |
| 3. Hon. Eladio A. Galano
<i>Represented by: Hon. Aaron E. Castillo</i> | President, Association of Barangay Captains |
| 4. Hon. Victor B. Alvar, Jr | SP Chairperson on Budget and Appropriations Committee |

Invitees:

- | | |
|--------------------------------|------------------|
| 1. Mr. Daniel Lindley V. Alvar | LEDIPU Designate |
|--------------------------------|------------------|

Secretariat:

- | | |
|------------------------------|--|
| 1. Engr. Edilberto G. Carmen | City Planning and Development Coordinator (CPDC) and CDC Secretary |
| 2. Mr. Lobin Chris L. Cañal | Admin Aide VI, CPDO |

**CDC EXECOM RESOLUTION NO. 12, SERIES OF 2025
“ENDORISING THE SUPPLEMENTAL ANNUAL INVESTMENT PROGRAM (AIP)
NO. 2 FOR CALENDAR YEAR 2026 OF THE CITY OF BISLIG AMOUNTING TO
FOUR HUNDRED TWENTY-SIX MILLION, THREE HUNDRED FIFTY-ONE
THOUSAND, TWO HUNDRED FIFTY PESOS TO THE SANGGUNIANG
PANLUNGSOD (SP) FOR APPROVAL”**

WHEREAS, the Local Government Code of 1991 mandates the preparation and adoption of an Annual Investment Program (AIP) as a basis for the formulation of the annual budget;

WHEREAS, the Sangguniang Panlungsod of Bislig, in its regular session on June 3, 2025 duly adopted the AIP for Calendar Year (CY) 2026 through Resolution No. 2025-289 “*Resolution adopting the Annual Investment Program (AIP) CY 2026 of the city of Bislig*”;

WHEREAS, due to unforeseen needs and emerging priorities, a Supplemental AIP has been prepared to address these additional requirements for the remainder of the year 2025:

WHEREAS, the Supplemental AIP includes the prioritization of programs, projects, and activities in response to the current needs of the city and to ensure the efficient delivery of services to its intended beneficiaries, viz:

No.	PPAs	Funding Source	Amount
20% Economic Development Fund			
1	Completion of Mini-gymnasium in Purok 6 Kapatagan 2 San Vicente	20% EDF	11,000,000.00
2	Completion of Mini-gymnasium in Purok 1, Mantaban, San Vicente	20% EDF	11,000,000.00
3	Bahay Paglaum Village Water Supply System	20% EDF	450,000.00
4	Construction of Two-Storey Public Market / Food Terminal Building Phase II	20% EDF	150,000,000.00
5	Procurement of Heavy Equipment	20% EDF	70,000,000.00
SUBTOTAL			242,450,000.00
Office of the Senior Citizen's Affairs (OSCA)			
6	Senior citizen development program	General Fund	1,820,000.00
7	Local Pension Program	General Fund	9,000,000.00
SUBTOTAL			10,820,000.00
City Agriculture Office			
8	Agriculture Management and Development Program	General Fund	2,100,000.00
SUBTOTAL			2,100,000.00
City Human Resource Management Office (CHRMO)			
9	Human Resource Management and Development Program	General Fund	41,611,250.00
10	Capacity Development Program	General Fund	500,000.00
11	Support to GAD Related Plans and Activities	General Fund	200,000.00
SUBTOTAL			42,311,250.00
Department of Interior and Local Government Unit (DILG)			
12	DILG Services Program	General Fund	120,000.00
13	Support to City Anti-Drug Abuse Council (CADAC) and related programs	General Fund	100,000.00

14	Support to CPOC	General Fund	50,000.00
15	Support to tanod and related program	General Fund	500,000.00
	SUBTOTAL		770,000.00
	Local Government Support Fund - Support to Barangay Development Program		
	BUCTO		
16	Construction of Level II Potable Water Supply system	LGSF-SBDP	5,000,000.00
17	Concreting of Farm to Market Road	LGSF-SBDP	5,000,000.00
	BURBOANAN		
18	Construction of Level II Potable Water Supply system	LGSF-SBDP	6,000,000.00
19	Electrification of Barangay Burboanan	LGSF-SBDP	4,000,000.00
	CAGUYAO		
20	Construction of Health Station	LGSF-SBDP	7,500,000.00
21	Electrification of Health Station	LGSF-SBDP	2,500,000.00
	COMAWAS		
22	Concreting of Farm to Market Road	LGSF-SBDP	10,000,000.00
	KAHAYAG		
23	Construction of Level II Potable Water Supply system	LGSF-SBDP	4,000,000.00
24	Construction of Health Station	LGSF-SBDP	4,000,000.00
25	Electrification of Barangay Kahayag	LGSF-SBDP	2,000,000.00
	LABISMA		
26	Construction of Health Station	LGSF-SBDP	5,000,000.00
27	Electrification of Barangay Labisma	LGSF-SBDP	1,500,000.00
28	Opening with concreting road	LGSF-SBDP	3,500,000.00
	LAWIGAN		
29	Upgrading of Water System	LGSF-SBDP	10,000,000.00
	PAMANLINAN		
30	Construction of Level III Potable Water Supply System	LGSF-SBDP	5,000,000.00
31	Electrification of Barangay Pamanlinan	LGSF-SBDP	3,000,000.00

32	Rehabilitation / Improvement of Health Station	LGSF-SBDP	2,000,000.00
	POBLACION		
33	Concreting of Farm to Market Road	LGSF-SBDP	5,000,000.00
34	Construction of Health Station	LGSF-SBDP	3,500,000.00
35	Electrification of Barangay Poblacion	LGSF-SBDP	1,500,000.00
	SAN ANTONIO		
36	Construction of Level III Potable Water Supply System	LGSF-SBDP	7,000,000.00
37	Electrification of Barangay San Antonio	LGSF-SBDP	3,000,000.00
	SAN FERNANDO		
38	Concreting of Farm to Market Road	LGSF-SBDP	5,000,000.00
39	Construction of School Building	LGSF-SBDP	5,000,000.00
	SIBAROY		
40	Upgrading of Water System	LGSF-SBDP	3,000,000.00
41	Concreting of Farm to Market Road	LGSF-SBDP	6,000,000.00
42	Electrification of Barangay Sibaroy	LGSF-SBDP	1,000,000.00
	TABON		
43	Construction of Level III Potable Water Supply System	LGSF-SBDP	7,000,000.00
44	Electrification of Barangay Tabon	LGSF-SBDP	3,000,000.00
	SUBTOTAL		130,000,000.00
	GRAND TOTAL		426,351,250.00

WHEREAS, the said Supplemental AIP was reviewed by the CDC-EXECOM and found consistent with the development thrusts and goals of the City of Bislig;

NOW THEREFORE, BE IT RESOLVED, AS IT IS HEREBY RESOLVED, on motion of Mr. Inocencio S. Sayawan, Jr. and unanimously seconded be it resolved as it is hereby resolved to adopt the resolution mentioned above;

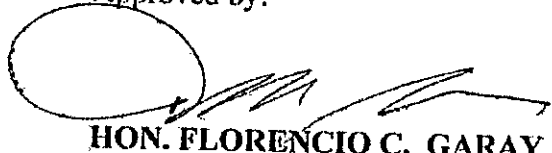
RESOLVED FURTHER, that copies of this resolution be furnished to all concerned offices for their information and appropriate action.

DONE, during the CDC-EXECOM meeting on the 2nd of October 2025, at the CPDO,
Second Floor of City Hall, Bislig City Surigao del Sur.

Certified Correct:


ENGR. EDILBERTO G. CARMEN, EnP, MPA
CPDC / CDC Secretary

Approved by:


HON. FLORENCIO C. GARAY
City Mayor / CDC Chairperson

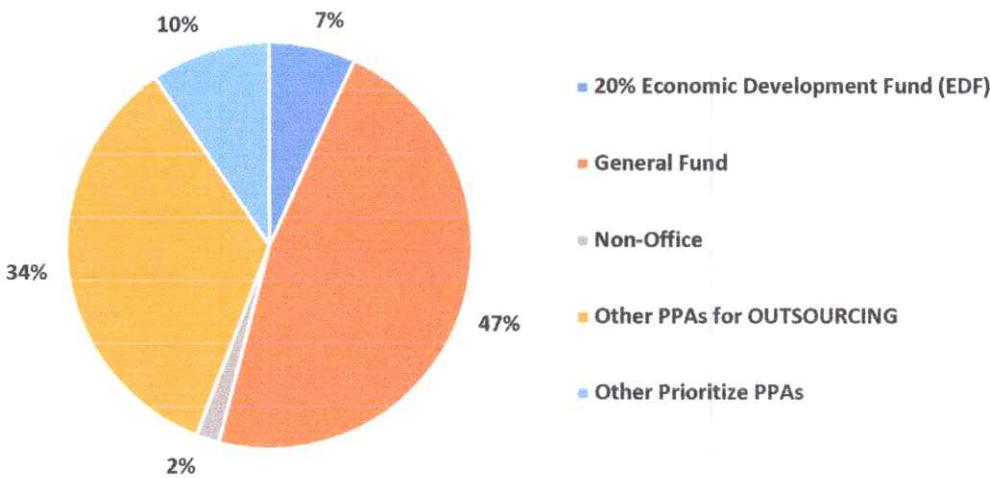


Summary of the 2026 AIP through Graphs

Summary of the 2026 Annual Investment Program (Updated)

Funding Source	Amount (PHP)	% Share
20% Economic Development Fund (EDF)	267,840,000.00	7%
General Fund	1,833,269,314.71	47%
Non-Office	73,000,000.00	2%
Other PPAs for OUTSOURCING	1,345,521,000.00	34%
Other Prioritize PPAs	372,900,000.00	10%
Total	3,898,033,314.71	100%

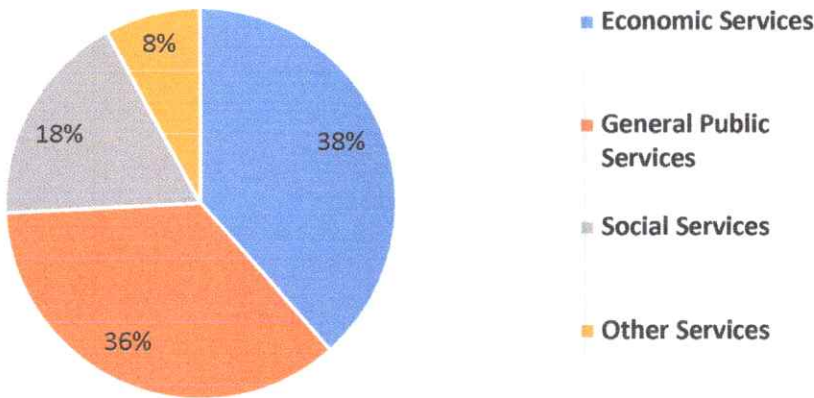
AIP 2026



20% Economic Development Fund

Sector	Amount (PHP)	% Share
Economic Services	103,191,100.00	40%
General Public Services	95,500,000.00	37%
Social Services	47,848,900.00	15%
Other Services	21,300,000.00	8%
Total	267,840,000.00	100%

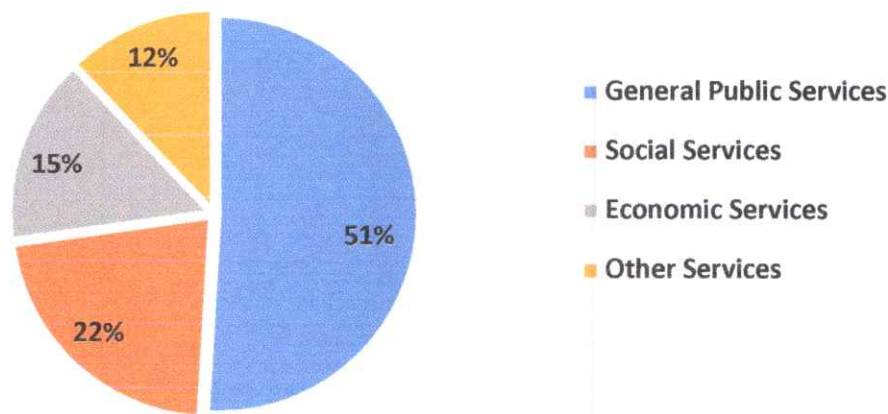
20% EDF



General Fund

Items	Sector	Amount (PHP)	% Share
B.1	General Public Services	936,625,396.25	51%
B.2	Social Services	395,972,687.20	22%
B.3	Economic Services	279,832,679.30	15%
B.4	Other Services	220,838,551.96	12%
	Total	1,838,772,314.71	100%

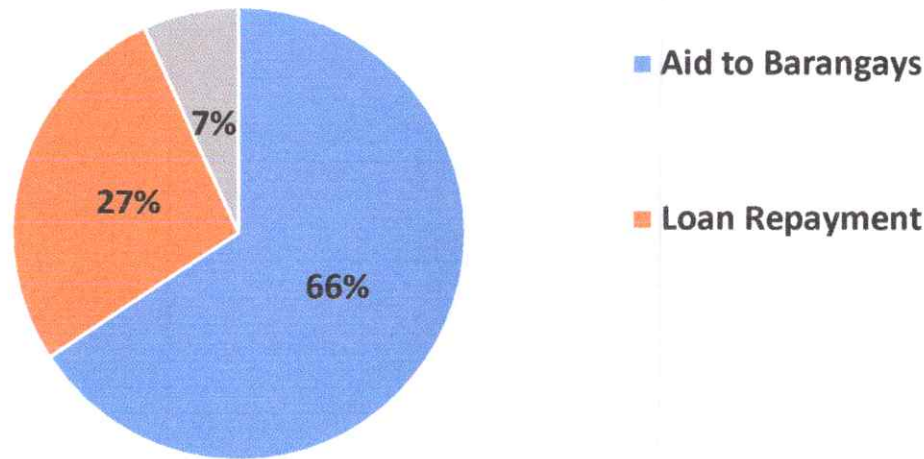
General Fund



Non-Office AIP Breakdown

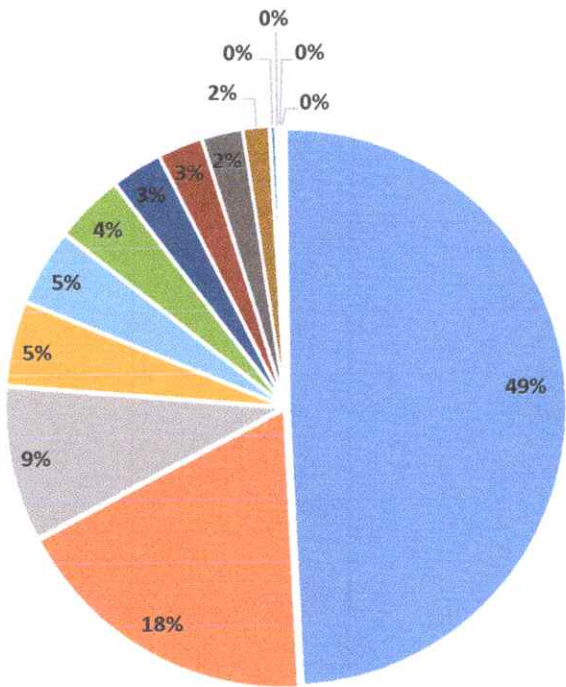
Description	Amount (PHP)	% Share
Aid to Barangays	48,000,000.00	66%
Loan Repayment	20,000,000.00	27%
Loan Repayment- National Housing Authority	5,000,000.00	7%
Total	73,000,000.00	100%

Non-Office



Other PPAs for Outsourcing

Other PPAs for Outsourcing

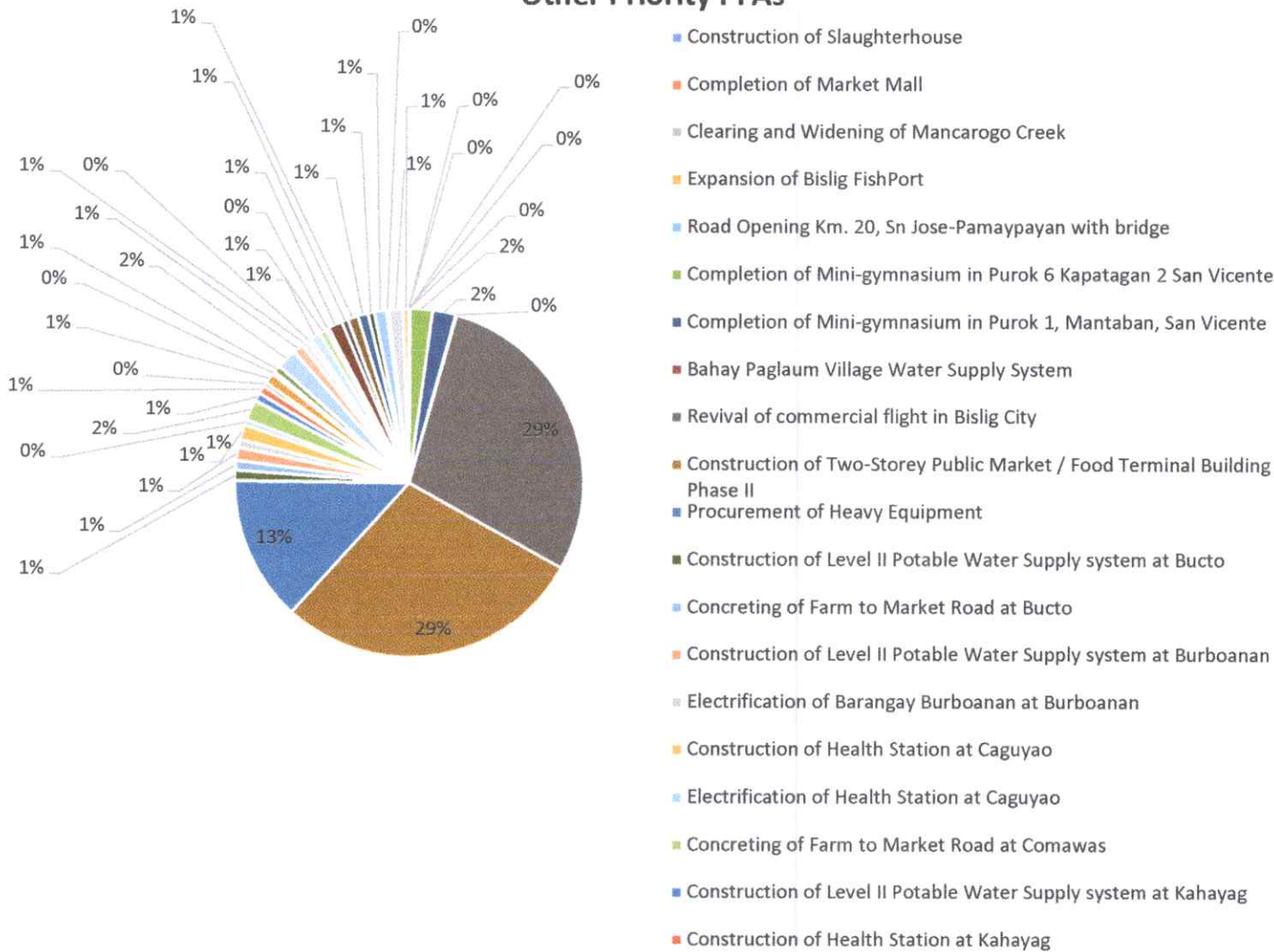


- Support to Agri-Infrastructure Program (Farm to Market Roads)
- Philippine Rural Development Office (PRDP)- Construction of Cold Chain Facilities
- Pantawid Pamilyang Pilipino Program (4Ps)
- Construction/Improvement of 2.2 km Access Road leading to declared Tourism Attraction: Lawigan Gahad Port to Barkong Bato and Orange Farm Beach Resort
- Construction of New Slaughterhouse
- Construction/Improvement of 1.8 Access Road leading to declared Tourism Attraction: NJR Road leading to Libuac Spring at Brgy. Pamanlinan
- Bislig City Bus Terminal Modernization and Infrastructure Enhancement Program
- Health Facility Enhancement Program
- Multi-Species Hatchery - Regional Construction Management Group
- Construction/Improvement of 0.7 km Access Road leading to declared Tourism Attraction: NJR Kahayag Road leading to Sian Falls, Brgy. Kahayag, Bislig City, Surigao del Sur
- Sustainable Livelihood Program
- Mangagoy Public-Private Mixed Birthing Facility, Inc. Operations
- Livestock Economic Enterprise Development (LEED)
- Mangagoy Public-Private Mixed TB DOTS, Inc. Operations

Description	Amount (PHP)	% Share
Suppourt to Agri-Infrastructure Program (Farm to Market Roads)	664,000,000.00	49%
Philippine Rural Development Office (PRDP)- Construction of Cold Chain Facilities	242,650,000.00	18%
Pantawid Pamilyang Pilipino Program (4Ps)	120,821,000.00	9%
Construction/Improvement of 2.2 km Access Road leading to declared Tourism Attraction: Lawigan Gahad Port to Barkong Bato and Orange Farm Beach Resort	66,000,000.00	5%
Construction of New Slaughterhouse	60,000,000.00	5%
Construction/Improvement of 1.8 Access Road leading to declared Tourism Attraction: NJR Road leading to Libuac Spring at Brgy. Pamanlinan	54,000,000.00	4%
Bislig City Bus Terminal Modernization and Infrastructure Enhancement Program	40,000,000.00	3%
Health Facility Enhancement Program	35,000,000.00	3%
Multi-Species Hatchery - Regional Construction Management Group	31,800,000.00	2%
Construction/Improvement of 0.7 km Access Road leading to declared Tourism Attraction: NJR Kahayag Road leading to Sian Falls, Brgy. Kahayag, Bislig City, Surigao del Sur	21,000,000.00	2%
Sustainable Livelihood Program	4,650,000.00	0.3%
Mangagoy Public-Private Mixed Birthing Facility, Inc. Operations	2,100,000.00	0.2%
Livestock Economic Enterprise Development (LEED)	2,000,000.00	0.2%
Mangagoy Public-Private Mixed TB DOTS, Inc. Operations	1,500,000.00	0.1%
Total	1,345,521,000.00	100%

Other Priority PPAs

Other Priority PPAs



Description	Amount	% Share
Construction of Slaughterhouse	50,000.00	0.01%
Completion of Market Mall	100,000.00	0.02%
Clearing and Widening of Mancarogo Creek	100,000.00	0.02%
Expansion of Bislig FishPort	100,000.00	0.02%
Road Opening Km. 20, Sn Jose-Pamaypayan with bridge	100,000.00	0.02%
Completion of Mini-gymnasium in Purok 6 Kapatagan 2 San Vicente	11,000,000.00	2.10%
Completion of Mini-gymnasium in Purok 1, Mantaban, San Vicente	11,000,000.00	2.10%
Bahay Paglaum Village Water Supply System	450,000.00	0.09%
Revival of commercial flight in Bislig City	150,000,000.00	28.69%
Construction of Two-Storey Public Market / Food Terminal Building Phase II	150,000,000.00	28.69%
Procurement of Heavy Equipment	70,000,000.00	13.39%
Construction of Level II Potable Water Supply system at Bucto	5,000,000.00	0.96%
Concreting of Farm to Market Road at Bucto	5,000,000.00	0.96%
Construction of Level II Potable Water Supply system at Burboanan	6,000,000.00	1.15%
Electrification of Barangay Burboanan at Burboanan	4,000,000.00	0.76%
Construction of Health Station at Caguyao	7,500,000.00	1.43%
Electrification of Health Station at Caguyao	2,500,000.00	0.48%
Concreting of Farm to Market Road at Comawas	10,000,000.00	1.91%
Construction of Level II Potable Water Supply system at Kahayag	4,000,000.00	0.76%
Construction of Health Station at Kahayag	4,000,000.00	0.76%

Electrification of Barangay Kahayag	2,000,000.00	0.38%
Construction of Health Station at Labisma	5,000,000.00	0.96%
Electrification of Barangay Labisma	1,500,000.00	0.29%
Opening with concreting road at Labisma	3,500,000.00	0.67%
Upgrading of Water System at Lawigan	10,000,000.00	1.91%
Construction of Level III Potable Water Supply System at Pamanlinan	5,000,000.00	0.96%
Electrification of Barangay Pamanlinan	3,000,000.00	0.57%
Rehabilitation / Improvement of Health Station at Pamanlinan	2,000,000.00	0.38%
Concreting of Farm to Market Road at Poblacion	5,000,000.00	0.96%
Construction of Health Station at Poblacion	3,500,000.00	0.67%
Electrification of Barangay Poblacion	1,500,000.00	0.29%
Construction of Level III Potable Water Supply System at San Antonio	7,000,000.00	1.34%
Electrification of Barangay San Antonio	3,000,000.00	0.57%
Concreting of Farm to Market Road San Fernando	5,000,000.00	0.96%
Construction of School Building at San Fernando	5,000,000.00	0.96%
Upgrading of Water System at Sibaroy	3,000,000.00	0.57%
Concreting of Farm to Market Road at Sibaroy	6,000,000.00	1.15%
Electrification of Barangay Sibaroy	1,000,000.00	0.19%
Construction of Level III Potable Water Supply System at Tabon	7,000,000.00	1.34%
Electrification of Barangay Tabon	3,000,000.00	0.57%
Total	372,900,000.00	100%



CY 2026 Annual Investment Program (AIP)

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

Province /City: Suigao

Sur, Bislig City

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
GENERAL PUBLIC SERVICES SECTOR														
1000-000-2-1-01-007-000	Loan Amortization	CMO	Jan. 2026	Dec. 2026	Amortized loan adjustment use for the government projects	20% EDF			5,000,000.00		5,000,000.00			
1000-000-2-1-01-008-000	Loan Amortization of Heavy/Road/Bldg. Equipment	CMO	Jan. 2026	Dec. 2026	Amortized loan use for the upgrading of heavy equipment for roads and building	20% EDF			18,000,000.00		18,000,000.00	18,000,000.00		A634-06
1000-000-2-1-01-009-000	Loan Amortization of Convention/Evacuation Center	CMO	Jan. 2026	Dec. 2026	Amortized loan use for the construction of the Convention/Evacuation center	20% EDF			16,000,000.00		16,000,000.00	16,000,000.00		A424-05
1000-000-2-1-01-010-000	Loan Amortization of Agricultural Development	CMO	Jan. 2026	Dec. 2026	Amortized loan use for agricultural development	20% EDF			1,500,000.00		1,500,000.00			
1000-000-2-1-01-011-000	Land Banking	CMO	Jan. 2026	Dec. 2026	Purchased lots for future government projects	20% EDF				15,000,000.00	15,000,000.00			
1000-000-2-1-17-004-000	Repair and maintenance Heavy Equipment	GSO												
1000-000-2-1-17-004-001	Repair Heavy Equipment	GSO	Jan. 2026	Dec. 2026	Heavy Equipment Repaired	20% EDF		4,000,000.00			4,000,000.00			
1000-000-2-1-17-004-002	Replacement Tires and Batteries	GSO	Jan. 2026	Dec. 2026	Tires and Batteries Replaced	20% EDF		2,000,000.00			2,000,000.00			
1000-000-2-1-09-004-000	Comprehensive Land Use Plan (CLUP) Updating	CPDO	Jan. 2026	Dec. 2026	CLUP Updated	20% EDF		2,000,000.00			2,000,000.00			
1000-000-2-1-10-001-000	Government Buildings & Utilities Development	CEO												
1000-000-2-1-10-001-001	Construction of General Services Office Warehouse @ Poblacion	CEO	Jan. 2026	Dec. 2026	General Services Office Warehouse Constructed	20% EDF				20,000,000.00	20,000,000.00			
1000-000-2-1-10-001-002	Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)	CEO	Jan. 2026	Dec. 2026	Bislig City Cultural Center roofing insulated (SPF)	20% EDF				5,000,000.00	5,000,000.00			
1000-000-2-1-10-000-001	Construction of Multi-Purpose Building, DICT Training Facility (Phase III)	CEO	Jan. 2026	Dec. 2026	Multi-Purpose Building, DICT Training Facility was constructed	20% EDF				5,000,000.00	5,000,000.00			
1000-000-2-1-10-000-002	Fabrication and installation of steel Mezzanine Structures with integrated steel racks for Archive warehouse bldg.	CEO	Jan. 2026	Dec. 2026	Fabricated and installed Steel Mezzanine Structures with integrated steel racks for the Archive warehouse bldg.	20% EDF				2,000,000.00	2,000,000.00			
TOTAL								8,000,000.00	40,500,000.00	47,000,000.00	95,500,000.00	34,000,000.00		
ECONOMIC SERVICES SECTOR														
8000-000-2-1-10-007-000	Road Networks & Bridges Development	CEO												
8000-000-2-1-10-007-001	Construction of Bridge connecting Cagui-on & River Side District	CEO	Jan. 2026	Dec. 2026	Bridge connecting Cagui-on & Riverside District constructed	20% EDF				18,000,000.00	18,000,000.00	18,000,000.00		A224-01
8000-000-2-1-10-007-002	Construction of Road with 2-cell box culvert and sea-wall connecting Bayfront and Market Site	CEO	Jan. 2026	Dec. 2026	Road with 2-cell box culvert and sea-wall connecting Bayfront and Market site constructed	20% EDF				5,000,000.00	5,000,000.00	5,000,000.00		A224-01
8000-000-2-1-10-007-003	Construction of Road at Proposed Municipal Road from Bislig City National Highschool to Airport (phase 2)	CEO	Jan. 2026	Dec. 2026	Proposed Municipal Road from Bislig City National High School to Airport (Phase 2) constructed	20% EDF				8,000,000.00	8,000,000.00	8,000,000.00		A224-01

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
8000-000-2-1-10-007-004	Concreting of Eco-park Access Road Phase (II)	CEO	Jan. 2026	Dec. 2026	Eco-park Access Road Phase (II) concreted	20% EDF				6,000,000.00	6,000,000.00	6,000,000.00		A224-01
8000-000-2-1-10-007-005	Reblocking of Road at Public Market	CEO	Jan. 2026	Dec. 2026	Road at Public Market Reblocked	20% EDF				5,000,000.00	5,000,000.00	5,000,000.00		A224-01
8000-000-2-1-10-007-006	Reblocking of Road at Barrera Street	CEO	Jan. 2026	Dec. 2026	Road at Barrera Street Reblocked	20% EDF				2,500,000.00	2,500,000.00	2,500,000.00		A224-01
8000-000-2-1-10-007-007	Concreting of Road at Marketsite	CEO	Jan. 2026	Dec. 2026	Road at Marketsite Concreted	20% EDF				4,241,200.00	4,241,200.00	4,241,200.00		A224-01
8000-000-2-1-10-007-008	Completion of Abihod Bridge at Brgy. San Antonio	CEO	Jan. 2026	Dec. 2026	Abihod Bridge at Brgy. San Antonio completed & passable	20% EDF				10,000,000.00	10,000,000.00	10,000,000.00		A224-01
8000-000-2-1-10-008-000	Maintenance of LGU Buildings	CEO												
8000-000-2-1-10-008-001	Repair & Maintenance of City Hall building	CEO	Jan. 2026	Dec. 2026	City Hall building repaired & maintained	20% EDF		25,000.00			25,000.00			
8000-000-2-1-10-008-002	Repair & Maintenance of GSO office building	CEO	Jan. 2026	Dec. 2026	GSO office building repaired & maintained	20% EDF		25,000.00			25,000.00			
8000-000-2-1-10-008-003	Repair & Maintenance of GSO warehouse	CEO	Jan. 2026	Dec. 2026	GSO warehouse repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-004	Repair & Maintenance of OSCA building	CEO	Jan. 2026	Dec. 2026	OSCA building repaired & maintained	20% EDF		25,000.00			25,000.00			
8000-000-2-1-10-008-005	Repair & Maintenance of CSWD building	CEO	Jan. 2026	Dec. 2026	CSWD building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-006	Repair & Maintenance of BAO building	CEO	Jan. 2026	Dec. 2026	BAO building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-007	Repair & Maintenance of City Agriculture Office building	CEO	Jan. 2026	Dec. 2026	City Agriculture Office building repaired & maintained	20% EDF		15,000.00			15,000.00			
8000-000-2-1-10-008-008	Repair & Maintenance of PDAO building	CEO	Jan. 2026	Dec. 2026	PDAO building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-009	Repair & Maintenance of CDRRMO building	CEO	Jan. 2026	Dec. 2026	CDRRMO building repaired & maintained	20% EDF		30,000.00			30,000.00			
8000-000-2-1-10-008-010	Repair & Maintenance of City Hall Cultural Sport Center building	CEO	Jan. 2026	Dec. 2026	City Hall Cultural Sport Center building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-011	Repair & Maintenance of COAFTC Office	CEO	Jan. 2026	Dec. 2026	COAFTC Office repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-012	Repair & Maintenance of COAFTC Training Center building	CEO	Jan. 2026	Dec. 2026	COAFTC Training Center building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-013	Repair & Maintenance of CHO Mangagoy building	CEO	Jan. 2026	Dec. 2026	CHO Mangagoy building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-014	Repair & Maintenance of CHO Tabon building	CEO	Jan. 2026	Dec. 2026	CHO Tabon building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-015	Repair & Maintenance of CHO Poblacion building	CEO	Jan. 2026	Dec. 2026	CHO Poblacion building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-016	Repair & Maintenance of CEEDO building	CEO	Jan. 2026	Dec. 2026	CEEDO building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-017	Repair & Maintenance of BOSS building	CEO	Jan. 2026	Dec. 2026	BOSS building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-018	Repair & Maintenance of TMG building	CEO	Jan. 2026	Dec. 2026	TMG building repaired & maintained	20% EDF		20,000.00			20,000.00			
8000-000-2-1-10-008-019	Repair & Maintenance of Motrpool building	CEO	Jan. 2026	Dec. 2026	Motrpool building repaired & maintained	20% EDF		15,000.00			15,000.00			

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Technology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
8000-000-2-1-10-008-020	Repair & Maintenance of CEO building	CEO	Jan. 2026	Dec. 2026	CEO building repaired & maintained	20% EDF		600,000.00			600,000.00			
8000-000-2-1-10-008-021	Repair & Maintenance of Tawag Center building	CEO	Jan. 2026	Dec. 2026	Tawag Center building repaired & maintained	20% EDF		15,000.00			15,000.00			
8000-000-2-1-10-008-022	Repair & Maintenance of Bislig Central Market building	CEO	Jan. 2026	Dec. 2026	Bislig Central Market building repaired & maintained	20% EDF		10,000.00			10,000.00			
8000-000-2-1-10-008-023	Repair & Maintenance of Slaughter house building	CEO	Jan. 2026	Dec. 2026	Slaughter house building repaired & maintained	20% EDF		10,000.00			10,000.00			
8000-000-2-1-10-008-024	Repair & Maintenance of Baywalk building	CEO	Jan. 2026	Dec. 2026	Baywalk building repaired & maintained	20% EDF		10,000.00			10,000.00			
8000-000-2-1-10-008-025	Repair & Maintenance of Bayfront building	CEO	Jan. 2026	Dec. 2026	Bayfront building repaired & maintained	20% EDF		10,000.00			10,000.00			
8000-000-2-1-10-009-000	Maintenance of Roads and Bridges	CEO												
8000-000-2-1-10-009-001	Repair of Paclap to PAIC road	CEO	Jan. 2026	Dec. 2026	Paclap to PAIC road repaired	20% EDF		700,000.00			700,000.00	700,000.00		A636-06
8000-000-2-1-10-009-002	Repair & Rehabilitate Bahay Paglaum-Sikahoy proper road	CEO	Jan. 2026	Dec. 2026	Bahay Paglaum-Sikahoy proper road repaired & rehabilitated	20% EDF		600,000.00			600,000.00	600,000.00		A636-06
8000-000-2-1-10-009-003	Repair & Rehabilitate Road to Danipas	CEO	Jan. 2026	Dec. 2026	Road to Danipas repaired & rehabilitated	20% EDF		500,000.00			500,000.00	500,000.00		A636-06
8000-000-2-1-10-009-004	Repair & Rehabilitate Calubian road	CEO	Jan. 2026	Dec. 2026	Calubian road repaired & rehabilitated	20% EDF		400,000.00			400,000.00	400,000.00		A636-06
8000-000-2-1-10-009-005	Repair & Rehabilitate Road to Maharlika Pumping Station	CEO	Jan. 2026	Dec. 2026	Road to Maharlika Pumping Station repaired & rehabilitated	20% EDF		400,000.00			400,000.00	400,000.00		A636-06
8000-000-2-1-10-009-006	Clearing of Road Shoulder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguya Road	CEO	Jan. 2026	Dec. 2026	Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguya road shouldering cleared	20% EDF		800,000.00			800,000.00	800,000.00		A636-06
8000-000-2-1-10-009-007	Clearing of Road Shoulder of Tabon-Labisma-Lawigan road	CEO	Jan. 2026	Dec. 2026	Km. Tabon-Labisma_Lawigan road shouldering Cleared	20% EDF		500,000.00			500,000.00	500,000.00		A636-06
8000-000-2-1-10-009-008	Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal	CEO	Jan. 2026	Dec. 2026	National Highway-BCNHS Access Road-Bus Terminal Cleared	20% EDF		150,000.00			150,000.00	150,000.00		A636-06
8000-000-2-1-10-009-009	Clearing of Road Shoulder of BCNHS road-Sn. Isidro road	CEO	Jan. 2026	Dec. 2026	BCNHS road-Sn. Isidro road shouldering cleared	20% EDF		400,000.00			400,000.00	400,000.00		A636-06
8000-000-2-1-10-009-010	Clearing of Road Shoulder of Burboanan-Tinuy-an road	CEO	Jan. 2026	Dec. 2026	Burboanan-Tinuy-an road shouldering cleared	20% EDF		300,000.00			300,000.00	300,000.00		A636-06
8000-000-2-1-10-009-011	Clearing of Road Shoulder of San Isidro-San Antonio road	CEO	Jan. 2026	Dec. 2026	San Isidro-San Antonio road shouldering cleared	20% EDF		600,000.00			600,000.00	600,000.00		A636-06
8000-000-2-1-10-009-012	Clearing of Road Shoulder of Kawa-kawa road	CEO	Jan. 2026	Dec. 2026	Kawa-kawa road shouldering cleared	20% EDF		500,000.00			500,000.00	500,000.00		A636-06
8000-000-2-1-10-009-013	Reblocking of Bucto road	CEO	Jan. 2026	Dec. 2026	Bucto road reblocked	20% EDF		200,000.00			200,000.00	200,000.00		A636-06
8000-000-2-1-10-009-014	Concreting of F. Clar St. Road shouldering	CEO	Jan. 2026	Dec. 2026	F. Clar St. Road shouldering concreted	20% EDF		400,000.00			400,000.00	400,000.00		A636-06
8000-000-2-1-10-009-015	Fabrication & Installation of Pipe Culvert (RCPC)	CEO	Jan. 2026	Dec. 2026	Pipe Culvert (RCPC) fabricated & installed	20% EDF		250,000.00			250,000.00	250,000.00		A636-06

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
8000-000-2-1-10-009-016	Repainting of A. Soriano Ave. center island	CEO	Jan. 2026	Dec. 2026	A. Soriano Ave. center island repainted	20% EDF		550,000.00			550,000.00	550,000.00		A638-06
8000-000-2-1-10-009-017	Repainting of H.S. Basanez Ave. center island	CEO	Jan. 2026	Dec. 2026	H.S. Basanez ave. center island repainted	20% EDF		750,000.00			750,000.00	750,000.00		A638-06
8000-000-2-1-10-000-001	Rehabilitation of Poblacion Seawall	CEO	Jan. 2026	Dec. 2026	Poblacion Seawall Rehabilitated	20% EDF				5,000,000.00	5,000,000.00			
8000-000-2-1-10-000-002	Improvement of Baywalk (IV)	CEO	Jan. 2026	Dec. 2026	Baywalk Improved	20% EDF				6,000,000.00	6,000,000.00			
8000-000-2-1-10-000-003	Completion of Rice Recirculating Mechanical Dryer @ Caguyao	CEO	Jan. 2026	Dec. 2026	Rice Recirculating Mechanical Dryer @ Caguyao Completed	20% EDF				2,000,000.00	2,000,000.00			
8000-000-2-1-10-000-004	Rehabilitation of Dormitory Building	CEO	Jan. 2026	Dec. 2026	Dormitory Building Rehabilitated	20% EDF				1,000,000.00	1,000,000.00			
8000-000-2-1-10-000-005	Backfilling at Bislig Bayfront Phase IV	CEO	Jan. 2026	Dec. 2026	Bislig Bayfront Backfilled	20% EDF				4,000,000.00	4,000,000.00			
8000-000-2-1-10-000-006	Power & Water Supply System of Bus Terminal	CEO	Jan. 2026	Dec. 2026	Power & Water Supply System of Bus Terminal were installed	20% EDF				4,000,000.00	4,000,000.00			
8000-000-2-2-03-008-000	Agricultural Development Production/Expansion Program	CAO	Jan. 2026	Dec. 2026		20% EDF								
8000-000-2-2-03-005-001	Rice Production	CAO	Jan. 2026	Dec. 2026	Increased volume of rice production to attain food sufficiency & increased income	20% EDF		2,899,900.00			2,899,900.00			
8000-000-2-2-03-005-002	Corn Production	CAO	Jan. 2026	Dec. 2026	Increased volume of corn production to attain food sufficiency & increased income	20% EDF		500,000.00			500,000.00			
8000-000-2-2-03-005-003	Root crops Production	CAO	Jan. 2026	Dec. 2026	Increased volume of root crops production to attain food sufficiency & increased income	20% EDF		500,000.00			500,000.00			
8000-000-2-2-03-005-004	High Value Crops Production	CAO	Jan. 2026	Dec. 2026	Increased volume of high value crops production to attain food sufficiency & increased income	20% EDF		2,000,000.00			2,000,000.00			
8000-000-2-2-03-005-005	Livestock and Poultry Production	CAO	Jan. 2026	Dec. 2026	Increased volume of livestock & poultry production to attain food sufficiency & increased income	20% EDF		600,000.00			600,000.00			
8000-000-2-2-03-007-000	Livelihood Program	CAO	Jan. 2026	Dec. 2026		20% EDF								
8000-000-2-2-03-006-001	Support to Special Area for Agricultural Development (SAAD)	CAO	Jan. 2026	Dec. 2026	Increased volume of agricultural production to attain food sufficiency & increased income	20% EDF		500,000.00			500,000.00			
8000-000-2-2-03-008-000	Fishery Development Program	CAO	Jan. 2026	Dec. 2026		20% EDF								
8000-000-2-2-03-007-001	Support to Aquaculture Production	CAO	Jan. 2026	Dec. 2026	Increased volume of aquaculture production to attain food sufficiency & increased income	20% EDF		1,000,000.00			1,000,000.00			
8000-000-2-2-03-007-002	Integrated Coastal Management (Fisherfolks Livelihood Program)	CAO	Jan. 2026	Dec. 2026	In increased income of fisherfolks	20% EDF		1,000,000.00			1,000,000.00			
8000-000-2-2-03-009-000	COAFTC Agricultural Crops Production Program	COAFTC												
8000-000-2-2-03-008-001	Vegetable Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of vegetable production to attain food sufficiency & increased income	20% EDF		400,000.00			400,000.00			
8000-000-2-2-03-008-002	Root Crops and Cereal Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of root crops production to attain food sufficiency & increased income	20% EDF		100,000.00			100,000.00			
8000-000-2-2-03-008-003	Ornamental Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of ornamental production to attain food sufficiency & increased income	20% EDF		100,000.00			100,000.00			
8000-000-2-2-03-008-004	Herbs Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of herbs production to attain food sufficiency & increased income	20% EDF		100,000.00			100,000.00			

CITY OF BISLIG
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AIP Ref CODE	Program/Project/Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
8000-000-2-203-008-005	Hydroponics Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of hydroponics vegetables production to attain food sufficiency & increased income	20% EDF		300,000.00			300,000.00			
8000-000-2-203-010-000	COAFTC Fishery Production Program	COAFTC	Jan. 2026	Dec. 2026	Increased volume of fishery production to attain food sufficiency & increased income	20% EDF		500,000.00			500,000.00			
8000-000-2-203-011-000	COAFTC Livestock & Poultry Production Program	COAFTC	Jan. 2026	Dec. 2026										
8000-000-2-203-010-001	Livestock Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of hydroponics vegetables production to attain food sufficiency & increased income	20% EDF		1,000,000.00			1,000,000.00			
8000-000-2-203-010-002	Poultry Production	COAFTC	Jan. 2026	Dec. 2026	Increased volume of poultry production to attain food sufficiency & increased income	20% EDF		500,000.00			500,000.00			
8000-000-2-203-010-003	Egg Machine Operation	COAFTC	Jan. 2026	Dec. 2026	Increased volume of eggs production to attain food sufficiency & increased income	20% EDF		500,000.00			500,000.00			
8000-000-2-203-012-000	COAFTC Food Processing Program	COAFTC	Jan. 2026	Dec. 2026	Served as model for food processing and to provide added to agricultural products	20% EDF		500,000.00			500,000.00			
8000-000-2-203-013-000	COAFTC Organic Agriculture Program	COAFTC												
8000-000-2-203-012-001	Biofertilizer Production	COAFTC	Jan. 2026	Dec. 2026	Generate own organic fertilizer to lessen production cost	20% EDF		100,000.00			100,000.00			
8000-000-2-203-012-002	Vermiculture Production	COAFTC	Jan. 2026	Dec. 2026	Generate own organic fertilizer to lessen production cost	20% EDF		100,000.00			100,000.00			
8000-000-2-203-012-003	Liquid Concoction Production	COAFTC	Jan. 2026	Dec. 2026	Generate own organic fertilizer to lessen production cost	20% EDF		100,000.00			100,000.00			
8000-000-2-203-012-004	Organic Agricultural Supplies and Materials	COAFTC	Jan. 2026	Dec. 2026	Generate own organic fertilizer to lessen production cost	20% EDF		100,000.00			100,000.00			
TOTAL								22,449,900.00		80,741,200.00	103,191,100.00	66,741,200.00		
SOCIAL SERVICES SECTOR														
3000-000-2-1-10-001-000	COAFTC CONVENTION & EVACUATION CENTER DEVELOPMENT	CEO												
3000-000-2-1-10-001-001	Concreting of Road at COAFTC Convention/evacuation Center	CEO	Jan. 2026	Dec. 2026	Road at COAFTC Convention/evacuation Center Concreted	20% EDF				12,000,000.00	12,000,000.00	12,000,000.00		A224-01
3000-000-2-1-10-001-002	Drainage System at COAFTC Convention/ Evacuation Center	CEO	Jan. 2026	Dec. 2026	Drainage System at COAFTC Convention/ Evacuation Center constructed	20% EDF				4,000,000.00	4,000,000.00			
3000-000-2-1-10-001-003	Retaining Wall at COAFTC Convention/Evacuation Center	CEO	Jan. 2026	Dec. 2026	Retaining Wall at COAFTC Convention/Evacuation Center Constructed	20% EDF				2,500,000.00	2,500,000.00			
3000-000-2-1-10-001-004	COAFTC Convention & Evacuation Center Perimeter Fence	CEO	Jan. 2026	Dec. 2026	COAFTC Convention & Evacuation Center Perimeter Fence Constructed	20% EDF				4,000,000.00	4,000,000.00			
3000-000-2-1-10-002-000	Maintenance of Street Lightings City Wide	CEO												
3000-000-2-1-10-002-001	Repair & Maintenance of Bucto Street Lighting	CEO	Jan. 2026	Dec. 2026	Bucto Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-002	Repair & Maintenance of Caguyao Street Lighting	CEO	Jan. 2026	Dec. 2026	Caguyao Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			

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3000-000-2-1-10-002-003	Repair & Maintenance of Coletto Street Lighting	CEO	Jan. 2026	Dec. 2026	Coletto Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-004	Repair & Maintenance of Burboanan Street Lighting	CEO	Jan. 2026	Dec. 2026	Burboanan Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-005	Repair & Maintenance of Comawas Street Lighting	CEO	Jan. 2026	Dec. 2026	Comawas Street Lighting repaired & Maintained	20% EDF		50,000.00			50,000.00			
3000-000-2-1-10-002-006	Repair & Maintenance of Kahayag Street Lighting	CEO	Jan. 2026	Dec. 2026	Kahayag Street Lighting repaired & Maintained	20% EDF		25,000.00			25,000.00			
3000-000-2-1-10-002-007	Repair & Maintenance of Labisma Street Lighting	CEO	Jan. 2026	Dec. 2026	Labisma Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-008	Repair & Maintenance of Lawigan Street Lighting	CEO	Jan. 2026	Dec. 2026	Lawigan Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-009	Repair & Maintenance of Maharlika Street Lighting	CEO	Jan. 2026	Dec. 2026	Maharlika Street Lighting repaired & Maintained	20% EDF		30,000.00			30,000.00			
3000-000-2-1-10-002-010	Repair & Maintenance of Mangagoy Street Lighting	CEO	Jan. 2026	Dec. 2026	Mangagoy Street Lighting repaired & Maintained	20% EDF		200,000.00			200,000.00			
3000-000-2-1-10-002-011	Repair & Maintenance of Mone Street Lighting	CEO	Jan. 2026	Dec. 2026	Mone Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-012	Repair & Maintenance of Pamanlinan Street Lighting	CEO	Jan. 2026	Dec. 2026	Pamanlinan Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-013	Repair & Maintenance of Pamaypayan Street Lighting	CEO	Jan. 2026	Dec. 2026	Pamaypayan Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-014	Repair & Maintenance of Poblacion Street Lighting	CEO	Jan. 2026	Dec. 2026	Poblacion Street Lighting repaired & Maintained	20% EDF		50,000.00			50,000.00			
3000-000-2-1-10-002-015	Repair & Maintenance of San Antonio Street Lighting	CEO	Jan. 2026	Dec. 2026	San Antonio Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-016	Repair & Maintenance of San Fernando Street Lighting	CEO	Jan. 2026	Dec. 2026	San Fernando Street Lighting Repaired & Maintained	20% EDF		25,000.00			25,000.00			
3000-000-2-1-10-002-017	Repair & Maintenance of San Isidro Street Lighting	CEO	Jan. 2026	Dec. 2026	San Isidro Street Lighting Repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-018	Repair & Maintenance of San Jose Street Lighting	CEO	Jan. 2026	Dec. 2026	San Jose Street Lighting Repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-019	Repair & Maintenance of an Roque o Street Lighting	CEO	Jan. 2026	Dec. 2026	San Roque o Street Lighting repaired & Maintained	20% EDF		30,000.00			30,000.00			
3000-000-2-1-10-002-020	Repair & Maintenance of San Vicente Street Lighting	CEO	Jan. 2026	Dec. 2026	San Vicente Street Lighting Repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-021	Repair & Maintenance of Sta. Cruz Street Lighting	CEO	Jan. 2026	Dec. 2026	Sta. Cruz Street Lighting Repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-022	Repair & Maintenance of Sibaroy Street Lighting	CEO	Jan. 2026	Dec. 2026	Sibaroy Street Lighting repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-002-023	Repair & Maintenance of Tabon Street Lighting	CEO	Jan. 2026	Dec. 2026	Tabon Street Lighting repaired & Maintained	20% EDF		100,000.00			100,000.00			
3000-000-2-1-10-002-024	Repair & Maintenance of Tumanan Street Lighting	CEO	Jan. 2026	Dec. 2026	Tumanan Street Lighting Repaired & Maintained	20% EDF		15,000.00			15,000.00			
3000-000-2-1-10-003-000	Repair and maintenance of Drainage Canals (Citywide)	CEO												

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			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
3000-000-2-1-10-000-004	Enhancement of COAFTC Convention / Evacuation Center	CEO	January 2026	December 2026	COAFTC Convention / Evacuation Center Enhanced	20% EDF				8,000,000.00	8,000,000.00			
3000-000-2-1-10-000-005	Slope Protection at SPED Building, Mangagoy	CEO	January 2026	December 2026	Slope Protection at SPED Building Mangagoy constructed	20% EDF				1,000,000.00	1,000,000.00			
3000-000-2-1-10-000-006	Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase 1)	CEO	January 2026	December 2026	Multi-purpose Building Open Gym at Mangagoy National Highschool constructed	20% EDF				1,898,900.00	1,898,900.00			
TOTAL								3,750,000.00		44,098,900.00	47,848,900.00	12,000,000.00		
OTHER SERVICES SECTOR														
9000-000-2-2-05-006-000	Watershed Areas Reforestation Program	CITY ENRO	Jan. 2026	Dec. 2026	mitigate climate change, preserved biodiversity & sustained forest ecosystem	20% EDF		3,000,000.00			3,000,000.00	3,000,000.00		A314-02
9000-000-2-2-05-007-000	Seedling Production and Dispersal	CITY ENRO	Jan. 2026	Dec. 2026	ensured sufficient supply of high value quality seedling for reforestation and agricultural purposes	20% EDF		1,000,000.00			1,000,000.00		1,000,000.00	M314-07
9000-000-2-2-05-008-000	Mangrove Protection and Rehabilitation Program	CITY ENRO	Jan. 2026	Dec. 2026	preserved & sustained mangrove ecosystem	20% EDF		1,000,000.00			1,000,000.00	1,000,000.00		A221-01
9000-000-2-2-05-009-000	Forest Protection & Law Enforcement Program	CITY ENRO	Jan. 2026	Dec. 2026	preserved biodiversity, mitigate climate change & provide forest protection	20% EDF		1,000,000.00			1,000,000.00	1,000,000.00		A311-01
9000-000-2-2-05-010-000	Support to Comprehensive Communication, Education & Public Awareness for Environmental Programs (CEPA)	CITY ENRO	Jan. 2026	Dec. 2026	Developed & Implemented wide range Comprehensive Communication, Education & Public Awareness for Environmental Programs (CEPA)	20% EDF		300,000.00			300,000.00	300,000.00		A313-04
9000-000-2-2-05-011-000	Support to Solid Waste Management Program	CITY ENRO	Jan. 2026	Dec. 2026	Solid Waste Management Program Supported	20% EDF		15,000,000.00			15,000,000.00		15,000,000.00	M221-01
TOTAL								21,300,000.00			21,300,000.00	5,300,000.00	16,000,000.00	
OVERALL TOTAL								55,499,900.00	40,500,000.00	171,840,100.00	267,840,000.00	118,041,200.00	16,000,000.00	

Prepared by:

ENGR. EDILBERTO G. CARMEN, EnP, MPA
City Planning and Development Coordinator

RENEFREDO G. CAMBA, CPA
City Budget Officer

Attested by:

FLORENCIO C. GARAY
City Mayor

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			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
GENERAL PUBLIC SERVICES SECTOR														
CITY MAYOR'S OFFICE (CMO)														
1000-000-2-1-01-001-000	IMPLEMENTATION OF EXECUTIVE GOVERNANCE PROGRAM	CMO	Jan. 2026	Dec. 2026	Executive Governance Program Implemented with Office Supplies and Equipment Procured, including the Payment of Salaries and Emoluments of Permanent Personnel and Wages for Job Orders (JO) and Contract of Service (COS).	GF	34,701,476.05	283,399,570.00		390,000.00	318,491,048.05			
							34,701,476.05	173,099,570.00		390,000.00	208,191,046.05			
3000-000-2-1-01-000-001	Support to Education Enhancement Program	CMO	Jan. 2026	Dec. 2026	Support to Public and Private Schools implemented and provided	GF		400,000.00			400,000.00			
1000-000-2-1-01-000-001	Support to Charter Day Celebration	CMO	Jan. 2026	Dec. 2026	Support to the Celebration of the Charter Day provided and activities conducted	GF		1,000,000.00			1,000,000.00			
1000-000-2-1-01-002-000	Support to Local Youth Development Program	CMO	Jan. 2026	Dec. 2026	Support to the Local Youth Development Program provided and implemented	GF		600,000.00			600,000.00			
1000-000-2-1-01-003-000	Support to Gender and Development (GAD) Program and Related Activities	CMO	Jan. 2026	Dec. 2026	Support to GAD Program provided and implemented	GF		1,900,000.00			1,900,000.00			
1000-000-2-1-01-004-000	Peace and Order, and Public Safety (POPS)	CMO	Jan. 2026	Dec. 2026	POPS Program and Activities implemented and support provided	GF		26,400,000.00			26,400,000.00			
1000-000-2-1-01-005-000	Support to City Anti-Drug & Criminality Campaign Program	CMO	Jan. 2026	Dec. 2026	Support to City Anti-Drug & Criminality Campaign Program provided.	GF		34,000,000.00			34,000,000.00			
1000-000-2-1-01-006-000	Support to Community-Based & Service Oriented Policy System	CMO	Jan. 2026	Dec. 2026	Support to Community-based & Service Oriented policy System Implemented	GF		46,000,000.00			46,000,000.00			
CMO - DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT (DILG)						TOTAL	720,000.00	4,810,000.00			5,530,000.00			
1000-000-2-1-01-012-000	DILG Management and Development Program	CMO-DILG	Jan. 2026	Dec. 2026	DILG Services Program implemented w/Offices Supplies and Equipment Procured, Payment of wages of Contract of Service/Job Orders, and Travel Expenses.	GF	720,000.00	760,000.00			1,480,000.00			
1000-000-2-1-01-013-000	Support to City Anti-Drug Abuse Council (CADAC) Related Program	CMO-DILG	Jan. 2026	Dec. 2026	CADAC Program is to reduced drug demand through community-based prevention and education Persons Who Use Drugs (PWUDs). Support for barangay drug-clearing operations and compliance with national anti-drug policies. Also Payment of Members Honorarium, Travel Expenses, Office Supplies and Fuel for the Daily Operations of Vehicle.	GF		500,000.00			500,000.00			
1000-000-2-1-01-013-000	Support to City Peace and Order Council (CPOC) Program	CMO-DILG	Jan. 2026	Dec. 2026	CPOC Program is to improved crime prevention and reduction of crime incidence through coordinated efforts with law enforcement agencies. Also Payment of Members Honorarium, Travel Expenses, Office Supplies and Fuel for the Daily Operations of Vehicle.	GF		550,000.00			550,000.00			
1000-000-2-1-01-015-000	Support to TANOD Program	CMO-DILG	Jan. 2026	Dec. 2026	Support to Tanod Program is to enhance capacity of Tanods through training and equipment. Stronger Local Security System with regular patrol and monitoring. Also Payment of Tanods Insurance, Members Honorarium, Travel Expenses, Office Supplies and Fuel for the Daily Operations of Vehicle.	GF		3,000,000.00			3,000,000.00			

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			Start Date	Completion Date			Personal Service (PS)	Amount (in Thousand pesos)				Amount of Climate Change expenditure		CC Topology Code
								MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
CNO - COMMISSION ON ELECTIONS (COMELEC)														
1000-000-2-1-01-000-000	Executive Governance Program	CNO-COMELEC	Jan. 2026	Dec. 2026	Executive Governance Program implemented with Office Supplies and Equipment Procured including Wages of Job Order, Overtime, Fuel, Travel and Election Officer Honorarium	TOTAL GF	1,284,000.00 1,284,000.00	420,000.00 320,000.00	85,000.00 85,000.00	1,789,000.00 1,689,000.00				
1000-000-2-1-01-000-002	Support to On-going Office and Satellite Registration activities	CNO-COMELEC	Jan. 2026	Dec. 2026	Support to On-going Office and Satellite Registration activities implemented with Office Supplies, travel expenses and fuel	GF		100,000.00		100,000.00				
CNO - BARANGAY AFFAIRS OFFICE (BAO)														
1000-000-2-1-01-017-000	Barangay Affairs Management Program	CNO-Barangay Affairs Office	Jan. 2026	Dec. 2026	Barangay Affairs Management Program & Other Related Services Implemented with Office Supplies, Air Conditioning Unit, & Service Vehicle Procured Including Its Repair and Maintenance	TOTAL GF		12,008,100.00 5,600,000.00		1,600,000.00 1,600,000.00	13,608,100.00 7,200,000.00			
1000-000-2-1-01-018-000	Support to City Sports Program	CNO-Barangay Affairs Office	Jan. 2026	Dec. 2026	Support to City Sports Program Provided with Sports Paraphernalia's Procured	GF		3,308,100.00			3,308,100.00			
1000-000-2-1-01-000-003	Support to Anti-Smoking Campaign Program	CNO-Barangay Affairs Office	Jan. 2026	Dec. 2026	Support to Anti-Smoking Campaign Program Provided, Tobacco Users Decreased	GF		3,000,000.00			3,000,000.00			
1000-000-2-1-01-019-000	Capacity Development Program	CNO-Barangay Affairs Office	Jan. 2026	Dec. 2026	Capacity Development Program Related to City Sports Attended & Conducted	GF		100,000.00			100,000.00			
CNO - BUREAU OF INTERNAL REVENUE (BIR)														
1000-000-2-1-01-020-000	Bureau of Internal Revenue Management Program	CNO-BIR	Jan. 2026	Dec. 2026	Bureau of Internal Revenue Management Program Implemented with Office Supplies, including Payment of Salaries for Contract of Service (COS)/ Job Orders (Jos)	TOTAL GF		500,000.00 350,000.00		90,000.00 90,000.00	590,000.00 440,000.00			
1000-000-2-1-01-021-000	Support to Bureau of Internal Revenue Officer	CNO-BIR	Jan. 2026	Dec. 2026	BIR Officer travelling expenses including Honorarium Supported	GF		150,000.00			150,000.00			
CITY VICE MAYOR'S OFFICE (CVMO)														
1000-000-2-1-02-001-000	IMPLEMENTATION OF LEGISLATIVE PROGRAM	CVMO	Jan. 2026	Dec. 2026	Legislative Services Program Implemented with Office Supplies, Equipment, Furniture and Service Vehicle procured and maintenance including the payment of Salaries and other emoluments of permanent personnel and wages of Job Orders	TOTAL GF	21,161,350.00 21,161,350.00	11,770,000.00 3,160,000.00			32,931,350.00 24,321,350.00			
1000-000-2-1-02-002-000	Research Development Program	CVMO	Jan. 2026	Dec. 2026	R&D Program implemented, including payment of wages of Job Orders and Contract of Service	GF		5,000,000.00			5,000,000.00			
1000-000-2-1-02-003-000	Support to Legislative -Related Programs	CVMO	Jan. 2026	Dec. 2026	The conduct of Legislative programs and other Related Activities Supported	GF		2,500,000.00			2,500,000.00			
1000-000-2-1-02-004-000	Support to Committee Undertaking	CVMO	Jan. 2026	Dec. 2026	Committee Undertakings Supported	GF		200,000.00			200,000.00			
3000-000-2-1-02-000-001	Support to the Implementation of BRIGADA ESKWELA Related Activities	CVMO	Jan. 2026	Dec. 2026	The Implementation of BRIGADA ESKWELA Related Activities Supported	GF		150,000.00			150,000.00			
1000-000-2-1-02-000-001	Support to the Conduct of Araw 24 Barangay and Araw ng Mangagoy Related Activities	CVMO	Jan. 2026	Dec. 2026	The Conduct of Araw ng 24 Barangay Celebration and Araw ng Mangagoy Celebration Related Activities Supported	GF		560,000.00			560,000.00			

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1000-000-2-1-02-000-002	Support to Charter Day Celebration Related Activities	CVMO	Jan. 2026	Dec. 2026	The Conduct of Charter Day Celebration Related Activities Supported	GF		200,000.00			200,000.00			
SANGGUNIANG PANGLUNSOD-OFFICE OF THE SECRETARY (SP-SEC)						TOTAL	15,489,074.00	2,440,000.00		1,450,000.00	19,389,074.00			
1000-000-2-1-04-001-000	LEGISLATIVE SECRETARIAT ADMINISTRATIVE PROGRAM	SP-SEC	Jan. 2026	Dec. 2026	All Personnel are compensated and contribution of Personnel Benefits paid	GF	15,259,074.00	1,640,000.00		1,100,000.00	17,999,074.00			
1000-000-2-1-04-002-000	Capacity Development Program	SP-SEC	Jan. 2026	Dec. 2026	Capacitated Employees	GF		150,000.00			150,000.00			
1000-000-2-1-04-003-000	Legislative System Development Program	SP-SEC	Jan. 2026	Dec. 2026	Office Operation Optimized	GF		100,000.00		200,000.00	300,000.00			
1000-000-2-1-04-004-000	Legislation Enhancement Program	SP-SEC	Jan. 2026	Dec. 2026	Office Operation Optimized	GF	240,000.00	400,000.00			640,000.00			
1000-000-2-1-04-005-000	Citizen's Legislative Information Development /Linkages Program	SP-SEC	Jan. 2026	Dec. 2026	Office Operation Optimized	GF		30,000.00		150,000.00	180,000.00			
1000-000-2-1-04-000-001	Support to PLEASES related activities	SP-SEC	Jan. 2026	Dec. 2026	Office Operation Optimized	GF		50,000.00			50,000.00			
1000-000-2-1-04-000-002	Support to LGU related activities and programs	SP-SEC	Jan. 2026	Dec. 2026	Office Operation Optimized	GF		50,000.00			50,000.00			
1000-000-2-1-04-006-000	Support to GAD related programs	SP-SEC	Jan. 2026	Dec. 2026	Support to GAD Program provided and implemented	GF		20,000.00			20,000.00			
OFFICE OF THE SANGGUNIANG PANGLUNSOD MEMBERS (SPO)						TOTAL	27,135,915.60	69,107,000.00		746,000.00	96,988,915.60			
1000-000-2-1-03-001-000	IMPLEMENTATION OF LEGISLATIVE ADMINISTRATION PROGRAM	SPO	Jan. 2026	Dec. 2026	Legislative Services Program Implemented with office Supplies, Equipment, Furniture and Service Vehicle procured and maintenance including the wages of Co-terminus	GF	27,135,915.60	15,286,000.00		746,000.00	43,169,915.60			
1000-000-2-1-03-002-000	Research Development Program	SPO	Jan. 2026	Dec. 2026	Payment of wages of Job Orders and Contract of Service	GF		52,000,000.00			52,000,000.00			
1000-000-2-1-03-003-000	Capacity Development Program	SPO	Jan. 2026	Dec. 2026	Capacitated Employees	GF		819,000.00			819,000.00			
3000-000-2-1-03-001-000	Support to the Implementation Brigada Eskwela and Related Activities	SPO	Jan. 2026	Dec. 2026	The implementation of BRIGADA ESKWELA Related Activities Supported	GF		350,000.00			350,000.00			
1000-000-2-1-03-000-001	Support to the implementation LIGA NG BARANGAY and Related Activities	SPO	Jan. 2026	Dec. 2026	The implementation of LIGA NG BARANGAY Related Activities Supported	GF		200,000.00			200,000.00			
1000-000-2-1-03-000-002	Support to Indigenous People (IP) Day Related and Activities	SPO	Jan. 2026	Dec. 2026	Conduct IP Day and other activities supported	GF		200,000.00			200,000.00			
1000-000-2-1-03-000-003	Support to Linggo ng Kabataan and Related Activities	SPO	Jan. 2026	Dec. 2026	Conduct Linggo ng Kabataan and other activities supported	GF		250,000.00			250,000.00			
CITY ADMINISTRATOR'S OFFICE (CADMIN)						TOTAL	13,678,000.00	24,738,000.00		450,000.00	38,866,000.00			
1000-000-2-1-13-001-000	MANAGEMENT AND ADMINISTRATION PROGRAM	CADMIN	Jan. 2026	Dec. 2026	Management & Administrative Program implemented with Office Supplies, Fuel, Equipment and Repairs and Maintenance including the Payment of Salaries and Emoluments of Permanent Personnel and Wages of Job Orders and additional support to BAC	GF	13,678,000.00	6,038,000.00		200,000.00	19,916,000.00			
1000-000-2-1-13-002-000	Capacity Development Program	CADMIN	Jan. 2026	Dec. 2026	Capacity Development related to administrative and executive programs attended and conducted	GF		100,000.00			100,000.00			
3000-000-2-1-13-001-000	Support to Bislig City Scholarship Program	CADMIN	Jan. 2026	Dec. 2026	Processing of financial assistance to eligible scholars of the LGU. Scholarship Program operations supported and purchased equipment for the enhancement of scholarship program operation	GF		18,200,000.00			18,200,000.00			

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/Project/Activity /Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
1000-000-2-1-13-000-001	Support to Bislig City Skills Training Center (BCSTC)	CADMIN	Jan. 2026	Dec. 2026	Local Training and Assessment Center implemented with Office Supplies and Equipment to optimize the office operation and its basic services.	GF		300,000.00		250,000.00	550,000.00			
1000-000-2-1-13-003-000	Support to GAD Related Plans And Activities	CADMIN	Jan. 2026	Dec. 2026	GAD Related Plans and Activities Supported	GF		100,000.00			100,000.00			
CITY ADMINISTRATOR'S OFFICE (CADMIN) - COMMUNITY AFFAIRS OFFICE (CAO)						TOTAL		288,000.00		135,000.00	401,000.00			
1000-000-2-1-13-004-000	Community Affairs Development Program	CADMIN-CAO	Jan. 2026	Dec. 2026	Community Affairs Development Program implemented with office supplies and equipment procured, including the payment of salaries and other emoluments for permanent personnel & wages of Job Orders	GF		166,000.00		135,000.00	301,000.00			
1000-000-2-1-13-005-000	Capacity Development Program for Barangay	CADMIN-CAO	Jan. 2026	Dec. 2026	Improved the delivery of essential services and Infrastructure Projects, Empowered Barangay Residents to participate actively in local development initiatives.	GF		50,000.00			50,000.00			
3000-000-2-1-13-006-000	Support to Gender and Development Related Plans and Activities	CADMIN-CAO	Jan. 2026	Dec. 2026	Trained Barangay Officials and Community Leaders on GAD Principles	GF		50,000.00			50,000.00			
CITY PLANNING AND DEVELOPMENT OFFICE (CPDO)						TOTAL	19,055,180.00	8,883,800.00	2,000,000.00	250,000.00	30,189,080.00			
1000-000-2-1-09-001-000	PLANNING, MONITORING & EVALUATION PROGRAM	CPDO	Jan 2026	Dec 2026	Planning and Development Program implemented with office supplies and equipment procured, including the payment of salaries and other emoluments for permanent personnel & wages of Job Orders	GF	19,055,180.00	917,000.00		100,000.00	20,072,180.00			
1000-000-2-1-09-002-000	Formulation of Disaster Risk Reduction (DRR) and Climate Change Adaptation (CCA)- Enhanced Plans and Programs	CPDO	Jan 2026	Dec 2026	DRR/CCA enhanced plans and programs formulated	GF		2,670,000.00			2,670,000.00			
1000-000-2-1-09-003-000	Updating and Monitoring of Annual Investment Program (AIP)	CPDO	Jan 2026	Dec 2026	AIP updated and monitored	GF		200,000.00			200,000.00			
1000-000-2-1-09-005-000	Facilitation of Research and Development (R&D) Initiatives and Fora	CPDO	Jan 2026	Dec 2026	R&D initiatives and fora facilitated	GF		500,000.00			500,000.00			
1000-000-2-1-09-006-000	Enhancement and Support for the Creative Industry Sector	CPDO	Jan 2026	Dec 2026	Creative Industry Sector enhanced and support provided	GF		500,000.00			500,000.00			
1000-000-2-1-09-007-000	Implementation of the Monitoring and Evaluation (M&E) Plan	CPDO	Jan 2026	Dec 2026	M&E Plan implemented	GF		200,000.00		150,000.00	350,000.00			
1000-000-2-1-09-008-000	Monitoring and implementation of Comprehensive Land Use Plan (CLUP) and Zoning Ordinance	CPDO	Jan 2026	Dec 2026	CLUP and Zoning Ordinance implemented and monitored	GF		9,600.00	2,000,000.00		2,009,600.00			
1000-000-2-1-09-009-000	Technical Support for Housing and Zoning Related Programs	CPDO	Jan 2026	Dec 2026	Technical support for housing and zoning related programs provided.	GF		352,800.00			352,800.00			
1000-000-2-1-09-010-000	Updating of Local Transportation and Route Plan	CPDO	Jan 2026	Dec 2026	Local Transportation and Route Plan updated	GF		409,500.00			409,500.00			
1000-000-2-1-09-011-000	Updating of Local Shelter Plan (LSP)	CPDO	Jan 2026	Dec 2026	LSP updated	GF		200,000.00			200,000.00			
1000-000-2-1-09-012-000	Support to City Development Council (CDC)	CPDO	Jan 2026	Dec 2026	Secretariat services to CDC provided	GF		500,000.00			500,000.00			
1000-000-2-1-09-013-000	Support to Local Project Monitoring Committee (LPMC)	CPDO	Jan 2026	Dec 2026	Secretariat services to LPMC provided	GF		490,000.00			490,000.00			

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AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Official Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total PS+FE+CO	Climate Change Adaptation	Climate Change Mitigation	
1000-000-2-1-09-000-001	Support to the Caraga Regional Development Council (RDC)	CPDO	Jan 2026	Dec 2026	Support to RDC provided	GF		212,000.00			212,000.00			
1000-000-2-1-09-014-000	Barangay Development Assistance Program	CPDO	Jan 2026	Dec 2026	Development and technical assistance to barangays provided	GF		87,000.00			87,000.00			
1000-000-2-1-09-015-000	Capacity Development Program	CPDO	Jan 2026	Dec 2026	CPDO Personnel capacitated	GF		600,000.00			600,000.00			
1000-000-2-1-09-000-002	Support to Charter Day Celebration	CPDO	Jan 2026	Dec 2026	Support to Charter Day celebration provided and assigned activities implemented	GF		1,000,000.00			1,000,000.00			
1000-000-2-01-016-000	Support to Gender and Development (GAD) Program	CPDO	Jan 2026	Dec 2026	Support to GAD Programs provided and activities conducted	GF		16,000.00			16,000.00			
CITY BUDGET OFFICE (CBO)							TOTAL	9,798,800.00	2,030,000.00		11,828,800.00			
1000-000-2-1-08-001-000	BUDGET MANAGEMENT PROGRAM	CBO	Jan. 2026	Dec. 2026	Budget Management Program Implemented with Office Supplies, Office and ICT Equipment including payment of Salaries and other emoluments for permanent & wages of Job Orders	GF	9,798,800.00	1,760,000.00		450,000.00	11,908,800.00			
1000-000-2-1-08-002-000	Capacity Development Program	CBO	Jan. 2026	Dec. 2026	Capacity Development Program Related to Budget Management Attended and Conducted	GF		250,000.00			250,000.00			
CITY TREASURER'S OFFICE (CTO)							TOTAL	24,687,750.00	5,100,000.00	16,180,000.00	45,967,750.00			
1000-000-2-1-05-001-000	TREASURY OPERATIONS PROGRAM	CTO	Jan. 2026	Dec. 2026	Treasury Operation Program implemented with office supplies and equipment procured and other MOOE of the office including the payment of Salaries, wages and other benefits claimed for Permanent personnel, wages for JOVOS and upgrading i.T. Equipment. Also the construction of storage building for ballot boxes, documents and used Official Receipt is completed	GF	24,687,750.00	3,200,000.00		16,180,000.00	44,067,750.00			
1000-000-2-1-05-002-000	Revenue Resource Mobilization Program	CTO	Jan. 2026	Dec. 2026	Revenue Resource Mobilization Program is implemented	GF		1,650,000.00			1,650,000.00			
1000-000-2-1-05-003-000	Capacity Development Program	CTO	Jan. 2026	Dec. 2026	All activities related to Capacity development Program conducted	GF		200,000.00			200,000.00			
1000-000-2-1-05-004-000	Support to Gender and Development Program (GAD) and Related Activities	CTO	Jan. 2026	Dec. 2026	All activities related to Gender and Development conducted	GF		50,000.00			50,000.00			
OFFICE OF THE CITY ACCOUNTANT (ACCTG)							TOTAL	17,963,000.00	2,498,000.00	695,000.00	21,154,000.00			
1000-000-2-1-07-001-000	FINANCIAL ACCOUNTING & REPORTING PROGRAM	ACCTG	Jan. 2026	Dec. 2026	Financial Accounting and Reporting Program Implemented with Office Supplies and Equipment Procured including the Payment of Salaries, Overtime and Emoluments of Permanent Personnel, Wages and Overtime of Contract of Service, and Rental and Maintenance for Accounting Systems.	GF	17,963,000.00	2,146,000.00		695,000.00	20,804,000.00			
1000-000-2-1-07-002-000	Capacity Development Program	ACCTG	Jan. 2026	Dec. 2026	Capacity Development Program Related to Financial Accounting Attended and Conducted with Supplies and Equipment Procured	GF		250,000.00			250,000.00			
1000-000-2-1-07-003-000	Support to Gender and Development (GAD) Related Plans and Activities	ACCTG	Jan. 2026	Dec. 2026	GAD Related Plans and Activities Supported	GF		100,000.00			100,000.00			
CITY LEGAL OFFICE (CLO)							TOTAL	6,868,771.60	2,052,000.00	155,000.00	8,875,771.60			

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Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/Project/Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (In Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
1000-000-2-1-14-001-000	LEGAL SERVICES PROGRAM	CLO	Jan. 2026	Dec. 2026	Legal Services Program Implemented with Office Supplies and Equipment Procured Including the Payment of Salaries and Emoluments of Permanent Personnel and Wages of Job Orders	GF	6,668,771.60	952,000.00		155,000.00	7,775,771.60			
1000-000-2-1-14-002-000	Legal Services Enhancement Program	CLO	Jan. 2026	Dec. 2026	Conducted Enhanced Legal Services and Related Activities	GF		200,000.00			200,000.00			
1000-000-2-1-14-003-000	Support to GAD Related Plans and Activities	CLO	Jan. 2026	Dec. 2026	GAD Related Plans and Activities Supported	GF		300,000.00			300,000.00			
1000-000-2-1-14-004-000	Support to People's Law Enforcement Board (PLEB) Related Plans and Activities	CLO	Jan. 2026	Dec. 2026	Implemented plans and related activities for the PLEB	GF		400,000.00			400,000.00			
1000-000-2-1-14-005-000	Capacity Development Program	CLO	Jan. 2026	Dec. 2026	Capacity Development related to legal Services Program Attended and Conducted	GF		200,000.00			200,000.00			
CITY INTERNAL AUDIT SERVICE OFFICE (CIASO)							TOTAL	5,516,390.00	730,000.00		6,246,390.00			
1000-000-2-1-19-001-000	INTERNAL AUDIT OPERATION AND MANAGEMENT PROGRAM	CIASO	Jan. 2026	Dec. 2026	Regular office operations provided for with ample salaries and wages, repairs and maintenance, office supplies, fuel and other related resources appropriated, Enhanced CIASO through the acquisition of information and communication equipment, along with office furnitures and fixtures and Office operations involving field and site visits supported.	GF	5,516,390.00	430,000.00		231,000.00	6,177,390.00			
1000-000-2-1-19-002-000	Capacity Development Program	CIASO	Jan. 2026	Dec. 2026	Auditing capacity enhanced via trainings, travels, as well as personnel development initiatives.	GF		300,000.00			300,000.00			
CITY ASSESSOR'S OFFICE (CASSO)							TOTAL	18,000,000.00	5,800,000.00		23,800,000.00			
1000-000-2-1-06-001-000	APPRAISAL AND ASSESSMENT OF REAL PROPERTY MANAGEMENT PROGRAM	CAssO	Jan. 2026	Dec. 2026	Appraisal and Assessment of Real Property Management Program Implemented, Office supplies and equipment procured including the payment of salaries and emoluments of permanent personnel and wages of JO and COS.	GF	18,000,000.00	2,700,000.00		2,500,000.00	23,200,000.00			
1000-000-2-1-06-002-000	Support to Real Property Valuation and Assessment Reform Act	CAssO	Jan. 2026	Dec. 2026	New SMV formulated based on RPVARA	GF		2,500,000.00			2,500,000.00			
1000-000-2-1-06-003-000	Capacity Development Program	CAssO	Jan. 2026	Dec. 2026	Percentage of Capacity Development Program attended and conducted	GF		500,000.00			500,000.00			
1000-000-2-1-06-004-000	Support to Gender and Development (GAD) related plans and activities	CAssO	Jan. 2026	Dec. 2026	Percentage of GAD Training conducted and participated. No. ogf Lakbay- Aral/Benchmarking conducted	GF		100,000.00			100,000.00			
CITY INFORMATION OFFICE (CIO) - PUBLIC INFORMATION OFFICE (PIO)							TOTAL	10,182,288.00	2,850,000.00		13,032,288.00			
1000-000-2-2-02-001-000	INFORMATION MANAGEMENT AND DEVELOPMENT PROGRAM	CIO-PIO	Jan. 2026	Dec. 2026	City Information Program with implemented supplies, Repair & procurement of office IT equipment & vehicle, Procurement of furniture & fixtures, payment for Salaries and Emoluments of Permanent Personnel, Wages of COs, Overtime fees, Fuel & Lubricants expenses, Creation of new positions, Travel expenses	GF	10,182,288.00	1,150,000.00		1,000,000.00	12,332,288.00			

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			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
1000-000-2-2-02-002-000	Public Awareness Program	CIO-PIO	Jan. 2026	Dec. 2026	Executed programs & initiatives for information dissemination across various channels with implemented supplies, travel, trainings, Digital graphic subscription, advertising expenses, payment honorarium, prizes, meals & snacks, acquire promotional materials	GF		1,200,000.00			1,200,000.00			
1000-000-2-2-02-003-000	Capacity Development Program	CIO-PIO	Jan. 2026	Dec. 2026	Provide trainings on CIO Staffs on communication skills, media relations and digital marketing	GF		200,000.00			200,000.00			
1000-000-2-2-02-004-000	Support to GAD Program	CIO-PIO	Jan. 2026	Dec. 2026	Engaged with media outlets to advocate for Gender and Development (GAD) initiatives, conducted comprehensive trainings and workshops for partner agencies, procurement of necessary supplies, meals, accommodations, honorariums	GF		100,000.00			100,000.00			
CITY INFORMATION OFFICE (CIO) - INFORMATION TECHNOLOGY OFFICE (ITO)						TOTAL		5,290,000.00		3,830,000.00	9,120,000.00			
1000-000-2-2-02-005-000	Information Technology Program	CIO-IT	Jan. 2026	Dec. 2026	Information Technology Program with implemented supplies, travel expenses, internet subscription, repair & maintenance IT equipment & support to contract of service	GF		3,726,000.00		270,000.00	3,996,000.00			
1000-000-2-2-02-006-000	Capacity Development Program	CIO-IT	Jan. 2026	Dec. 2026	Conducted ICT-related capacity development activities to LGU employees & other sectors with meals & snacks and IEC materials	GF		100,000.00			100,000.00			
1000-000-2-2-02-007-000	E- Governance Program	CIO-IT	Jan. 2026	Dec. 2026	Developed & launched IN-HOUSE & outsourced information systems with IT equipment, support of contract of service, travel and training expenses	GF		720,000.00		860,000.00	1,580,000.00			
1000-000-2-2-02-008-000	Network Infrastructure Program	CIO-IT	Jan. 2026	Dec. 2026	Maintained CCTV & Traffic light project, maintained with IT equipment, repair & maintenance of vehicle, fuel, & lubricant, travel, & training expenses	GF		264,000.00		2,700,000.00	2,964,000.00			
1000-000-2-2-02-009-000	Support to DIGT Program & Activities	CIO-IT	Jan. 2026	Dec. 2026	Conducted council meetings & projects with implemented supplies, meals & snacks, travel, & training expenses & fuel	GF		480,000.00			480,000.00			
CITY HUMAN RESOURCE MANAGEMENT OFFICE (CHRMO)						TOTAL		48,270,990.00		9,595,000.00	57,865,990.00			
1000-000-2-3-02-001-000	HUMAN RESOURCE ADMINISTRATIVE MANAGEMENT PROGRAM	CHRMO	Jan. 2026	Dec. 2026	Human Resource Administrative Management Program implemented with office supplies, equipment, furniture and fixture procured including the payment of salaries and emoluments of permanent personnel and wages of Job Orders and COS	GF	48,270,990.00	8,995,000.00		2,198,000.00	59,463,990.00			
1000-000-2-3-02-002-000	Capacity Development Program	CHRMO	Jan. 2026	Dec. 2026	Capacity Development Program implemented			500,000.00			500,000.00			
1000-000-2-3-02-003-000	Support to GAD Related Plans and Activities	CHRMO	Jan. 2026	Dec. 2026	GAD Related Plans and Activities Supported			100,000.00			100,000.00			
CITY GENERAL SERVICES OFFICE (GSO)						TOTAL		38,281,541.00		53,003,500.00	91,285,041.00			
1000-000-2-1-17-001-000	IMPLEMENTATION OF GENERAL SERVICES PROGRAM	GSO	Jan. 2026	Dec. 2026	General Services Program Implemented with Office Supplies and Equipment Procured including the Payment of Salaries and Emoluments of Permanent Personnel and Wages JO and COS	GF	38,281,541.00	52,483,500.00		18,816,800.00	109,581,841.00			

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Program/Project/Activity by Sector

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			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
1000-000-2-1-17-002-000	Capacity Development Programs	GSO	Jan. 2026	Dec. 2026	Capacity Development Related to General Services Program Conducted and Attended	GF		400,000.00			400,000.00			
1000-000-2-1-17-003-000	Support to GAD related plans and activities	GSO	Jan. 2026	Dec. 2026	GAD related Plans & Activities supported	GF		120,000.00			120,000.00			
1000-000-2-1-17-000-001	Construction of Motorpool Building at Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed for functional office space	GF				9,000,000.00	9,000,000.00			
1000-000-2-1-17-000-002	Construction of Additional Shop Bay and Lube Bay at Motorpool, Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed to provide shop and lubrication services	GF				4,000,000.00	4,000,000.00			
1000-000-2-1-17-000-003	Construction of Mess Hall Building at Motorpool, Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed to provide food and dining area for personnel	GF				400,000.00	400,000.00			
1000-000-2-1-17-000-004	Improvement of GSO Warehouse (Mezzanine for light construction materials), Cityhall Compound, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Improved for efficient material storage	GF				1,000,000.00	1,000,000.00			
1000-000-2-1-17-000-005	Fabrication and Installation of Steel Mezzanine Structures with Integrated steel racks for Archive Warehouse Building at Cityhall Compound, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Improved for efficient storage, retrieval, reading or scanning of records	GF				2,000,000.00	2,000,000.00			
1000-000-2-1-17-000-006	Construction of Waste Material Storage facility (for returned & Unserviceable & Reusable Properties) at Cityhall Compound, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed for Storing returned & unserviceable & reusable properties	GF				500,000.00	500,000.00			
1000-000-2-1-17-000-007	Construction of Repair Maintenance Building at Motorpool, Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed for efficient vehicle maintenance management	GF				6,000,000.00	6,000,000.00			
1000-000-2-1-17-000-008	Construction of Fence (From cyclone to concrete) at Motorpool, Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed to secure the properties & premises	GF				2,000,000.00	2,000,000.00			
1000-000-2-1-17-000-009	Concreting of Motorpool area (2,535 Sq.M.-concreted), Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Concreted for easy passage and access	GF				8,000,000.00	8,000,000.00			
1000-000-2-1-17-000-010	Construction of Drainage system at Motorpool (210 LM-Drainage Canal Constructed), Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed for efficient drainage system	GF				3,500,000.00	3,500,000.00			
1000-000-2-1-17-000-011	Construction of Guard house at Motorpool, Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed to secure the properties & premises	GF				500,000.00	500,000.00			
1000-000-2-1-17-000-012	Construction of Motorcycle shed at Motorpool, Mancarogo, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed for proper parking area, safety and protection	GF				1,800,000.00	1,800,000.00			
1000-000-2-1-17-000-013	Construction of two-storey GSO Building, Cityhall Compound, Poblacion, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Constructed to provide functional office space	GF				20,000,000.00	20,000,000.00			
1000-000-2-1-17-000-014	Installation of solar panels at Bislig City Convention Center, Sta. Cruz, Bislig City	GSO/CEO	Jan. 2026	Dec. 2026	Installed solar panels for alternate power source	GF				5,000,000.00	5,000,000.00			
SOCIAL SERVICES SECTOR														
CITY HEALTH OFFICE						TOTAL	75,205,550.00	62,311,740.00		19,116,000.00	156,633,290.00			

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			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
3000-000-2-1-11-001-000	HEALTH SERVICE DELIVERY PROGRAM	CHO	Jan. 2026	Dec. 2026	Health and Other Routinary Related Service Program Implemented with Office Supplies, Equipment and Service Vehicle Procured including the Payment of Salaries and Emoluments of Permanent Personnel together with the Wages of Job Orders and COS and creation of positions and hiring for the newly created positions; repair and maintenance of equipment, transportation and building	GF	75,205,550.00	5,000,000.00		5,605,000.00	85,810,550.00			
3000-000-2-1-11-002-000	Capacity Development Program	CHO	Jan. 2026	Dec. 2026	Capacity Development Related to Health Promotion and Management attended and conducted	GF		1,500,000.00			1,500,000.00			
3000-000-2-1-11-003-000	Support to OPD Program	CHO	Jan. 2026	Dec. 2026	OPD Program supported including purchases relative to laboratory operations	GF		20,000,000.00			20,000,000.00			
3000-000-2-1-11-004-000	CHO Program Implementation Review	CHO	Jan. 2026	Dec. 2026	Program Implementation Review supported	GF		200,000.00			200,000.00			
3000-000-2-1-11-005-000	Support to Communicable Disease Control Program	CHO	Jan. 2026	Dec. 2026	Communicable Disease Control Program supported	GF		6,309,610.00		1,850,000.00	8,159,610.00			
3000-000-2-1-11-006-000	Support to Non-Communicable Disease Control Program	CHO	Jan. 2026	Dec. 2026	Non-Communicable Disease Control Program supported	GF		15,830,000.00		3,450,000.00	19,280,000.00			
3000-000-2-1-11-007-000	Support to Zero Open Defecation Program	CHO	Jan. 2026	Dec. 2026	Zero Open Defecation Program supported	GF		992,000.00			992,000.00			
3000-000-2-1-11-008-000	Support to Family Cluster Program	CHO	Jan. 2026	Dec. 2026	Family Cluster Program supported	GF		7,046,130.00		1,865,000.00	8,911,130.00			
3000-000-2-1-11-009-000	Support to National Immunization Program and Cold Chain Management	CHO	Jan. 2026	Dec. 2026	National Immunization Program and Cold Chain Management supported	GF		120,000.00		1,230,000.00	1,350,000.00			
3000-000-2-1-11-010-000	Support to Health Emergency Management (HEMS)/DRRM-H	CHO	Jan. 2026	Dec. 2026	Health Emergency Management (HEMS)/DRRM-H supported	GF-LDRRMF		2,500,000.00		500,000.00	3,000,000.00			
3000-000-2-1-11-011-000	Support to Disease Surveillance Program	CHO	Jan. 2026	Dec. 2026	Disease Surveillance Program supported	GF-LDRRMF		634,000.00		1,616,000.00	2,250,000.00			
3000-000-2-1-11-012-000	Support to Emerging and Re-emerging Infectious Disease Control Program	CHO	Jan. 2026	Dec. 2026	Emerging and Re-emerging Infectious Disease Control Program supported	GF-LDRRMF		1,380,000.00			1,380,000.00			
3000-000-2-1-11-013-000	Support to GAD Related Health Programs	CHO	Jan. 2026	Dec. 2026	GAD Related Health Programs supported	GF		500,000.00			500,000.00			
3000-000-2-1-11-014-000	Support to Program Monitoring and Evaluation	CHO	Jan. 2026	Dec. 2026	Program Monitoring and Evaluation activities such as field works conducted	GF		150,000.00			150,000.00			
3000-000-2-1-11-015-000	Updating of Local Health Plans	CHO	Jan. 2026	Dec. 2026	Local Health Plans updated	GF		150,000.00			150,000.00			
3000-000-2-1-11-016-000	Updating of Medical Equipment for all RHUs and BHS	CHO	Jan. 2026	Dec. 2026	Medical Equipment for all RHUs and BHS updated	GF				3,000,000.00	3,000,000.00			
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)						TOTAL	33,748,000.00	59,353,000.00		5,172,500.00	98,273,500.00			
3000-000-2-1-16-001-000	SOCIAL WELFARE AND DEVELOPMENT PROGRAM	CSWDO	Jan. 2026	Dec. 2026	100% effective and efficient delivery of basic social welfare programs and services to different clientele category	GF	31,936,000.00	7,099,000.00		3,845,000.00	42,880,000.00			
3000-000-2-1-16-002-000	Advocacy Programs on Social Welfare and Development Laws	CSWDO	Jan. 2026	Dec. 2026	Provided Advocacy programs increasing the awareness of stakeholders and the community to commongender-based violence and social issues	GF-GAD		250,000.00			250,000.00			
3000-00-2-1-16-003-000	Implementation of SIPAG Program	CSWDO	Jan. 2026	Dec. 2026	Support for the Implementation of SIPAG - Case Management Database and System by DSWD	GF-GAD		100,000.00			100,000.00			

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3000-000-2-1-16-004-000	Capacity Development Program	CSWDO	Jan. 2026	Dec. 2026	Capacity Building for CSWD Personnel equipping with the necessary knowledge and skills for program implementation	GF-GAD		300,000.00			300,000.00			
3000-000-2-1-16-005-000	Women's Welfare Program	CSWDO	Jan. 2026	Dec. 2026	Implemented women welfare programs to women sector generating opportunities, promoting gender sensitivity and eradicating gender-based violence	GF-GAD		1,150,000.00			1,150,000.00			
3000-000-2-1-16-006-000	Youth Welfare Program	CSWDO	Jan. 2026	Dec. 2026	Provided a structured environment for young people to develop essential life skills like leadership, teamwork, problem-solving, and time management, while also fostering their physical and mental well-being, boosting self-esteem, promoting social interaction, and creating a sense of belonging within their community	GF-GAD		1,250,000.00			1,250,000.00			
3000-000-2-1-16-007-000	Reproductive Health (RH) / Responsible Parenthood (RP) / Family Planning (FP) Welfare Program	DO-City Population	Jan. 2026	Dec. 2026	Implemented 100% social welfare programs and services for reproductive health, responsible parenthood, adolescent health and development, and family planning	GF-GAD	1,812,000.00	1,320,000.00		327,500.00	3,459,500.00			
3000-000-2-1-16-008-000	Family Welfare Program	CSWDO	Jan. 2026	Dec. 2026	Implemented 100% social welfare programs and services to Families in Bislig City of different categories developing their well-being and welfare	GF-GAD		18,830,000.00			18,830,000.00			
3000-000-2-1-16-009-000	Support to Pantawid Pamilyang Pilipino Program (4Ps)	CSWDO	Jan. 2026	Dec. 2026	Provided logistical support to 4Ps program implementation	GF-GAD		880,000.00			880,000.00			
3000-000-2-1-16-010-000	Community Welfare Program	CSWD	Jan. 2026	Dec. 2026	Provided appropriate services needed by the Communities and Indigenous People in Bislig City	GF-GAD		400,000.00			400,000.00			
3000-000-2-1-16-011-000	Support to Sustainable Livelihood Program	CSWD	Jan. 2026	Dec. 2026	Enhanced human assets through technical-vocational training	GF-GAD		404,000.00			404,000.00			
3000-000-2-1-16-012-000	Internally Displaced Person Welfare Program / Emergency Welfare Program (Crisis Intervention Unit)	CSWDO	Jan. 2026	Dec. 2026	Provided food and non food assistance in emergency cases situation.	GF-GAD		1,000,000.00			1,000,000.00			
3000-000-2-1-16-013-000	Disabled Welfare Program	CSWDO	Jan. 2026	Dec. 2026	Developed essential daily living skills, managed sensory processing challenge and improved fine motor skills, and enhanced social interaction abilities, ultimately contributing to greater independence and quality of life in various environment like home, school, and community settings.	GF-GAD		500,000.00			500,000.00			
3000-000-2-1-16-014-000	Senior Citizens / Elderly Welfare Program	CSWDO	Jan. 2026	Dec. 2026	Implemented 100% social welfare programs for senior citizens, developing their well-being and quality of life	GF-GAD		1,050,000.00			1,050,000.00			
3000-000-2-1-16-015-000	Inter-agency Committee Against Trafficking and VAWC (RA 9208/10364)	CSWDO	Jan. 2026	Dec. 2026	Implemented 100% social welfare programs for stakeholders and victims of abuse. Promoting advocacies and eradicating gender-based violence	GF-GAD		590,000.00			590,000.00			
3000-000-2-1-16-016-000	Implementation of the Local Council for the Protection of Children Programs, Projects, and Activities (1% of the NTA)	CSWDO	Jan. 2026	Dec. 2026	Implemented 100% social welfare programs for children of different category for prevention, response, and reintegration	GF-LCPC		5,930,000.00			5,930,000.00			
3000-000-2-1-16-017-000	Child Welfare Program	CSWDO	Jan. 2026	Dec. 2026	Salaries and Wages for LCPC Support staff in the implementation of child welfare programs and services	GF-LCPC		2,500,000.00			2,500,000.00			

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3000-000-2-1-16-018-000	Early Childhood Care & Development (ECCD) Services Program	CSWDO	Jan. 2026	Dec. 2026	ECCD program is implemented 100% in the 24 barangays of Bislig	GF-LCPC		3,950,000.00			3,950,000.00			
3000-000-2-1-16-000-001	Support to Day Care Workers	CSWDO	Jan. 2026	Dec. 2026	Provided support to 60 Day Workers in Bislig City	GF-GAD		3,500,000.00			3,500,000.00			
3000-000-2-1-16-000-002	Support to Early Childhood Care Center Core II	CSWDO	Jan. 2026	Dec. 2026	Provided necessary support to the operation of the National Child Development Center (NCDC)	GF-LCPC		570,000.00			570,000.00			
3000-000-2-1-16-000-003	Operationalization of the CSWD-Lingap Center	CSWDO	Jan. 2026	Dec. 2026	Provided support for the operation of the residential facility for children and women who are victim of abuse and discrimination	GF-LCPC		3,360,000.00			3,360,000.00			
3000-000-2-1-16-000-004	Operationalization of the CSWD Home for Girls and Abused Women Center	CSWDO	Jan. 2026	Dec. 2026	Provided support for the operation of the residential facility for children who are abandoned, neglected, and abused.	GF-LCPC		1,755,000.00			1,755,000.00			
3000-000-2-1-16-000-005	Operationalization of the CSWD Bahay Pag-asa	CSWDO	Jan. 2026	Dec. 2026	Provided support for the operation of the residential facility for children in conflict with the law (CICL) or Children at risk (CAR) pursuant to RA 9344	GF-LCPC		2,665,000.00		1,000,000.00	3,665,000.00			
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO) - GENDER AND DEVELOPMENT (GAD) OFFICE						TOTAL		3,037,500.00		133,000.00	3,170,500.00			
3000-000-2-1-16-019-000	Implementation of GAD related plans and activities	CSWDO - GAD	Jan. 2026	Dec. 2026	Implemented GAD related plans and activities	GF-GAD		787,300.00		133,000.00	920,300.00			
3000-000-2-1-16-020-000	Support to GAD Focal Point System (GFPS) and related activities	CSWDO - GAD	Jan. 2026	Dec. 2026	GFPS and related activities supported	GF-GAD		60,000.00			60,000.00			
3000-000-2-1-16-021-000	Capacity Development Program	CSWDO - GAD	Jan. 2026	Dec. 2026	The Capacity Development Program was conducted and attended	GF-GAD		2,190,200.00			2,190,200.00			
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO) - NUTRITION OFFICE (NUT)						TOTAL		8,105,000.00		380,000.00	8,485,000.00			
3000-000-2-1-16-022-000	Nutrition Management Support Program	CSWDO-Nut	Jan. 2026	Dec. 2026	Nutrition Management Support Program Implemented with Office Supplies and Equipment Procured Including the Wages for Job Orders	GF-GAD		8,045,000.00		380,000.00	8,425,000.00			
3000-000-2-1-16-023-000	Capacity Development	CSWDO-Nut	Jan. 2026	Dec. 2026	Capacity development related to nutrition conducted and attended	GF		60,000.00			60,000.00			
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO) - OFFICE OF THE SENIOR CITIZENS AFFAIRS (OSCA)						TOTAL		38,582,000.00		460,000.00	39,042,000.00			
3000-000-2-1-23-001-000	SENIOR CITIZENS' MANAGEMENT PROGRAM	CSWDO - OSCA	Jan. 2026	Dec. 2026	Improved efficiency in OSCA operations demonstrated by the digitization of the Senior Citizens (SC) database, reduced processing time for IDs and booklets and documentation of 100% of OSCA meetings. A well-maintained OSCA office and at least 90% active compliance rate among senior citizens organizations with RA 9994, resulting in improved access to senior citizen benefits. This includes office supplies, maintenance and equipment.	GF		4,080,000.00		460,000.00	4,540,000.00			
3000-000-2-1-23-002-000	Capacity Development Program	CSWDO - OSCA	Jan. 2026	Dec. 2026	OSCA staff and Senior Citizens (SC) Chapter Presidents completed capacity development training, demonstrating improved knowledge and skills in leadership, RA 9994 implementation, and service delivery, as measured by post-training evaluations and activity reports.	GF		350,000.00			350,000.00			

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3000-000-2-1-23-003-000	Senior Citizens' Welfare Program	CSWDO - OSCA	Jan. 2026	Dec. 2026	Enhanced quality of life for senior citizens through access to health services, social protection programs, and community participation initiatives, improved well-being, increased sense of security, and active involvement in community activities. This includes also OSCA COS staff wages.	GF		33,402,000.00			33,402,000.00			
3000-000-2-1-23-004-000	Support to GAD Related Plans and Activities	CSWDO - OSCA	Jan. 2026	Dec. 2026	Improved quality of life for senior citizens through access to integrated care, safe living conditions, health services, and community support.	GF		750,000.00			750,000.00			
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO) - PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)						TOTAL	300,000.00	30,140,000.00		1,183,000.00	31,623,000.00			
3000-000-2-1-20-001-000	PERSONS WITH DISABILITY AFFAIRS MANAGEMENT PROGRAM	CSWDO-PDAO	Jan. 2026	Dec. 2026	To ensure worker efficiency and efficient operations, the PDAO budgetary management program included a variety of expenses, including fuel, travel expenses, PWD scholarships, financial assistance, office supplies, and transportation maintenance. These expenses included payroll for JOs and COS.	GF	300,000.00	3,900,000.00		563,000.00	4,763,000.00			
3000-000-2-1-20-002-000	Persons with Disabilities Welfare Program	CSWDO-PDAO	Jan. 2026	Dec. 2026	Empowered persons with disabilities and Independent Living Support	GF		1,980,000.00			1,980,000.00			
3000-000-2-1-20-003-000	Enhancement for PWD's Program	CSWDO-PDAO	Jan. 2026	Dec. 2026	Enhanced accessibility to rehabilitation and support services in the community	GF		24,260,000.00			24,260,000.00			
3000-000-2-1-20-004-000	PWD Livelihood Program	CSWDO-PDAO	Jan. 2026	Dec. 2026	PWD Livelihood Implemented	GF				300,000.00	300,000.00			
3000-000-2-1-20-000-001	Support to PWD's Assistive Devices & Services	CSWDO-PDAO	Jan. 2026	Dec. 2026	Support to PWD's Assistive Devices Provided/Distributed	GF				300,000.00	300,000.00			
CHRMO - PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)						TOTAL	3,405,540.00	10,312,094.20		414,500.00	14,132,134.20			
3000-000-2-1-21-001-000	PUBLIC EMPLOYMENT SERVICES PROGRAM	PESO	Jan. 2026	Dec. 2026	Public Employment Program Implemented with Office Supplies, repair and procurement of IT equipment, Procurement of furniture & fixtures, food and accommodation, payments for salaries and Emoluments of Permanent Personnel and Wages of COS, Creation of new positions and Travel expenses.	GF	3,405,540.00	740,000.00		414,500.00	4,560,040.00			
3000-000-2-1-21-000-001	Support to the Implementation of Service Caravan and Job Fair	PESO	Jan. 2026	Dec. 2026	Facilitated the participation of job seekers, employers, and partner agencies, with meals & snacks, token and fuel.	GF		190,000.00			190,000.00			
3000-000-2-1-21-002-000	Support to the Implementation of the Special Program for the Employment of Student	PESO	Jan. 2026	Dec. 2026	Special Program for the Employment of Student Implemented	LGU-DOLE		1,972,094.20			1,972,094.20			
3000-000-2-1-21-003-000	Support to the Implementation of Bislig-LGU Government Internship Program (GIP)-Localized Program	PESO	Jan. 2026	Dec. 2026	Gave employment and training opportunities to fresh graduates and out-of-school youth (OSY).	GF		5,250,000.00			5,250,000.00			
3000-000-2-1-21-004-000	Support to the Implementation of the Bislig-LGU Emergency Employment Program (EPP)- Localized Program	PESO	Jan. 2026	Dec. 2026	Hired 80 beneficiaires giving Short term emergency employment to disadvantage & displaced workers & calamity affectid individuals.	GF		1,000,000.00			1,000,000.00			
3000-000-2-1-21-005-000	Bislig-LGU Special Program for Employment of Students (SPES)-Localized Program	PESO	June. 2026	July 2026	Provided short-term employment to deserving students during school breaks and hired 75 beneficiaries with 100% LGU-Bislig counterpart, Provided with meals and snacks.	GF		1,000,000.00			1,000,000.00			

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3000-000-2-1-21-006-000	Capacity Development Program	PESO	Jan. 2026	Dec. 2026	Well trained informed employees & Job Seeker provided with meals & snacks and token.	GF		60,000.00			60,000.00			
3000-000-2-1-21-007-000	Support to GAD Plan and Related Activities	PESO	Jan. 2026	Dec. 2026	Raised awareness on gender sensitivity through orientations and capacity-building activities to SPES beneficiaries.	GF		100,000.00			100,000.00			
CITY CIVIL REGISTRAR'S OFFICE (LCR)						TOTAL	8,152,703.00	2,888,560.00		890,000.00	11,931,263.00			
3000-000-2-1-12-001-000	CIVIL REGISTRATION ADMINISTRATIVE PROGRAM	LCR	Jan. 2026	Dec. 2026	The City Civil Registration Administrative Program is implemented through the payment of salaries for regular employees, emoluments, and other statutory benefits; wages for Contract of Service personnel; overtime services, and procurement of other supplies, materials, and services such as attendance to trainings/seminars, meetings and other out of town sessions organized by PSA and other organizations related to civil registration implementation.	GF	8,152,703.00	1,578,560.00			9,731,263.00			
3000-000-2-1-12-002-000	Barangay Civil Registration System Program	LCR	Jan. 2026	Dec. 2026	Barangay Civil Registration System Program implemented through conduct of BCRS Seminar, awarding of best barangay and barangay secretary in BCR Program Implementation, IEC on civil registration updates, and BCR Program Year-End Assessment and Evaluation, and support to barangay civil registration activities	GF		250,000.00			250,000.00			
3000-000-2-1-12-003-000	Civil Registration Computerization Program (Reconstruction of Civil Registry Records)	LCR	Jan. 2026	Dec. 2026	Reconstructed and recovered destroyed civil registry records through securing civil registry records and files from PSA Archives, Manila.	GF		100,000.00			100,000.00			
3000-000-2-1-12-004-000	Indigent Civil Registration Program	LCR	Jan. 2026	Dec. 2026	Indigent Civil Registration Program implemented through conducting of Kasalan ng Bayan/Barangay and provision of free CENOMAR, grocery items and food packs to the qualified applicants.	GF		200,000.00			200,000.00			
3000-000-2-1-12-005-000	Civil Registration Month Celebration Program	LCR	Jan. 2026	Dec. 2026	Civil Registration Month successfully conducted through the conduct of CR Quiz, Search for Miss Civil Registration, C/MCR and Staff Provincial Summit/Conference.	GF		210,000.00			210,000.00			
3000-000-2-1-12-006-000	LCR Facility Enhancement Program	LCR	Jan. 2026	Dec. 2026	Civil registration services improved through the acquisition of office's equipments, computers, and installation of updated Registry Information System.	GF		50,000.00		890,000.00	940,000.00			
3000-000-2-1-12-007-000	LCR Personnel Capacity Enhancement Program	LCR	Jan. 2026	Dec. 2026	LCR personnel capacity enhanced through attendance of trainings, seminars and Team Building activities, Benchmarking to other LGUs, and other similar fora.	GF		150,000.00			150,000.00			
3000-000-2-1-12-008-000	Free Birth Certificates for GIDA (Geographically Isolated and Disadvantage Area) Program	LCR	Jan. 2026	Dec. 2026	FCG Program successfully implemented through provision of free certificates to qualified program recipients.	GF		300,000.00			300,000.00			
1000-000-2-1-12-009-000	Support to GAD Plan and Related Activities to Civil Registration	LCR	Jan. 2026	Dec. 2026	GAD activities implemented through the conduct of GAD orientation seminar to LCR employees and other related activities.	GF		50,000.00			50,000.00			
CMO-Department of Education (DepEd) Schools Division of Bislig City						TOTAL	10,552,000.00	20,130,000.00		2,000,000.00	32,682,000.00			

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3000-000-2-1-01-001-000	DEPED MANAGEMENT AND DEVELOPMENT PROGRAM	DepEd	Jan. 2026	Dec. 2026	Schools are provided with appropriate development interventions.	GF-SEF	10,552,000.00				10,552,000.00			
3000-000-2-1-01-000-001	Support to Elementary and Secondary Festival of Talents	DepEd	Jan. 2026	Dec. 2026	100% of Public and Private schools participated in the conduct of Festival of Talents.	GF-SEF		600,000.00			600,000.00			
3000-000-2-1-01-000-002	Madrasah Education Program Support to Learners' Activities	DepEd	Jan. 2026	Dec. 2026	Seven (7) schools participated in the conduct of Festival of Talents for Madrasah Education	GF-SEF		20,000.00			20,000.00			
3000-000-2-1-01-002-000	Support to Alternative Learning Systems (ALS) Program	DepEd	Jan. 2026	Dec. 2026	51 Learning Centers provided with office and schools supplies; developed learners through skills trainings.	GF-SEF		500,000.00			500,000.00			
3000-000-2-1-01-000-003	Enhancement Training for RSPC, RFOT, RSTF Qualifiers	DepEd	Jan. 2026	Dec. 2026	100% of Regional Qualifiers enhanced skills in RSPC, RFOT, and RSTF.	GF-SEF		500,000.00			500,000.00			
3000-000-2-1-01-000-004	Support to Kindergarten Festival of Talents	DepEd	Jan. 2026	Dec. 2026	70 Schools participated in the conduct of Kindergarten Festival of Talents.	GF-SEF		30,000.00			30,000.00			
3000-000-2-1-01-000-005	Support to Pagdiriwang ng Buwan ng Wika	DepEd	Jan. 2026	Dec. 2026	70 schools participated in the celebration of Buwan ng Wika	GF-SEF		20,000.00			20,000.00			
3000-000-2-1-01-000-006	Support to Project THRIVE - Maghugpong Kita sa Pagbasa	DepEd	Jan. 2026	Dec. 2026	70 schools implemented Project THRIVE.	GF-SEF		50,000.00			50,000.00			
3000-000-2-1-01-000-007	Support to Indigenous Peoples Education (IPED)	DepEd	Jan. 2026	Dec. 2026	18 Schools participated in IPED implementation.	GF-SEF		10,000.00			10,000.00			
3000-000-2-1-01-000-008	Support to Special Education	DepEd	Jan. 2026	Dec. 2026	Provided assistance to learners with special needs.	GF-SEF		20,000.00			20,000.00			
3000-000-2-1-01-000-009	Support to TESDA Accreditation	DepEd	Jan. 2026	Dec. 2026	Four (4) schools accredited as TESDA Assessment Centers.	GF-SEF		50,000.00			50,000.00			
3000-000-2-1-01-000-010	Support to Senior High School Research Activities	DepEd	Jan. 2026	Dec. 2026	Fourteen (14) Senior High Schools participated in Research Festival.	GF-SEF		100,000.00			100,000.00			
3000-000-2-1-01-000-011	Support to Learners Curricular and Co-curricular Activities	DepEd	Jan. 2026	Dec. 2026	Improved technical and financial assistance to learners who participated in curricular and co-curricular activities.	GF-SEF		500,000.00			500,000.00			
3000-000-2-1-01-000-012	Support to TLE/TVL Program	DepEd	Jan. 2026	Dec. 2026	Provided assistance to Secondary Schools with TLE/TVL Program.	GF-SEF		100,000.00			100,000.00			
3000-000-2-1-01-000-013	Support to Science Program and SIP Development	DepEd	Jan. 2026	Dec. 2026	Enhanced implementation of schools with Science Investigative Projects.	GF-SEF		200,000.00			200,000.00			
3000-000-2-1-01-000-014	Support to Higher-Level SPC and FOT Participation	DepEd	Jan. 2026	Dec. 2026	Enhanced competitive standards of SPC and FOT qualifiers.	GF-SEF		2,000,000.00			2,000,000.00			
3000-000-2-1-01-000-015	Support to Special Program for the Arts	DepEd	Jan. 2026	Dec. 2026	Enhanced Special Program for the Arts implementation.	GF-SEF		50,000.00			50,000.00			
3000-000-2-1-01-000-016	Support to Sulong Dunong	DepEd	Jan. 2026	Dec. 2026	Rewards and recognition given to learners and teachers who participated in the Sulong Dunong.	GF-SEF		500,000.00			500,000.00			
3000-000-2-1-01-000-017	Support to Parents Effectiveness	DepEd	Jan. 2026	Dec. 2026	70 Parent-Leaders undergone knowledge and skills enhancement activity.	GF-SEF		80,000.00			80,000.00			
3000-000-2-1-01-000-018	Support to Stakeholders' Summit	DepEd	Jan. 2026	Dec. 2026	Education Partners are recognized and partnership engagement sustained and strengthened.	GF-SEF		300,000.00			300,000.00			
3000-000-2-1-01-000-019	Support to Hosting of Regional and National Activities	DepEd	Jan. 2026	Dec. 2026	Bislig City Division hosted various regional-level activities.	GF-SEF		100,000.00			100,000.00			
3000-000-2-1-01-000-020	Support to Learners' Formation Program and Other Related Activities	DepEd	Jan. 2026	Dec. 2026	At least 70 learners, teacher-advisers and school heads recognized in their exemplary performance.	GF-SEF		100,000.00			100,000.00			

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AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
3000-000-2-1-01-000-021	Support to Educational Research to Schools	DepEd	Jan. 2026	Dec. 2026	Completed twenty (20) research activities.	GF-SEF		100,000.00			100,000.00			
3000-000-2-1-01-000-022	Support to Health and Nutrition Services to Learners	DepEd	Jan. 2026	Dec. 2026	70 schools provided with supplies and medicines.	GF-SEF		500,000.00		1,000,000.00	1,500,000.00			
3000-000-2-1-01-000-023	Support to School Improvement Projects	DepEd	Jan. 2026	Dec. 2026	At least 8 Districts are provided with support funds for school minor repair and improvement projects.	GF-SEF		3,000,000.00			3,000,000.00			
3000-000-2-1-01-000-024	Support to Disaster Risk Reduction and Management (DRRM) Program	DepEd	Jan. 2026	Dec. 2026	Target schools have enhanced preventive and resiliency measures.	GF-SEF		100,000.00			100,000.00			
3000-000-2-1-01-000-025	Support to Scouting Activities	DepEd	Jan. 2026	Dec. 2026	Selected Scouts from eight (8) Districts participated in the city-wide Jamboree	GF-SEF		300,000.00			300,000.00			
3000-000-2-1-01-000-026	Support to School Tilling	DepEd	Jan. 2026	Dec. 2026	At least 5 schools have completed survey and school tilling process.	GF-SEF		300,000.00			300,000.00			
3000-000-2-1-01-000-028	Participation to Regional Athletic Games	DepEd	Jan. 2026	Dec. 2026	All DepEd personnel participated in the regional athletic games	GF-SEF		6,000,000.00			6,000,000.00			
3000-000-2-1-01-000-029	Participation to Palarong Pambansa	DepEd	Jan. 2026	Dec. 2026	Palarong pambansa participated	GF-SEF		500,000.00			500,000.00			
3000-000-2-1-01-000-030	Conduct of Division Citylympics	DepEd	Jan. 2026	Dec. 2026	Citylympics conducted	GF-SEF		2,000,000.00			2,000,000.00			
3000-000-2-1-01-000-031	In-House Training for higher level sports participation	DepEd	Jan. 2026	Dec. 2026	Trained for higher level sports participated	GF-SEF		1,000,000.00			1,000,000.00			
3000-000-2-1-01-000-032	Support to ARAL Program	DepEd	Jan. 2026	Dec. 2026	ARAL Program supported	GF-SEF		500,000.00			500,000.00			
3000-000-2-1-01-000-032	Support to Tabon M.E. NHS	DepEd	Jan. 2026	Dec. 2026	Tabon M.E. NHS supported	GF-SEF				500,000.00	500,000.00			
3000-000-2-1-01-000-033	Support to Siklab School Implementation	DepEd	Jan. 2026	Dec. 2026	Identified school/s implemented piloting of Siklab Program	GF-SEF				500,000.00	500,000.00			
ECONOMIC SERVICES SECTOR														
CITY AGRICULTURE OFFICE (CAO)														
8000-000-2-2-03-001-000	AGRICULTURE AND FISHERY DEVELOPMENT PROGRAM	CAO	Jan. 2026	Dec. 2026	Local Agriculture Implemented with Office Supplies and Equipment Procured Including the Payment of Salaries and Emoluments of Permanent Personnel and Wages JO and COS	GF	22,527,477.06	14,870,000.00		1,730,000.00	39,127,477.06			
							22,527,477.06	2,700,000.00		1,240,000.00	26,467,477.06			
8000-000-2-2-03-002-000	Support to LGU, Farmers, and Fisherfolks Registration and Activity Program	CAO	Jan. 2026	Dec. 2026	Product promotion to motivate farmers to expand production and engage into farm enterprise	GF		3,150,000.00			3,150,000.00			
8000-000-2-2-03-003-000	Capacity Development Program	CAO	Jan. 2026	Dec. 2026	Continuous development and enhancement of the technical personnel	GF		300,000.00			300,000.00			
8000-000-2-2-03-004-000	Support to Gender and Development (GAD) Related Plans and Activities	CAO	Jan. 2026	Dec. 2026	Gender empowerment to promote equality, sensitivity, equity, freedom from violence and sustainability.	GF		150,000.00			150,000.00			
8000-000-2-2-03-000-001	Support to Philippine Rural Development Project (PRDP)	CAO	Jan. 2026	Dec. 2026	Support the city's vision to be a leading producer of aquamarine; consolidate tuna and marketing	GF		70,000.00			70,000.00			
8000-000-2-2-03-000-002	Support to Livestock Economic Enterprise Development (LEED)	CAO	Jan. 2026	Dec. 2026	Additional livelihood of the farmers through layer production and other related projects	GF		50,000.00			50,000.00			

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8000-000-2-2-03-000-003	Support to Multi-Species Hatchery - Regional Construction Management Group	CAO	Jan. 2026	Dec. 2026	Produce fry and fingerlings to the aquaculture operators, minimize the cost incurred in the production	GF		150,000.00			150,000.00			
8000-000-2-2-03-005-000	CAO- COAFTG Administrative Program	CAO	Jan. 2026	Dec. 2026	Implement of COAFTG Development Program	GF		8,300,000.00		490,000.00	8,790,000.00			
CITY ADMINISTRATOR'S OFFICE (CADMIN) - BUSINESS PERMIT AND LICENSING OFFICE (BPLO)						TOTAL:		1,975,000.00		180,000.00	2,155,000.00			
8000-000-2-1-13-001-000	BUSINESS PERMITS AND LICENSING MANAGEMENT PROGRAM	CADMIN - BPLO	Jan. 2026	Dec. 2026	Business Permits and Licensing Management Program implemented, with Office Supplies, Fuel, Maintenance and Equipment Procured	GF		1,075,000.00		180,000.00	1,255,000.00			
8000-000-2-1-13-002-000	Capacity Development Program	CADMIN - BPLO	Jan. 2026	Dec. 2026	BPLO personnel trained and capacitated	GF		500,000.00			500,000.00			
8000-000-2-1-13-003-000	Support to GAD Program	CADMIN - BPLO	Jan. 2026	Dec. 2026	BPLO personnel and key stakeholders (TODA, Business owners) oriented on GAD advocacies	GF		400,000.00			400,000.00			
CITY ADMINISTRATOR'S OFFICE (CADMIN) - TOURISM (TOUR)						TOTAL:		37,424,000.00		14,850,000.00	52,274,000.00			
8000-000-2-2-08-001-000	TOURISM DEVELOPMENT PROGRAM	CADMIN - Tour	Jan. 2026	Dec. 2026	Tourism Development Program implemented with Office Supplies, IT Equipments, Caving Equipments, Birdwatching Equipments, Furnitures and Fixtures for the Tourism Office, One (1) Unit Four-Wheeled Vehicle and Outdoor Mobile Led Wall procured. Wages of Tourism COS remunerated. Repairs and Maintenance of both Machinery and the Service Vehicle Expended	GF		2,204,000.00		3,700,000.00	5,904,000.00			
8000-000-2-2-08-002-000	Support to Department of Tourism Program (DOT) Program	CADMIN - Tour	Jan. 2026	Dec. 2026	DOT Program Supported and Attended	GF		3,400,000.00			3,400,000.00			
8000-000-2-2-08-000-001	Support to Araw ng Surigao del Sur	CADMIN - Tour	Jan. 2026	Dec. 2026	Araw ng Surigao del Sur Supported and Attended	GF		500,000.00			500,000.00			
8000-000-2-2-08-000-002	Support to City Tourism Council and Other Tourism-Related Organizations	CADMIN - Tour	Jan. 2026	Dec. 2026	City Tourism Council and Other Tourism-related Organizations Supported	GF		2,500,000.00			2,500,000.00			
8000-000-2-2-08-003-000	Capacity Development Program	CADMIN - Tour	Jan. 2026	Dec. 2026	Capacity Buiding Related to Tourism Development and Management Program Conducted and Attended	GF		1,120,000.00			1,120,000.00			
8000-000-2-2-08-004-000	Tourism Planning, Research and Product Development Program	CADMIN - Tour	Jan. 2026	Dec. 2026	Tourism Planning, Research and Product Development Program Conducted	GF		7,870,000.00		500,000.00	8,370,000.00			
8000-000-2-2-08-005-000	Promotions and Marketing Program	CADMIN - Tour	Jan. 2026	Dec. 2026	Tourism Activities Promoted and Marketed	GF		10,100,000.00		500,000.00	10,600,000.00			
8000-000-2-2-08-006-000	Culture and the Arts Program	CADMIN - Tour	Jan. 2026	Dec. 2026	Culture and the Arts Program Conducted	GF		3,430,000.00		2,000,000.00	5,430,000.00			
8000-000-2-2-08-007-000	Support to GAD Program	CADMIN - Tour	Jan. 2026	Dec. 2026	GAD Program Supported	GF		300,000.00			300,000.00			
8000-000-2-2-08-008-000	Park Management and Operations Program	CADMIN - Tour	Jan. 2026	Dec. 2026	Bislig Parks Operated and Managed	GF		6,000,000.00		2,500,000.00	8,500,000.00			
8000-000-2-2-08-009-000	Tinuy-an Falls Protected Landscape Development Program	CADMIN - Tour	Jan. 2026	Dec. 2026	Development Projects at Tinuy-an Falls Implemented	GF				5,450,000.00	5,450,000.00			
CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE (CEEDO)						TOTAL:	4,308,262.78	943,500.00			5,249,762.78			

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8000-000-2-3-01-001-000	ECONOMIC ENTERPRISE AND DEVELOPMENT PROGRAM	CEEDO	Jan. 2026	Dec. 2026	Executive Governance Program Implemented by payment of salaries and emoluments of Permanent and Contractual personnel of Admin Section	GF	4,306,262.78	780,000.00			5,086,262.78			
8000-000-2-3-01-002-000	Capacity Development Program	CEEDO	Jan. 2026	Dec. 2026	Capacity Development related to Executive Governance program conducted through travels and seminars	GF		100,000.00			100,000.00			
8000-000-2-3-01-003-000	Support to Gender and Development (GAD) Program and Related Activities	CEEDO	Jan. 2026	Dec. 2026	Support to GAD Program and Related Activities Implemented	GF		63,500.00			63,500.00			
CITY ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICE (CEEDO) - MARKET							TOTAL	10,469,814.88	2,498,948.79	6,700,432.87	19,667,194.64			
8000-000-2-3-01-004-000	CEEDO Market Development Program	CEEDO - MARKET	Jan. 2026	Dec. 2026	Executive Governance Program Implemented by payment of salaries and emoluments of Permanent and Contractual personnel of Market Division	GF - CEEDO	10,469,814.98	2,398,948.79		1,060,000.00	13,926,761.77			
8000-000-2-3-01-005-000	Implementation of Capacity Development Program	CEEDO - MARKET	Jan. 2026	Dec. 2026	Capacity Development related to Executive Governance program conducted through travels, benchmarkings and seminars of Market Division personnel	GF - CEEDO		100,000.00			100,000.00			
8000-000-2-3-01-000-001	Installation and Delivery of Panel Board for Electrical System	CEEDO	46023	46357	Panel board for electrical system delivered and installed	TF/CEEDO				1,000,000.00	1,000,000.00			
8000-000-2-3-01-000-002	Rehabilitation of Public Market Comfort Rooms (Grocery and Wet Market Sections)	CEEDO	46023	46357	Public market comfort rooms rehabilitated	TF/CEEDO				1,000,000.00	1,000,000.00			
8000-000-2-3-01-000-003	Rehabilitation of Drainage Canal at Central Public Market	CEEDO	46023	46357	Drainage canal at Central public market rehabilitated	TF/CEEDO				940,432.87	940,432.87			
8000-000-2-3-01-000-004	Purchase of Office Service Vehicle	CEEDO	46023	46357	Service Vehicle purchased	TF/CEEDO				2,000,000.00	2,000,000.00			
8000-000-2-3-01-000-005	Installation of Rain Water Collection System	CEEDO - MARKET	Jan. 2026	Dec. 2026	Rain Water Collection System installed	GF				700,000.00	700,000.00			
CEEDO SLAUGHTERHOUSE							TOTAL	6,054,353.07	2,388,081.73	2,895,873.89	11,338,088.69			
8000-000-2-3-01-006-000	CEEDO Slaughterhouse Development Program	CEEDO - SLAUGHTERHO USE	Jan. 2026	Dec. 2026	Executive Governance Program Implemented by payment of salaries and emoluments of Permanent and Contractual personnel of Slaughterhouse Division	GF - CEEDO	6,054,353.07	2,208,061.73		350,000.00	8,612,414.80			
8000-000-2-3-01-007-000	Implementation of Capacity Development Program	CEEDO - SLAUGHTERHO USE	Jan. 2026	Dec. 2026	Capacity Development related to Executive Governance program conducted through travels, benchmarkings and seminars of Slaughterhouse Division personnel and butchers	GF - CEEDO		180,000.00			180,000.00			
8000-000-2-3-01-000-006	Purchase of Slaughterhouse Equipment	CEEDO - SLAUGHTERHO USE	46023	46357	Slaughterhouse Equipment purchased	TF/CEEDO				521,510.00	521,510.00			
8000-000-2-3-01-000-007	Installation of Electrical System at Slaughterhouse Building	CEEDO - SLAUGHTERHO USE	46023	46357	Electrical system at Slaughterhouse building installed	TF/CEEDO				1,000,000.00	1,000,000.00			
8000-000-2-3-01-000-008	Repair of Slaughterhouse Building (Phase 3)	CEEDO - SLAUGHTERHO USE	46023	46357	Slaughterhouse building repaired (Phase 3)	TF/CEEDO				1,024,163.89	1,024,163.89			
CEEDO BCLTT/ INTEGRATED JEEPNEY AND BUS TERMINAL							TOTAL	3,049,377.87	1,081,131.73	2,818,431.81	6,728,941.51			

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8000-000-2-3-01-008-000	CEEDO BCILTT Development Program	CEEDO - TERMINAL	Jan. 2026	Dec. 2026	Executive Governance Program Implemented by payment of salaries and emoluments of Permanent and Contractual personnel of BCILTT Division	GF - CEEDO	3,049,377.97	951,131.73			4,000,509.70			
8000-000-2-3-01-009-000	Implementation of Capacity Development Program	CEEDO - TERMINAL	Jan. 2026	Dec. 2026	Capacity Development related to Executive Governance program conducted through travels, benchmarkings and seminars of BCILTT Division personnel	GF - CEEDO		110,000.00			110,000.00			
8000-000-2-3-01-000-009	Support to the Implementation of Routinary Maintenance of Bus and Umbak Terminal	CEEDO - TERMINAL	Jan. 2026	Dec. 2026	Improvement of terminal's building and gates provided	GF - CEEDO				500,000.00	500,000.00			
8000-000-2-3-01-000-010	Rehabilitation of BCILTT Comfort Rooms	CEEDO - TERMINAL	Jan. 2026	Dec. 2026	BCILTT Comfort rooms rehabilitated	TF/CEEDO				2,118,431.81	2,118,431.81			
CEEDO PARK & CEMETERY						TOTAL	3,129,377.97	665,987.00		1,454,808.47	5,250,173.44			
8000-000-2-3-01-010-000	CEEDO Park and Cemetery Development Program	CEEDO PARK & CEMETERY	Jan. 2026	Dec. 2026	Executive Governance Program Implemented by payment of salaries and emoluments of Permanent and Contractual personnel of Park and Cemetery Division	GF - CEEDO	3,129,377.97	555,987.00		554,808.47	4,240,173.44			
8000-000-2-3-01-011-000	Implementation of Capacity Development Program	CEEDO PARK & CEMETERY	Jan. 2026	Dec. 2026	Capacity Development related to Executive Governance program conducted through travels, benchmarkings and seminars of Park and Cemetery Division personnel	GF - CEEDO		110,000.00			110,000.00			
8000-000-2-3-01-000-011	Purchase of Information Technology Equipment and Accessories	CEEDO PARK & CEMETERY	Jan. 2026	Dec. 2026	Information Technology equipment purchased	TF/CEEDO				400,000.00	400,000.00			
8000-000-2-3-01-000-012	Renovation of Cemetery Chapel	CEEDO PARK & CEMETERY	Jan. 2026	Dec. 2026	Cemetery chapel renovated	TF/CEEDO				500,000.00	500,000.00			
CEEDO - TINUY-AN						TOTAL	3,800,000.00	8,211,089.62			12,011,089.62			
8000-000-2-3-01-012-000	Implementation Of Executive Development Program	CEEDO - TINUY-AN	Jan. 2026	Dec. 2026	Executive Governance Program Implemented by payment of salaries and emoluments of Contractual personnel of Tinuy-an Division	CEEDO	3,800,000.00	7,611,089.62			11,411,089.62			
8000-000-2-3-01-013-000	Implementation Of Capacity Development Program	CEEDO - TINUY-AN	Jan. 2026	Dec. 2026	Capacity Development related to Executive Governance program conducted through travels, benchmarkings and seminars of Tinuy-an Division personnel and CEEDMB	CEEDO		100,000.00			100,000.00			
8000-000-2-3-01-014-000	Calamity Prevention and Rehabilitation Program	CEEDO - TINUY-AN	Jan. 2026	Dec. 2026	Calamity prevention and rehabilitation through seminar and equipment purchased	LDRRMF		500,000.00			500,000.00			
CEEDO OVERALL						TOTAL	30,809,186.77	15,768,718.87		13,869,347.04	60,245,250.68			
CMD - LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION UNIT (LEDIPU)						TOTAL	9,043,574.32	1,770,000.00		165,000.00	10,978,574.32			
8000-000-2-1-01-001-000	LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS MANAGEMENT PROGRAM	CMD - LEDIPU	Jan. 2026	Dec. 2026	LEDIPO Management Program implemented with office supplies and equipment procured including the payment of salaries and emoluments of permanent personnel and wages of JOs/COS	GF	9,043,574.32	702,000.00		105,000.00	9,850,574.32			
8000-000-2-1-01-002-000	Local Government Unit (LGU) Marketing and Promotion Program	CMD - LEDIPU	Jan. 2026	Dec. 2026	Marketing and Promotion Strategies through investment promotional collaterals such as but not limited to brochures and website were implemented	GF		180,000.00			180,000.00			
8000-000-2-1-01-003-000	Micro, Small, Medium Enterprises (MSMEs) Promotion and Development Program	CMD - LEDIPU	Jan. 2026	Dec. 2026	Strengthened MSMEs Promotion and Development Program	GF		200,000.00			200,000.00			

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8000-000-2-1-01-000-001	Strategic Mapping and Inventory Program of Ready-for Occupancy (RFO) Properties aligned with the City's Investment Priority Areas (IPAs)	CMO - LEDIPU	Jan. 2026	Dec. 2026	RFOs lots and buildings are identified and mapped according to the IPAs	GF		100,000.00			100,000.00			
8000-000-2-1-01-004-000	Bislig City Ecozone Management Program (BCEZMP)	CMO - LEDIPU	Jan. 2026	Dec. 2026	Supported all activities related to BCEZ & BCEMB	GF		224,000.00			224,000.00			
8000-000-2-1-01-005-000	Capacity Development Program related to Economic Development and Investment Promotion	CMO - LEDIPU	Jan. 2026	Dec. 2026	Capacity Development Program conducted and attended	GF		50,000.00			50,000.00			
8000-000-2-1-01-006-000	Bislig City Investment Incentive Board (BCIIB) Management Program	CMO - LEDIPU	Jan. 2026	Dec. 2026	Supported all activities related to BCIIB	GF		244,000.00		60,000.00	304,000.00			
8000-000-2-1-01-007-000	Cities and Municipalities Competitiveness Index (CMCI) Initiatives for Ranking Improvement Program	CMO - LEDIPU	Jan. 2026	Dec. 2026	Supported all activities related to CMCI	GF		50,000.00			50,000.00			
8000-000-2-1-01-008-000	Support to Gender and Development Program	CMO - LEDIPU	Jan. 2026	Dec. 2026	Supported all activities related to Gender and Development	GF		20,000.00			20,000.00			
CITY COOPERATIVE DEVELOPMENT OFFICE (CCDO)						TOTAL:	4,734,860.00	1,420,000.00		400,000.00	6,554,860.00			
8000-000-2-2-07-001-000	COOPERATIVE MANAGEMENT PROGRAM	CCDO	Jan. 2026	Dec. 2026	Cooperative Management Program Implemented with Office Supplies and Equipment Procured Including the Payment of Salaries and Emoluments of Permanent Personnel and Wages JO and COS	GF	4,734,860.00	620,000.00		400,000.00	5,754,860.00			
8000-000-2-2-07-002-000	Capacity Development Program	CCDO	Jan. 2026	Dec. 2026	Capacity Development Program related to Cooperative development attended and conducted	GF		800,000.00			800,000.00			
CITY VETERINARY SERVICES OFFICE (CVSO)						TOTAL:	12,003,727.24	5,085,000.00		2,089,720.00	19,178,447.24			
8000-000-2-1-15-001-000	VETERINARY SERVICES DEVELOPMENT PROGRAM	CVSO	Jan. 2026	Dec. 2026	Veterinary Services Development Program Implemented with Office Supplies, Equipment, Furnitures and Fixtures, Travelling Expenses, Fuel, Oil and Lubricants, Training Expenses, Repair and Maintenance of CVSO Vehicles and Computer Networking, CCTV installation including Salaries and Emoluments of permanent personnel and Wages of COS Personnel	GF	12,003,727.24	1,100,000.00		2,089,720.00	15,193,447.24			
8000-000-2-1-15-002-000	Capacity Development Program	CVSO	Jan. 2026	Dec. 2026	Capability Building and Information Education Campaign Related to Veterinary Services Programs	GF		500,000.00			500,000.00			
8000-000-2-1-15-003-000	Veterinary Health Development Program	CVSO	Jan. 2026	Dec. 2026	Implementation of Veterinary Health Programs, including Public Health and Animal Upgrading	GF		3,485,000.00			3,485,000.00			
CITY ENGINEERING OFFICE (CEO)						TOTAL:	73,914,070.00	8,275,000.00		7,330,000.00	89,519,070.00			

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project (Activity / Description)	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MCOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
8000-000-2-1-10-001-000	CITY ENGINEERING AND DEVELOPMENT PROGRAM	CEO	Jan. 2026	Dec. 2026	Engineering and Infrastructure Management Program effectively implemented, ensuring improved planning, supervision, and delivery of infrastructure services; Office operational efficiency enhanced through the procurement and replacement of; Office supplies and equipment; Software and IT systems; Office partitions and furniture; Service vehicles to support field operations and monitoring; Human resource capacity sustained and supported through; Timely provision of salaries and statutory benefits for permanent personnel; Wages and allowances for Job Order and Contract of Service (COS) workers; Enhanced organizational productivity and service delivery through adequate logistical and human resource support	GF	73,914,070.00	1,675,000.00		7,330,000.00	82,919,070.00			
8000-000-2-1-10-002-000	Capacity Development Program	CEO	Jan. 2026	Dec. 2026	Capacity Development Related to Engineering Infrastructure Program conducted and Attended	GF		1,000,000.00			1,000,000.00			
8000-000-2-1-10-003-000	Infrastructure Support for Development Services Program	CEO	Jan. 2026	Dec. 2026	Infrastructure Support for Development Services Program implemented	GF		1,250,000.00			1,250,000.00			
8000-000-2-1-10-004-000	Street lighting installation and maintenance Program	CEO	Jan. 2026	Dec. 2026	Street Lighting Installation and Maintenance Program implemented	GF		750,000.00			750,000.00			
8000-000-2-1-10-005-000	Asset preservation Program	CEO	Jan. 2026	Dec. 2026	Asset Preservation Program implemented	GF		2,000,000.00			2,000,000.00			
8000-000-2-1-10-006-000	Equipment and Maintenance Services Program	CEO	Jan. 2026	Dec. 2026	Equipment and Maintenance Services Program implemented	GF		1,600,000.00			1,600,000.00			
OTHER SERVICES SECTOR														
CITY ENVIRONMENT & NATURAL RESOURCES OFFICE (CENRO)						TOTAL	31,902,271.00	5,000,000.00		48,299,000.00	85,201,271.00	1,200,000.00		
9000-000-2-2-05-001-000	ENVIRONMENTAL MANAGEMENT AND DEVELOPMENT PROGRAM	CENRO	Jan. 2026	Dec. 2026	Environmental Management and Development Program Implemented including the payment of salaries and Emoluments of permanent personnel and wages of COS/JOs with Office Supplies, Meals, Snacks & Accommodation Fuel, Repair and Maintenance of SWM Vehicles.	GF	31,902,271.00	2,200,000.00		48,299,000.00	82,401,271.00			
9000-000-2-2-05-002-000	Wetland Protection & Rehabilitation Program	CENRO	Jan. 2026	Dec. 2026	Wetland Protection & Rehabilitation Program implemented	GF		1,000,000.00			1,000,000.00	1,000,000.00		A311-03
9000-000-2-2-05-000-001	Support to Gender and Development (GAD) related plans and activities	CENRO	Jan. 2026	Dec. 2026	Support to Gender and Development (GAD) related plans and activities provided.	GF		100,000.00			100,000.00			
9000-000-2-2-05-003-000	Coal Mining Management Program	CENRO	Jan. 2026	Dec. 2026	Coal Mining Management Program implemented	GF		200,000.00			200,000.00	200,000.00		A231-02
9000-000-2-2-05-004-000	Comprehensive Environmental Awareness Program	CENRO	Jan. 2026	Dec. 2026	Comprehensive Environmental Awareness Program implemented	GF		1,000,000.00			1,000,000.00			
9000-000-2-2-05-005-000	Capacity Development Program	CENRO	Jan. 2026	Dec. 2026	Capacity Development Program implemented	GF		500,000.00			500,000.00			
CITY DISASTER RISK REDUCTION AND MANAGEMENT OFFICE						TOTAL	7,887,280.98	81,750,000.00		46,000,000.00	135,637,280.98	84,350,000.00		

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
9000-000-2-3-01-001-000	DISASTER RISK REDUCTION AND MANAGEMENT, AND OPERATIONS PROGRAM	CDRRMO	Jan. 2026	Dec. 2026	Disaster Risk Reduction and Management Program Implemented with payment of Salaries and benefits, overtime of Permanent personnel	GF	7,887,280.96	300,000.00			8,187,280.96			
	Prevention and Mitigation													
9000-000-2-3-01-002-000	Prevention and Mitigation Program	CDRRMO	Jan. 2026	Dec. 2026	Prevention and Mitigation Programs are implemented	LDRRMF		10,500,000.00		20,000,000.00	30,500,000.00	30,500,000.00		A224-01
	Preparedness													
9000-000-2-3-01-003-000	Capacity Development Program	CDRRMO	Jan. 2026	Dec. 2026	Capacitated Development programs implemented	LDRRMF		8,200,000.00			8,200,000.00	8,200,000.00		A222-01
9000-000-2-3-01-004-000	Preparedness and Rescue Operation Programs	CDRRMO	Jan. 2026	Dec. 2026	Preparedness and Rescue Operation Program Implemented through the Operationalization of 24/7 CDRRMO/911 Emergency Operation with Administrative salaries/wages to personnel hired.	LDRRMF		7,200,000.00			7,200,000.00	7,200,000.00		A222-01
9000-000-2-3-01-005-000	Preparedness Programs	CDRRMO	Jan. 2026	Dec. 2026	Preparedness Programs thru purchase of 1 unit Emergency Transport Vehicle, 1 unit Backhoe, 1 unit mobile Animal Shelter, 1 Unit Medical Response Vehicle are implemented	LDRRMF				24,000,000.00	24,000,000.00	24,000,000.00		A222-01
9000-000-2-3-01-006-000	Operationalization of CDRRM Office	CDRRMO	Jan. 2026	Dec. 2026	Water, Electric Bill and Internet Subscription are paid including purchase of fuel, oil and lubricants	LDRRMF		18,800,000.00			18,800,000.00			
9000-000-2-3-01-000-001	Support to CDRRM Council Member Agencies	CDRRMO	Jan. 2026	Dec. 2026	CDRRM Council Member Agencies DRRM Activities are supported and funded, implemented (PNP, PCG, BJMP, City Vet, BDH, DepEd)	LDRRMF		4,800,000.00			4,800,000.00			
	Response													
9000-000-2-3-01-007-000	Response Programs	CDRRMO	Jan. 2026	Dec. 2026	Response Programs Implemented	LDRRMF		8,700,000.00		2,000,000.00	10,700,000.00	10,700,000.00		A222-01
	Rehabilitation and Recovery													
9000-000-2-3-01-008-000	Rehabilitation and Recovery Programs	CDRRMO	Jan. 2026	Dec. 2026	Rehabilitation and Recovery Programs are implemented	LDRRMF		3,750,000.00			3,750,000.00	3,750,000.00		A714-06
	Quick Response Fund (QRT) 30%													
9000-000-2-3-01-009-000	Allocation of Quick Response Fund (QRT 30%)	CDRRMO	Jan. 2026	Dec. 2026	Quick Response Fund Allocated (QRT 30%)	LDRRMF		19,500,000.00			19,500,000.00			
GENERAL PUBLIC SERVICES SECTOR TOTAL							312,604,526.25	507,069,070.00	2,000,000.00	114,951,800.00	936,625,396.25			
SOCIAL SERVICES SECTOR							131,363,793.00	234,859,894.20		29,749,000.00	395,972,687.20			
ECONOMIC SERVICES SECTOR							153,032,895.39	86,585,716.87		40,214,067.04	279,832,679.30			
OTHER SERVICES							39,789,551.96	86,750,000.00		94,299,000.00	220,838,551.96	85,550,000.00		
OVERALL TOTAL							636,790,766.60	915,264,681.07	2,000,000.00	279,213,867.04	1,833,269,314.71	85,550,000.00		

Prepared by:

ENGR. EDILBERTO G. CARMEN, EnP, MPA
City Planning and Development Coordinator

RENEFREDO G. CAMBA, CPA
City Budget Officer

Attested by:

FLORENCIO C. GARAY
City Mayor

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIR Ref. CODE	Program/Project/Activity / Description	Implementing Office/ Department	Schedule of		Expected Outputs	Funding Source	Amount in PHP					Amount of Climate Change		CC Topical Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expense (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
NON OFFICE														
	Loan Repayment- National Housing Authority	CMO	Jan. 2026	Dec. 2026	Loan Payment Paid	GF		5,000,000.00			5,000,000.00			
	Loan Repayment	CMO	Jan. 2026	Dec. 2026	Loan Payment Paid	GF		20,000,000.00			20,000,000.00			
	Aid to Barangays													
	Subsidy to LGUs - 24 Barangays	CMO	Jan. 2026	Dec. 2026	Aid to 24 Barangays supported	GF		48,000,000.00			48,000,000.00			
NON OFFICE TOTAL								73,000,000.00			73,000,000.00			

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ENGR. EDILBERTO G. CARMEN, EnP, MPA
City Planning and Development Coordinator


RENERFEDO S. CAMBA, CPA
City Budget Officer

Attested by:

FLORENCIO C. SARAY
City Mayor

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project/Activity / Description	Implementing Office/ Department	Schedule of		Expected Outputs	Funding Source	Amount in PHP					Amount of Climate Change		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10+11	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
Other PPAs for OUTSOURCING														
3000-000-2-1-11-017-000	Health Facility Enhancement Program	CHO	Jan. 2026	Dec. 2026	Health Facility Enhancement Program Implemented	Outsource - DOH				35,000,000.00	35,000,000.00			
3000-000-2-1-11-000-001	Mangagoy Public-Private Mixed Birthing Facility, Inc. Operations	CHO	Jan. 2026	Dec. 2026	Mangagoy Public-Private Mixed Birthing Facility, Inc. Operations supported including purchase of medicines, equipment, emoluments of health personnel, salaries and wages of JO/COS provision of meals for patients and others	Outsource - DOH		1,600,000.00		500,000.00	2,100,000.00			
3000-000-2-1-11-000-002	Mangagoy Public-Private Mixed TB DOTS, Inc. Operations	CHO	Jan. 2026	Dec. 2026	Mangagoy Public-Private Mixed TB DOTS, Inc. Operations supported including purchase of medicines and emoluments of health personnel, salaries and wages of hired JO/COS	Outsource - DOH		1,300,000.00		200,000.00	1,500,000.00			
3000-000-2-1-16-024-000	Pantawid Pamilyang Pilipino Program (4Ps)	CSWD/DSWD	Jan. 2026	Dec. 2026	Eradicate extreme poverty and hunger, achieve universal primary education, promote gender equality, reduce child mortality, and improve maternal health care.	DSWD-GAA		120,821,000.00			120,821,000.00			
3000-000-2-1-16-025-000	Sustainable Livelihood Program	SLP - DSWD	Jan. 2026	Dec. 2026	Reduce poverty and inequality by generating employment among poor households and by moving highly vulnerable households into sustainable livelihoods and toward economic stability.	DSWD-GAA		4,650,000.00			4,650,000.00			
8000-000-2-2-03-000-004	Philippine Rural Development Office (PRDO)- Construction of Cold Chain Facilities	CAO	Jan. 2026	Dec. 2026	Support the city's vision to be a leading producer of aquamarine; consolidate tuna and marketing	DA				242,650,000.00	242,650,000.00			
8000-000-2-2-03-000-005	Livestock Economic Enterprise Development (LEED)	CAO	Jan. 2026	Dec. 2026	Additional livelihood of the farmers through layer production and other related projects	DA				2,000,000.00	2,000,000.00			
8000-000-2-2-03-000-006	Multi-Species Hatchery - Regional Construction Management Group	CAO	Jan. 2026	Dec. 2026	Produce fry and fingerlings to the aquaculture operators, minimize the cost incurred in the production	BFAR				31,800,000.00	31,800,000.00			
8000-000-2-2-03-000-007	Support to Agri-Infrastructure Program (Farm to Market Roads)	CAO	Jan. 2026	Dec. 2026	Minimize postharvest losses and cost of transportation, Ease of transfer of goods and agricultural products	DA/DPWH/ FMRDP/DO/ DTI				664,000,000.00	664,000,000.00			
8000-000-2-2-08-000-003	Construction/Improvement of 0.7 km Access Road leading to declared Tourism Attraction: NJR Kahayag Road leading to Sian Falls, Brgy. Kahayag, Bislig City, Surigao del Sur	CADMIN - Tour	Jan. 2026	Dec. 2026	0.7 km. Access Road leading to declared Tourism Attraction: NJR Kahayag Road leading to Sian Falls, Brgy. Kahayag, Bislig City, Surigao del Sur Constructed/Improved	DOT-TRIPPC				21,000,000.00	21,000,000.00			
8000-000-2-2-08-000-004	Construction/Improvement of 1.8 Access Road leading to declared Tourism Attraction: NJR Road leading to Libuac Spring at Brgy. Pamaninan	CADMIN - Tour	Jan. 2026	Dec. 2026	1.8 km Access Road leading to declared Tourism Attraction: NJR Road leading to Libuac Spring at Brgy. Pamaninan Constructed/Improved	DOT-TRIPPC				54,000,000.00	54,000,000.00			
8000-000-2-2-08-000-005	Construction/Improvement of 2.2 km Access Road leading to declared Tourism Attraction: Lawigan Gahad Port to Barkong Bato and Orange Farm Beach Resort	CADMIN - Tour	Jan. 2026	Dec. 2026	2.2 km Access Road leading to declared Tourism Attraction: Lawigan Gahad Port to Barkong Bato and Orange Farm Beach Resort Constructed/Improved	DOT-TRIPPC				66,000,000.00	66,000,000.00			
8000-000-2-3-01-000-013	Construction of New Slaughterhouse	CEEDO - SLAUGHTERHOUSE	Jan. 2026	Dec. 2026	New Slaughterhouse facility constructed	External Source-PPP				60,000,000.00	60,000,000.00			
8000-000-2-3-01-015-000	Bislig City Bus Terminal Modernization and Infrastructure Enhancement Program	CMO - LEDIPU	Jan. 2026	Dec. 2026	Established an enhanced and modern Bislig City Bus Terminal	External Source-PPP				40,000,000.00	40,000,000.00			
Other PPAs for Outsourcing Total								128,371,000.00		1,217,150,000.00	1,345,521,000.00			

Prepared by:

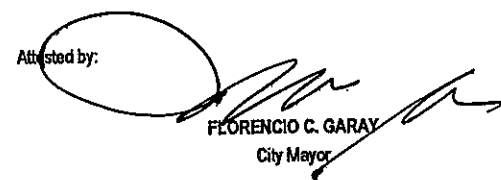


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City Mayor

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
Other Priority PPAs														
8000-000-2-1-10-000-007	Construction of Slaughterhouse	CEO	Jan. 2026	Dec. 2026	New Slaughterhouse constructed	20% EDF					50,000.00	50,000.00		
8000-000-2-1-10-000-008	Completion of Market Mall	CEO	Jan. 2026	Dec. 2026	Market Mall was completed	20% EDF					100,000.00	100,000.00		
8000-000-2-1-10-000-009	Clearing and Widening of Mancarogo Creek	CEO	Jan. 2026	Dec. 2026	Mancarogo Creek was widened and cleared	20% EDF					100,000.00	100,000.00		
8000-000-2-1-10-000-010	Expansion of Bislig FishPort	CEO	Jan. 2026	Dec. 2026	Expansion of Bislig FishPort	20% EDF					100,000.00	100,000.00		
8000-000-2-1-10-000-011	Road Opening Km. 20, Sn Jose-Pamaypayan with bridge	CEO	Jan. 2026	Dec. 2026	Road Opening Km. 20, Sn Jose-Pamaypayan with bridge	20% EDF					100,000.00	100,000.00		
3000-000-2-1-10-001-000	Completion of Mini-gymnasium in Purok 6 Kapatagan 2 San Vicente	CEO	Jan. 2026	Dec. 2026	Mini-gymnasium in Purok 6 Kapatagan 2 San Vicente completed	20% EDF					11,000,000.00	11,000,000.00		
3000-000-2-1-10-001-001	Completion of Mini-gymnasium in Purok 1, Mantaban, San Vicente	CEO	Jan. 2026	Dec. 2026	Mini-gymnasium in Purok 1 Mantaban 2 San Vicente completed	20% EDF					11,000,000.00	11,000,000.00		
3000-000-2-1-10-001-002	Bahay Paglaum Village Water Supply System	CEO	Jan. 2026	Dec. 2026	Village water supply system installed	20% EDF					450,000.00	450,000.00		
3000-000-2-1-10-001-003	Construction of Two-Storey Public Market / Food Terminal Building Phase II	CEO	Jan. 2026	Dec. 2026	Two-storey public market / food terminal building constructed	20% EDF					150,000,000.00	150,000,000.00		
3000-000-2-1-10-001-004	Revival of commercial flight in Bislig City	CMO	Jan. 2026	Dec. 2026	Commercial flight revived	20% EDF			20,000,000.00			20,000,000.00		
1000-000-2-2-05-001-000	Procurement of Heavy Equipment	CENRO	Jan. 2026	Dec. 2026	Heavy Equipment Procured	20% EDF					70,000,000.00	70,000,000.00		
	BUCTO													
	Construction of Level II Potable Water Supply system	BRGY	Jan. 2026	Dec. 2026	Construction of Level II Potable Water Supply system Implemented	LGSF-SBDP					5,000,000.00	5,000,000.00		
	Concreting of Farm to Market Road	BRGY	Jan. 2026	Dec. 2026	Concreting of Farm to Market Road Implemented	LGSF-SBDP					5,000,000.00	5,000,000.00		
	BURBOANAN													
	Construction of Level II Potable Water Supply system	BRGY	Jan. 2026	Dec. 2026	Construction of Level II Potable Water Supply system Implemented	LGSF-SBDP					6,000,000.00	6,000,000.00		
	Electrification of Barangay Burboanan	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Burboanan Implemented	LGSF-SBDP					4,000,000.00	4,000,000.00		
	CAGUYAO													
	Construction of Health Station	BRGY	Jan. 2026	Dec. 2026	Construction of Health Station Implemented	LGSF-SBDP					7,500,000.00	7,500,000.00		
	Electrification of Health Station	BRGY	Jan. 2026	Dec. 2026	Electrification of Health Station Implemented	LGSF-SBDP					2,500,000.00	2,500,000.00		
	COMAWAS													
	Concreting of Farm to Market Road	BRGY	Jan. 2026	Dec. 2026	Concreting of Farm to Market Road Implemented	LGSF-SBDP					10,000,000.00	10,000,000.00		
	KAHAYAG													
	Construction of Level II Potable Water Supply system	BRGY	Jan. 2026	Dec. 2026	Construction of Level II Potable Water Supply system Implemented	LGSF-SBDP					4,000,000.00	4,000,000.00		

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
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			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
	Construction of Health Station	BRGY	Jan. 2026	Dec. 2026	Construction of Health Station Implemented	LGSF-SBDP				4,000,000.00	4,000,000.00			
	Electrification of Barangay Kahayag	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Kahayag Implemented	LGSF-SBDP				2,000,000.00	2,000,000.00			
	LABISMA													
	Construction of Health Station	BRGY	Jan. 2026	Dec. 2026	Construction of Health Station Implemented	LGSF-SBDP				5,000,000.00	5,000,000.00			
	Electrification of Barangay Labisma	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Labisma Implemented	LGSF-SBDP				1,500,000.00	1,500,000.00			
	Opening with concreting road	BRGY	Jan. 2026	Dec. 2026	Opening with concreting road Implemented	LGSF-SBDP				3,500,000.00	3,500,000.00			
	LAWIGAN													
	Upgrading of Water System	BRGY	Jan. 2026	Dec. 2026	Upgrading of Water System Implemented	LGSF-SBDP				10,000,000.00	10,000,000.00			
	PAMANLINAN													
	Construction of Level III Potable Water Supply System	BRGY	Jan. 2026	Dec. 2026	Construction of Level III Potable Water Supply System Implemented	LGSF-SBDP				5,000,000.00	5,000,000.00			
	Electrification of Barangay Pamanlinan	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Pamanlinan Implemented	LGSF-SBDP				3,000,000.00	3,000,000.00			
	Rehabilitation / improvement of Health Station	BRGY	Jan. 2026	Dec. 2026	Rehabilitation / improvement of Health Station Implemented	LGSF-SBDP				2,000,000.00	2,000,000.00			
	POBLACION													
	Concreting of Farm to Market Road	BRGY	Jan. 2026	Dec. 2026	Concreting of Farm to Market Road Implemented	LGSF-SBDP				5,000,000.00	5,000,000.00			
	Construction of Health Station	BRGY	Jan. 2026	Dec. 2026	Construction of Health Station Implemented	LGSF-SBDP				3,500,000.00	3,500,000.00			
	Electrification of Barangay Poblacion	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Poblacion Implemented	LGSF-SBDP				1,500,000.00	1,500,000.00			
	SAN ANTONIO													
	Construction of Level III Potable Water Supply System	BRGY	Jan. 2026	Dec. 2026	Construction of Level III Potable Water Supply System Implemented	LGSF-SBDP				7,000,000.00	7,000,000.00			
	Electrification of Barangay San Antonio	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay San Antonio Implemented	LGSF-SBDP				3,000,000.00	3,000,000.00			
	SAN FERNANDO													
	Concreting of Farm to Market Road	BRGY	Jan. 2026	Dec. 2026	Concreting of Farm to Market Road Implemented	LGSF-SBDP				5,000,000.00	5,000,000.00			
	Construction of School Building	BRGY	Jan. 2026	Dec. 2026	Construction of School Building Implemented	LGSF-SBDP				5,000,000.00	5,000,000.00			
	SIBAROY													
	Upgrading of Water System	BRGY	Jan. 2026	Dec. 2026	Upgrading of Water System Implemented	LGSF-SBDP				3,000,000.00	3,000,000.00			
	Concreting of Farm to Market Road	BRGY	Jan. 2026	Dec. 2026	Concreting of Farm to Market Road Implemented	LGSF-SBDP				6,000,000.00	6,000,000.00			
	Electrification of Barangay Sibaroy	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Sibaroy Implemented	LGSF-SBDP				1,000,000.00	1,000,000.00			

CITY OF BISLIG
Annual Investment Program Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)					Amount of Climate Change expenditure		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Financial Expenses (FE)	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
	TABON													
	Construction of Level III Potable Water Supply System	BRGY	Jan. 2026	Dec. 2026	Construction of Level III Potable Water Supply System Implemented	LGSF-SBDP				7,000,000.00	7,000,000.00			
	Electrification of Barangay Tabon	BRGY	Jan. 2026	Dec. 2026	Electrification of Barangay Tabon Implemented	LGSF-SBDP				3,000,000.00	3,000,000.00			
Other Priority PPAs TOTAL:								20,000,000.00		372,900,000.00	392,900,000.00			

Prepared by:


ENGR. EDILBERTO G. CARMEN, EnP, MPA
City Planning and Development Coordinator


RENEFREDO A. CAMBA, CPA
City Budget Officer

Attested by:


FLORENCIO C. GARAY
City Mayor

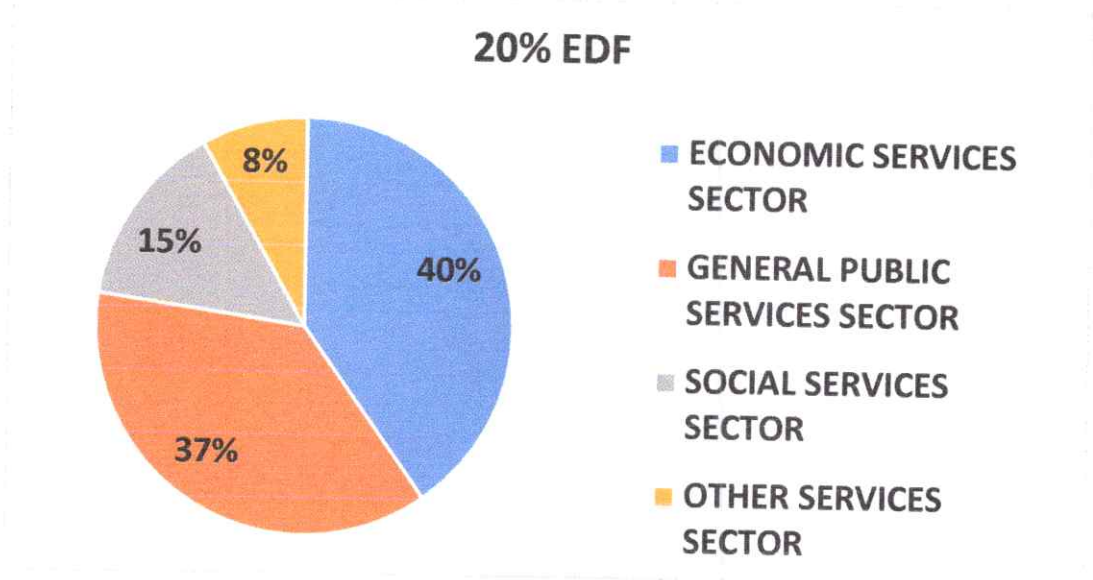


Annexes



Economic Development Programs

Economic Development Programs for Annual Investment Programs of Bislig City
City Year 2026



Sector	Amount (PHP)
Economic Services	103,191,100.00
General Public Services	95,500,000.00
Social Services	36,950,000.00
Other Services	21,300,000.00
Total	256,941,100.00

General Public Services Sector	Amount (PHP)
Loan Amortization	5,000,000.00
Loan Amortization of Heavy/Road/Bldg. Equipment	18,000,000.00
Loan Amortization of Convention/Evacuation Center	16,000,000.00
Loan Amortization of Agricultural Development	1,500,000.00
Land Banking	15,000,000.00
Repair and maintenance Heavy Equipment	
Repair Heavy Equipment	4,000,000.00

General Public Services Sector	Amount (PHP)
Replacement Tires and Batteries	2,000,000.00
Comprehensive Land Use Plan (CLUP) Updating	2,000,000.00
Government Buildings & Utilities Development	
Construction of General Services Office Warehouse @ Poblacion	20,000,000.00
Bislig City Cultural Center Roof Insulation (Spray Polyurethane Foam)	5,000,000.00
Construction of Multi-Purpose Building, DICT Training Facility (Phase III)	5,000,000.00
Fabrication and installation of steel Mezzanine Structures with integrated steel racks for Archive warehouse bldg.	2,000,000.00
TOTAL	95,500,000.00

Economic Services Sector	Amount (PHP)
Road Networks & Bridges Development	
Construction of Bridge connecting Cagui-on & River Side District	18,000,000.00
Construction of Road with 2-cell box culvert and sea-wall connecting Bayfront and Market Site	5,000,000.00
Construction of Road at Proposed Municipal Road from Bislig City National Highschool to Airport (phase 2)	8,000,000.00
Concreting of Eco-park Access Road Phase (II)	6,000,000.00
Reblocking of Road at Public Market	5,000,000.00
Reblocking of Road at Barreda Street	2,500,000.00
Concreting of Road at Marketsite	4,241,200.00
Completion of Abihod Bridge at Brgy. San Antonio	10,000,000.00
Maintenance of LGU Buildings	
Repair & Maintenance of City Hall building	25,000.00

Economic Services Sector	Amount (PHP)
Repair & Maintenance of GSO office building	25,000.00
Repair & Maintenance of GSO warehouse	20,000.00
Repair & Maintenance of OSCA building	25,000.00
Repair & Maintenance of CSWD building	20,000.00
Repair & Maintenance of BAO building	20,000.00
Repair & Maintenance of City Agriculture Office building	15,000.00
Repair & Maintenance of PDAO building	20,000.00
Repair & Maintenance of CDRRMO building	30,000.00
Repair & Maintenance of City Hall Cultural Sport Center building	20,000.00
Repair & Maintenance of COAFTC Office	20,000.00
Repair & Maintenance of COAFTC Training Center building	20,000.00
Repair & Maintenance of CHO Mangagoy building	20,000.00
Repair & Maintenance of CHO Tabon building	20,000.00
Repair & Maintenance of CHO Poblacion building	20,000.00
Repair & Maintenance of CEEDO building	20,000.00
Repair & Maintenance of BOSS building	20,000.00
Repair & Maintenance of TMG building	20,000.00
Repair & Maintenance of Motorpool building	15,000.00
Repair & Maintenance of CEO building	600,000.00
Repair & Maintenance of Tawag Center building	15,000.00
Repair & Maintenance of Bislig Central Market building	10,000.00

Economic Services Sector	Amount (PHP)
Repair & Maintenance of Slaughter house building	10,000.00
Repair & Maintenance of Baywalk building	10,000.00
Repair & Maintenance of Bayfront building	10,000.00
Maintenance of Roads and Bridges	
Reapair of Paclap to PAIC road	700,000.00
Repair & Rehabilitate Bahay Paglaum-Sikahoy proper road	600,000.00
Repair & Rehabilitate Road to Danipas	500,000.00
Repair & Rehabilitate Calubian road	400,000.00
Repair & Rehabilitate Road to Maharlika Pumping Station	400,000.00
Clearing of Road Shourlder from Mandakit, Sta. Cruz-Sibaroy-Bucto-Tumanan-Caguyao Road	800,000.00
Clearing of Road Shoulder of Tabon-Labisma-Lawigan road	500,000.00
Clearing of Road Shoulder from National Highway-BCNHS Access Road-Bus Terminal	150,000.00
Clearing of Road Shoulder of BCNHS road-Sn. Isidro road	400,000.00
Clearing of Raod Shoulder of Burboanan-Tinuy-an road	300,000.00
Clearing of Road Shoulder of San Isidro-San Antonio Road	600,000.00
Clearing of Raod Shouldering of Kawa-kawa Road	500,000.00
Reblocking of Bucto road	200,000.00
Concreting of F. Clar St. Road shouldering	400,000.00
Fabrication & Installation of Pipe Culvert (RCPC)	250,000.00

Economic Services Sector	Amount (PHP)
Repainting of A. Soriano Ave. center island	550,000.00
Repainting of H.S. Basanez Ave. center island	750,000.00
Rehabilitation of Poblacion Seawall	5,000,000.00
Improvement of Baywalk (IV)	6,000,000.00
Completion of Rice Recirculating Mechanical Dryer @ Caguyao	2,000,000.00
Rehabilitation of Dormitory Building	1,000,000.00
Backfilling at Bislig Bayfront Phase IV	4,000,000.00
Power & Water Supply System of Bus Terminal	4,000,000.00
Agricultural Development Production/Expansion Program	
Rice Production	2,899,900.00
Corn Production	500,000.00
Root crops Production	500,000.00
High Value Crops Production	2,000,000.00
Livestock and Poultry Production	600,000.00
Livelihood Program	
Support to Special Area for Agricultural Development (SAAD)	500,000.00
Fishery Development Program	
Support to Aquaculture Production	1,000,000.00
Integrated Coastal Management (Fisherfolks Livelihood Program)	1,000,000.00

Economic Services Sector		Amount (PHP)
COAFTC Agricultural Crops Production Program		
Vegetable Production		400,000.00
Root Crops and Cereal Production		100,000.00
Ornamental Production		100,000.00
Herbs Production		100,000.00
Hydroponics Production		300,000.00
COAFTC Fishery Production Program		500,000.00
COAFTC Livestock & Poultry Production Program		
Livestock Production		1,000,000.00
Poultry Production		500,000.00
Egg Machine Operation		500,000.00
COAFTC Food Processing Program		500,000.00
COAFTC Organic Agriculture Program		
Biofertilizer Production		100,000.00
Vermiculture Production		100,000.00
Liquid Concoction Production		100,000.00
Organic Agricultural Supplies and Materials		100,000.00
TOTAL		103,191,100.00

Social Services Sector	Amount (PHP)
COAFTC CONVENTION & EVACUATION CENTER DEVELOPMENT	
Concreting of Road at COAFTC Convention/evacuation Center	12,000,000.00
Drainage System at COAFTC Convention/ Evacuation Center	4,000,000.00
Retaining Wall at COAFTC Convention/Evacuation Center	2,500,000.00
COAFTC Convention & Evacuation Center Perimeter Fence	4,000,000.00
Maintenance of Street Lightings City Wide	
Repair & Maintenance of Bucto Street Lighting	15,000.00
Repair & Maintenance of Caguyao Street Lighting	15,000.00
Repair & Maintenance of Coletto Street Lighting	15,000.00
Repair & Maintenance of BurboananStreet Lighting	15,000.00
Repair & Maintenance of Comawas Street Lighting	50,000.00
Repair & Maintenance of Kahayag Street Lighting	25,000.00
Repair & Maintenance of Labisma Street Lighting	15,000.00
Repair & Maintenance of Lawigan Street Lighting	15,000.00
Repair & Maintenance of Maharlika Street Lighting	30,000.00
Repair & Maintenance of Mangagoy Street Lighting	200,000.00
Repair & Maintenance of Mone Street Lighting	15,000.00
Repair & Maintenance of Pamanlinan Street Lighting	15,000.00
Repair & Maintenance of Pamaypayan Street Lighting	15,000.00
Repair & Maintenance of Poblacion Street Lighting	50,000.00
Repair & Maintenance of San Antonio Street Lighting	15,000.00

Social Services Sector	Amount (PHP)
Repair & Maintenance of San Fernando Street Lighting	25,000.00
Repair & Maintenance of San Isidro Street Lighting	15,000.00
Repair & Maintenance of San Jose Street Lighting	15,000.00
Repair & Maintenance of and Roque o Street Lighting	30,000.00
Repair & Maintenance of San Vicente Street Lighting	15,000.00
Repair & Maintenance of Sta. Cruz Street Lighting	15,000.00
Repair & Maintenance of Sibaroy Street Lighting	15,000.00
Repair & Maintenance of Tabon Street Lighting	100,000.00
Repair & Maintenance of Tumanan Street Lighting	15,000.00
Repair and maintenance of Drainage Canals (Citywide)	
Declog & Clear Picales St. Drainage Canal	112,000.00
Declog & Clear Espiritu St. Drainage Canal	112,000.00
Declog & Clear R.B. Castillo St. Drainage Canal	112,000.00
Declog & Clear Core II Drainage Canal	56,000.00
Declog & Clear Core I Drainage Canal	56,000.00
Declog & Clear Abarca St. Drainage Canal	112,000.00
Declog & Clear Laurente St. Drainage Canal	112,000.00
Declog & Clear Baywalk Drainage Canal	112,000.00
Declog & Clear Montero St. Drainage Canal	112,000.00
Declog & Clear Castillo Vill. main Drainage Canal	112,000.00

Social Services Sector	Amount (PHP)
Declog & Clear Gamaon Main Drainage Canal	112,000.00
Declog & Clear M. Castillo St. Drainage Canal	112,000.00
Declog & Clear Purok 1, Caramancam. Drainage Canal	112,000.00
Improvement of Drainage Canal	1,000,000.00
PPE, Tools and Equipment	656,000.00
POWER & WATER RESOURCE MANAGEMENT PROGRAM	
Construction of water supply Tapstand at Sitio San Agustin, brgy. San Roque	700,000.00
Upgrading of Water Supply System @ Brgy. Maharlika	1,000,000.00
Upgrading of Water Supply System @ Sitio Mabog	1,000,000.00
Construction of Daycare Center Phase-II at Brgy. San Isidro	1,500,000.00
Rehabilitation of Home for Girls @ Poblacion	1,500,000.00
Installation of Solar Street Lighting to all major roads	5,000,000.00
Enhancement of COAFTC Convention / Evacuation Center	8,000,000.00
Slope Protection at SPED Building, Mangagoy	1,000,000.00
Construction of Multi-purpose Building Open Gym at Mangagoy National Highschool (Phase 1)	1,898,900.00
TOTAL	47,848,900.00

Other Services Sector	Amount (PHP)
Watershed Areas Reforestation Program	3,000,000.00
Seedling Production and Disperal	1,000,000.00
Mangrove Protection and Rehabilitation Program	1,000,000.00

Other Services Sector	Amount (PHP)
Forest Protection & Law Enforcement Program	1,000,000.00
Support to Comprehensive Communication, Education & Public Awareness for Environmental Programs (CEPA)	300,000.00
Support to Solid Waste Management Program	15,000,000.00
TOTAL	21,300,000.00
GRAND TOTAL	267,840,000.00



Gender and Development (GAD) Plan and Budget



PCG-2025-12-02-003

Department of the Interior and Local Government
Province of Surigao del Sur

RELEASED

OCT 02 2025

3. WPA
J. L. L.

Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
SURIGAO DEL SUR PROVINCIAL OFFICE
Capitol Hills, Brgy. Telaje, Tandag City, Surigao del Sur
www.caraga.dilg.gov.ph

CERTIFICATION OF REVIEW AND ENDORSEMENT

This is to certify that the GAD Plan and Budget (GPB) for FY 2026 of **Bislig City, Surigao Del Sur** has been **reviewed and was found fully compliant** in form and contents with the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01 and 2016-01. Per DILG's review, the GPB of Bislig City, Surigao Del Sur was **found compliant** with the following:

- At least five (5%) of LGUs' total annual budget was allocated to GAD PPAs addressing gender issues;
- ALL Programs, Projects and Activities (PPAs) are responsive to LGUs identified Gender Issues and /or GAD Mandate

Thus, said GPB of the Municipality of Bislig City, Surigao del Sur is hereby officially endorsed for incorporation in the Municipal's Annual Investment Program (AIP) and Annual Budget.

Issued this 2nd day of November 2025 at the Office of the Department of the Interior and Local Government Province of Surigao del Sur.


RIZZA D. SION, CESO V
Provincial Director



POB-2025-b-02-003

Received by the Department of the Interior and Local Government
Provincial Office of Surigao del Sur

RELEASED

OCT 02 2025

File: 3:WPA
[Signature]

Republic of the Philippines
DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT
SURIGAO DEL SUR PROVINCIAL OFFICE
Capitol Hills, Brgy. Telaje, Tandag City, Surigao del Sur
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Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
TANDAG CITY

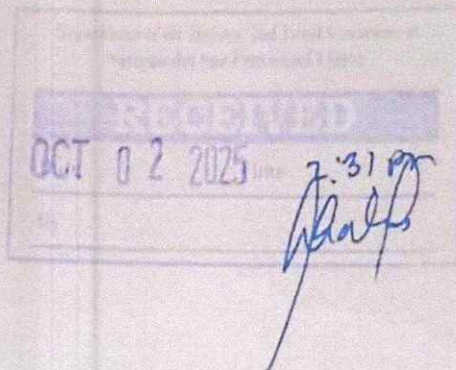
Signature

Provincial Planning and Development Office

LETTER OF REVIEW AND ENDORSEMENT

December 2, 2025

MS. RIZZA D SION, CESE IV
Provincial Director
DILG Surigao Del Sur



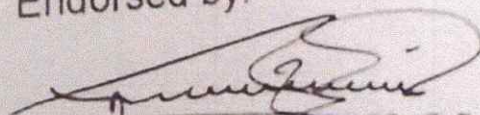
Dear Provincial Director Sion,

This refers to the **City Government of Bislig, Surigao del Sur's** Gender and Development (GAD) *Plan and Budget (GPB) for FY 2026*.

Please be informed that, upon review by this Office, the said GPB is aligned with the Provincial priorities/plans.

Following the provisions of Republic Act No. 9710 and its Implementing Rules and Regulations, and PCW-DILG-DBM-NEDA Joint Memorandum Circular Nos. 2013-01, 2016-01, and 2024-01, we are forwarding to your office the **GAD Plan and Budget FY 2026** of the **City of Bislig, Surigao del Sur**, for your review and issuance of endorsement to incorporate the said GPB into their Annual Investment Program and Annual Budget.

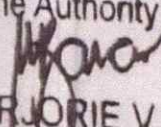
Endorsed by:


CAROLINA RIVAS-TIDALGO, EnP
Assistant PPDC
VILMA A. RONQUILLO, EnP
PPDC

Approved:

JOHNNY T. PIMENTEL
Provincial Governor

By the Authority of Governor:


MARJORIE V. PAGARAN
ASSISTANT PROVINCIAL ADMINISTRATOR



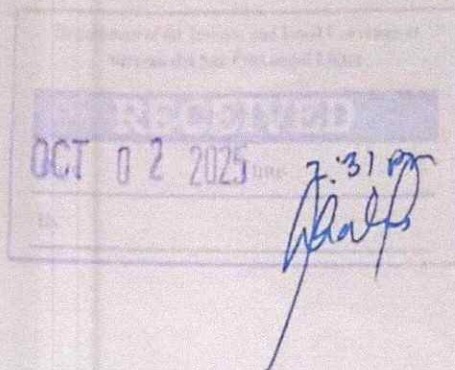
Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
TANDAG CITY

Provincial Planning and Development Office

LETTER OF REVIEW AND ENDORSEMENT

December 2, 2025

MS. RIZZA D SION, CESE IV
Provincial Director
DILG Surigao Del Sur



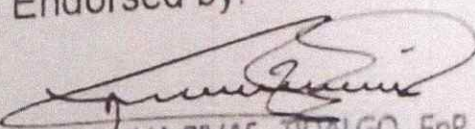
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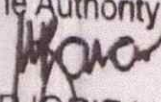
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CAROLINA RIVAS-TIDALGO, EnP
Assistant PPDC
VILMA A. RONQUILLO, EnP
PPDC

Approved:

JOHNNY T. PIMENTEL
Provincial Governor

By the Authority of Governor:


MARJORIE V. PAGARAN
ASSISTANT PROVINCIAL ADMINISTRATOR

GAD PLAN AND BUDGET

FY: 2026

(CLIENT – FOCUSED)

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
CLIENT-FOCUSED								
Gender Issue								
> Difficulty in reaching the locations of the children with special needs and bedridden children, especially in the far-flung and remote areas. > Lack of office supplies and materials for the house-to-house Special Education Classes to the disadvantage children with special needs and bedridden children	> The assigned rooving day care workers are functional in delivering services to the children with special needs to ensure the consistent access of education in far flung and remote areas. > Office supplies and materials are provided to children with special needs during the conduct of house to house special education classes to disadvantage children with special needs.	DISABLED WELFARE PROGRAM	TAWAG Community/Home-based Program	The assigned Rooving Day Care Workers conducted house-to-house Special Education Classes for the whole year to disadvantaged children with special needs and bedridden children	250,000.00	0.00	0.00	CSWDO
> Inadequate learning facilities of student/pupils; > School rooms that are not comfortable and inconvenience	To continue the spirit of parent volunteerism during the opening of classes through the activity of Brigada Eskwela	Support to Brigada Eskwela	Provision of supplies and materials purchased and distribution of materials to respective schools	School surroundings and facilities improved by the school, parents, and their learners	400,000.00	0.00	0.00	CMO c/o DepEd
> Limited involvement of men in family planning, Reproductive Health, and Gender Equality	> To promote male engagement in responsible parenthood, reproductive health, and family planning > Enhance gender-sensitive knowledge and attitude among men engaging shared responsibilities in family and community life	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Kalalakingang Tapat sa Responsibilidad at Obligasyon sa Pamilya (KATROPA)	> Train at least 80% of identified male participants in the KATROPA seminar annually. > Increase male participation in family planning programs by at least 30% over the previous year > Conduct at least one KATROPA forum yearly to sustain engagement	100,000.00	0.00	0.00	CPO, BLGU'S

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
> Most patients who are affected with TB belong to indigent families who cannot afford to provide even the basic needs of their children, including food > Nutritional condition of family members and those afflicted with TB	To provide food subsidies to children with one or both parents affected with TB and to provide support to families whose parents are advised to rest for some time	Support to Children with Parents Afflicted with Tuberculosis	Provision of food subsidy and medical support to Children of parents afflicted with TB	100% of children of TB patients were subsidized with food and medicines	205,000.00	0.00	0.00	CHO
>Traffickers cut across age, gender, and even economic status. They continuously victimize victims who are unaware of their modus > Alarming increase in child trafficking and online sexual exploitation trafficking	To raise awareness about human trafficking and to promote and protect the rights of trafficking victims	Prevention Program/Components	International Day Against Trafficking	Conducted a 2-day seminar on Human Trafficking in the Local and International Setting and OSAEC Law by the individuals from 24 barangays in Bislig City to the following. - 24 Barangay Captains (17 men / 7 women) - 24 Women VAWC Desk Officers - 24 Barangay Council for the Protection of Children (BCPC) with 7 men and 17 women.	100,000.00	0.00	0.00	CSWDO
1. Creating Child Friendly Spaces for the PNP Women and Children's Protection Centers. Child-Friendly Environment: The focus is on creating a safe and comfortable environment for children to disclose their experiences	WCPDs aim to have a separate building nearby / within the perimeter of the police station, specifically for interviewing victims, especially children, to ensure a conducive environment for disclosures.	To construct a separate PNP-WCPD Building within Bislig City Police Station vacant ground	Handling cases of victims of violence / abuse	The priority is to provide effective and specialized services to victims of violence against women and children	2,000,000.00	0.00	0.00	PNP Bislig

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
1. Lack of Gender-Based hiring, training, scholarships, and promotion	1.1 To conduct gender-sensitive training on Foundational Courses for employees, ensuring equal access to learning opportunities	Capability Building	1.1 Facilitate In-House Trainings on foundational courses: a. Onboarding b. Financial Literacy c. Training Design and Analysis	In-House Training facilitated for the year	200,000.00	0.00	0.00	HRMO, CIO-IT
1. Lack of Gender-Based hiring, training, scholarships, and promotion	1.2 To implement Competency-Based Recruitment, Selection, and Placement processes that adhere to Equal Opportunity Principles (EOP), ensuring gender fairness, diversity, and the inclusion of marginalized groups	Capability Building	1.2 Conducts Competency-Based Recruitment, Selection, and Placement (CBRSP) applying Equal Opportunity Principles (EOP)	Conducted CBRSP with EOP applied	200,000.00	0.00	0.00	HRMO, CIO-IT
2. Lack of opportunities for professional growth of employees	2.1 To ensure the accessibility of the Civil Service Examination for residents of Bislig City and neighboring municipalities, with a focus on gender-sensitive approaches that support diverse groups, including women, persons with disabilities, and marginalized sectors.	Capability Building	2.1 To assist in the conduct of the CS Examination-PPT in Bislig City for Subprofessional and Professional Levels	Assisted in the conduct of the CS Examination-PPT in Bislig City for Subprofessional and Professional Levels	300,000.00	0.00	0.00	HRMO, CIO-IT
3. 24/7 Availability of PNP-WCPD Investigators	Additional allowance / incentive to the PNP-WCPD investigators handling WCPD cases	To provide monthly honorarium to the PNP-WCPD personnel	Receive complaints and assist victims of violence against women and children at any time.	To boost the morale and welfare of the WCPD personnel who are expected to maintain high service standards in responding to VAWC cases and other related issues. 3 WCPD personnel x 3,000.00 per month x 12 months = 108,000.00	108,000.00	0.00	0.00	PNP Bislig

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Abandoned and neglected senior citizens face higher financial insecurity, inadequate healthcare, and lack of shelter due to gender-based economic disparities and limited access to social protection programs	To provide critical financial support to abandoned and neglected senior citizens, ensuring their dignity, security, and well-being.	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Support to Abandoned Senior Citizens	Provided a counterpart for the cost-of-living expenses of abandoned senior citizens referred for residential home care. This financial support will help cover their basic needs such as food, shelter, clothing, and healthcare. 3 females and 2 males abandoned senior citizens received 3,000 each for 12 months	200,000.00	0.0 0	0.00	CSWDO - OSCA
Absence of Community Based Drug Rehabilitation Program (CBDRP) facility	To strengthen the community based rehabilitation programs for PWUDs	Support to Persons who use Drugs (PWUD)	Screening and referrals of PWUDs to Rehabilitation Center and Facilities	100% of PWUDs were screened and referred to the Rehabilitation Center and Facilities	150,000.00	0.0 0	0.00	CHO
Adolescent mothers and their children face increased socio-economic vulnerabilities, including limited access to education, healthcare, and livelihood opportunities, leading to intergenerational cycles of poverty	> Improve the socio-economic well-being of adolescent mothers and their children > Provide access to education, skills training, and livelihood programs > Strengthen reproductive health and parenting education and ensure sustainable social protection measures for adolescent mothers and their children	Adolescent Health and Development (AHD)	Social Protection Program for Adolescent Mothers and their Children (SPPAMC)	"At least 100 adolescent mothers are reached annually 80% of beneficiaries complete education or skills training programs 100% access to maternal and childcare services for enrolled adolescent mothers Adoption of at least one local ordinance supporting adolescent mothers per year"	150,000.00	0.0 0	0.00	CPO, CSWDO, CHO, CAO, DepEd/ALS, PESO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Almost every month, women come to the CSWDO disclosing the different forms of abuse they have been through for months or years by their husbands, live-in partners, and boyfriends but still returned to their abusive partners because of helplessness since the abuser was the main sole earner of the family	To provide livelihood assistance to the victim to become financially empowered To provide counseling and technical assistance to the victim for their recovery	Protection and Response Components	Assistance to TIP & VAW	Identified beneficiaries will receive a maximum of five thousand pesos (5,000.00) as assistance to their planned venture and will monitored regularly by the staff/Social Worker in charge Victim Survivors also provided counseling and technical assistance as part of their rehabilitation and recovery	100,000.00	0.0 0	0.00	CSWDO
An alarming increase in no. of adolescents/youths who are suffering from myriad forms of crisis or domestic violence	To provide health care services and counseling for exploited youths/adolescents suffering from myriad forms of crisis by establishing a functional one-stop AYHDP Office	ONE STOP AYHDP OFFICE	One Stop Center/Counseling Room on Exploited Youths for Health Treatment	-100 adolescent Counseling sessions per group organization 50 males 50 females	150,000.00	0.0 0	0.00	CHO
An increasing number of male and female indigent individuals in a crisis	To give immediate financial assistance to families and individuals affected by calamities and emergencies, or in crisis	Health Care Program for Indigents/AICS	* FINANCIAL ASSISTANCE TO INDIVIDUAL IN CRISIS SITUATION (AICS)	Provision of financial assistance to 200 indigent individuals and families in crisis	1,500,000.0 0	0.0 0	0.00	MAYOR'S OFFICE

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Bislig City faces significant challenges related to HIV/AIDS. Prevalence rates are 0.066%, particularly among young adults. Factors contributing to this include limited access to comprehensive sexual health education, the stigma surrounding HIV/AIDS, inadequate testing and treatment services, and socio-economic vulnerabilities. These challenges result in increased new infections, delayed diagnosis, and poor treatment adherence, and discrimination against PLHIV	Reduction of HIV transmission among most at risk population through strengthening HIV awareness and access to regular HIV testing services	Support to Local Aids Committee (LAC)	ADVOCACY PROGRAMS: 4. International AIDS Candlelight Memorial and World AIDS Day Celebration	At least 80% attendance of LGBTQIA, men and women in Bislig City participated	250,000.00	0.00	0.00	CMO	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Bislig City faces significant challenges related to HIV/AIDS. Prevalence rates are 0.066%, particularly among young adults. Factors contributing to this include limited access to comprehensive sexual health education, the stigma surrounding HIV/AIDS, inadequate testing and treatment services, and socio-economic vulnerabilities. These challenges result in increased new infections, delayed diagnosis, and poor treatment adherence, and discrimination against PLHIV	To increase HIV prevention awareness in the General population	Support to Local Aids Committee (LAC)	ADVOCACY PROGRAMS: 2. Information Education and Communication of HIV prevention awareness to the General Population	Number of IEC sessions conducted, with sex-disaggregated audience gender composition	200,000.00	0.00	0.00	CMO	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Bislig City faces significant challenges related to HIV/AIDS. Prevalence rates are 0.066%, particularly among young adults. Factors contributing to this include limited access to comprehensive sexual health education, the stigma surrounding HIV/AIDS, inadequate testing and treatment services, and socio-economic vulnerabilities. These challenges result in increased new infections, delayed diagnosis, and poor treatment adherence, and discrimination against PLHIV	To prevent Mother and Child HIV transmission	Support to Local Aids Committee (LAC)	ADVOCACY PROGRAMS: 3. Mothers Class and HIV Testing screening among pregnant women	Conduct Maternal HIV education and HIV screening and testing for pregnant mothers	100,000.00	0.00	0.00	CMO	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Bislig City faces significant challenges related to HIV/AIDS. Prevalence rates are 0.066%, particularly among young adults. Factors contributing to this include limited access to comprehensive sexual health education, the stigma surrounding HIV/AIDS, inadequate testing and treatment services, and socio-economic vulnerabilities. These challenges result in increased new infections, delayed diagnosis, and poor treatment adherence, and discrimination against PLHIV	To give privilege and immediate care and treatment to PLHIV	Support to Local Aids Committee (LAC)	ADVOCACY PROGRAMS: 5. Direct link to care to newly captured HIV reactive clients to Adella Serra Ty Memorial Medical Center	Routine Laboratory check-ups such as CD4 test, viral load, etc. Routine check-up with HACT physician	150,000.00	0.0 0	0.00	CMO	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Bislig District Hospital (BDH) 50 a government-owned level 1 hospital in Bislig City is mandated to provide quality healthcare/emergency needs to the constituents of Bislig City including the neighboring municipalities (Catered more than 15,000 out-patients and more than 4,000 admitted patients yearly from January-December providing quality healthcare and medical services to the constituents in the City including the neighboring municipalities)	To provide quality health care services to the populace of Bislig City and the neighboring municipalities thus augmenting manpower complement	Support to Bislig District Hospital (BDH)	Provision of funds for the management and treatment of medical health needs of clients/patients through the following: > Laboratory reagents	80% of out-patient cases attended and managed appropriately for the earlier year. 20% of non-manageable cases are referred to higher health care facility for further management	200,000.00	0.0 0	0.00	CMO c/o BDH	
Bislig District Hospital (BDH) 50 a government-owned level 1 hospital in Bislig City is mandated to provide quality healthcare/emergency needs to the constituents of Bislig City including the neighboring municipalities (Catered more than 15,000 out-patients and more than 4,000 admitted patients yearly from January-December providing quality healthcare and medical services to the constituents in the City including the neighboring municipalities)	To provide quality health care services to the populace of Bislig City and the neighboring municipalities thus augmenting manpower complement	Support to Bislig District Hospital (BDH)	Provision of funds for the management and treatment of medical health needs of clients/patients through the following: > Purchase of drugs and medicines	80% of out-patient cases attended and managed appropriately for the earlier year. 20% of non-manageable cases are referred to higher health care facility for further management	420,000.00	0.0 0	0.00	CMO c/o BDH	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
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Children need socialization and have a short break at school	To enhance and showcase the skill and talents of the children at a very young age	Support to COUSAB	Support to Children's Musical Extravaganza and Children's Month	50 Children participated	50,000.00	0.00	0.00	City Mayor's Office
Children with special needs have difficulty accessing education or learning intervention for them to become trained and self-reliance	To provide inclusive and supportive learning environments that cater to the diverse needs of children with special needs and to promote equal opportunities to access education	DISABLED WELFARE PROGRAM	Tuloy Aral Walang Sagabal (TAWAG) Program	49 children with special needs, 29 male and 20 female, attended special education classes at TAWAG Resource Center for the school year	150,000.00	0.00	0.00	CSWDO
Difficulties in rearing their children, especially in the issue of the generation gap	> To provide interventions to the specific needs and challenges of fathers involved > To help fathers navigate the challenges of rearing children, co-parenting practice and reduce postpartum depression of fathers	FAMILY WELFARE PROGRAM	Paternal Psychosocial Intervention	> Conduct Group Sessions/Group Therapy/ Capability Building and Development Seminars and Training for the identified struggling fathers in 24 Barangays in Bislig City	30,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Encourage elderlies to be active physically and mentally and motivate them to socialize in the community	To help and encourage elderlies to engage in physical activities, especially in remote areas that could not be reached by health care programs. Staying physically active and exercising regularly can produce long-term health benefits.	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Morning Walk Program	50 elderlies	100,000.00	0.00	0.00	CSWDO - OSCA
Evacuations are often crowded, and personal space or privacy is not a priority the women, and children, especially lactating mothers are the most affected by the situation	To establish a friendly space for women and children in the evacuation centers To provide hygiene kits to the target beneficiaries	Protection and Response Components	Establishment of Women/Child Friendly Space	Provision of supplies and materials to women and child-friendly space in the evacuation centers At least 100 women and children received hygiene kits	100,000.00	0.00	0.00	CSWDO
Exploitation among Youth populace, Adolescents suffering from myriad forms of crisis and domestic security	To institutionalize adolescent and youth development program desk in all Barangay Health Stations	Functionality of Adolescent and Youth Development Program Desk in all Barangay Health Stations	Provide various health services to the youth populace	Institutionalized AHYD Desk within the 40 Barangay Health Stations of Bislig City and provision of services to the youth sectors	150,000.00	0.00	0.00	CHO
Financial burden faced by families due to out-pocket expenses during treatment	To provide financial assistance to families and individuals in crisis in paying their hospital bills	Health Care Program for Indigents/AICS	HOSPITALIZATION ASSISTANCE FOR INDIGENTS	Provision of financial assistance in the form of guarantee letters to hospitals to 3,000 individuals	5,000,000.00	0.00	0.00	MAYOR'S OFFICE
Gender inequality and stigma related to HIV/AIDS contribute to limited access to information, prevention, and care services, particularly among women, LGBTQIA+, and vulnerable populations	Promote gender-responsive HIV education and equitable access to testing, counseling, and treatment services for all, ensuring privacy and respect	Support to Local Aids Committee (LAC)	Local Aids Committee (LAC) Quarterly Meeting	Conduct quarterly meetings with the Local Aids Council	100,000.00	0.00	0.00	CMO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Gender inequality stigma and cultural barriers hinder access to STI prevention, testing, and treatment particularly for women, LGBTQIA+, and other vulnerable populations	To improve public awareness and education on STI's through targeted activities	Support to Local Aids Committee (LAC): Sexually Transmitted Infection (STI)	Case Finding and Contact Tracing Treatment	Number of IEC sessions conducted, with sex-disaggregated audience gender composition at 80% of attendance per school	100,000.00	0.00	0.00	CMO
Gender inequality stigma and cultural barriers hinder access to STI prevention, testing, and treatment particularly for women, LGBTQIA+, and other vulnerable populations	Promote gender-sensitive STI education to reduce stigma and encourage early diagnosis. Ensure equitable access to testing, treatment, and prevention for all	Support to Local Aids Committee (LAC): Sexually Transmitted Infection (STI)	Night time Raids and Surveillance of Social Establishments	At least 80% of establishments monitored and address STI risk	20,000.00	0.00	0.00	CMO
Gender inequality stigma and cultural barriers hinder access to STI prevention, testing, and treatment particularly for women, LGBTQIA+, and other vulnerable populations	To promote safer sexual behavior	Support to Local Aids Committee (LAC): Sexually Transmitted Infection (STI)	Provision of condoms and lubricants	Condoms and Lubricants distributed to the most at-risk population	50,000.00	0.00	0.00	CMO
Gender inequality stigma and cultural barriers hinder access to STI prevention, testing, and treatment particularly for women, LGBTQIA+, and other vulnerable populations	To strengthen STI prevention, case detection and management in Bislig City	Support to Local Aids Committee (LAC): Sexually Transmitted Infection (STI)	Case Finding and Contact Tracing Treatment	Conducted active case findings, contact tracing, and treatment to identified STI cases	30,000.00	0.00	0.00	CMO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
High incidence of teenage pregnancy due to lack of access to comprehensive sexuality education, limited reproductive health services, and gender-based norms that perpetuate early pregnancies	Inadequate knowledge and awareness of reproductive health and responsible parenthood among adolescents Limited access to youth-friendly reproductive healthcare	Adolescent Health and Development (AHD)	Teen Buntis Congress	Number of ten-gae mothers at-risk youth attending the Teen Buntis At least 100 teenage mothers of at-risk youth participate in the Teen Buntis annually At least 50% of teenage mothers provided livelihood of educational opportunities Strengthen the referral system, and at least 70% of participants linked to healthcare and social services	50,000.00	0.0 0	0.00	CPO, CHO, CSWDO, GFPS, LYDO, DepEd, ALS, NGOs
HIV/AIDS Prevalence rates of 0.066%, particularly among young adults.	> To reduce the incidence of HIV > To improve the health and well-being of people affected by HIV/AIDS in Bislig City	HIV/AIDS Prevention and Control Program	1. Community Mobilization and Awareness Campaign (IEC)	100% implemented	300,000.00	0.0 0	0.00	CHO
HIV/AIDS Prevalence rates of 0.066%, particularly among young adults.	> To reduce the incidence of HIV > To improve the health and well-being of people affected by HIV/AIDS in Bislig City	HIV/AIDS Prevention and Control Program	3. Surveillance and Case Management (Sundown Clinic)	100% implemented	350,000.00	0.0 0	0.00	CHO
HIV/AIDS Prevalence rates of 0.066%, particularly among young adults.	> To reduce the incidence of HIV > To improve the health and well-being of people affected by HIV/AIDS in Bislig City	HIV/AIDS Prevention and Control Program	4. Celebrate Commemorative Events with AGAHA Group (International Candlelight Ceremony, World Aids Day	50 Health personnel, 50 LGBTQIA, and 50 from other office and agencies participated	500,000.00	0.0 0	0.00	CHO
HIV/AIDS. Prevalence rates of 0.066%, particularly among young adults.	> To reduce the incidence of HIV > To improve the health and well-being of people affected by HIV/AIDS in Bislig City	HIV/AIDS Prevention and Control Program	2. Capability Building/ Orientations	50 Health personnel are capacitated	100,000.00	0.0 0	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Inaccessibility of dental care services for families living in GIDA areas	To provide quality oral healthcare, promote oral health education, and prevent dental problems through preventive and curative measures.	DENTAL SERVICES	Conduct Dental Services	Dental Health Services are delivered and availed by the displaced geographically isolated families	250,000.00	0.0 0	0.00	CHO
Increasing no. of unemployed juvenile delinquent youths and among early marriages	To provide /sponsor scholarships grant for juvenile delinquent/youths in crisis and among early marriages	SOCMOB (Social Mobilization Scholarship)	Scholarship grants for youth in crisis/early marriage	Juvenile delinquents/youths in crisis and early teenagers have availed of the SOCMOB Scholarship	200,000.00	0.0 0	0.00	CHO
Insufficient supply of mental medicines for drug-induced psychotic patients	To provide sufficient medicine to drug-induced psychotic patients	Medicines for drug-induced psychotic patients	Provision of Medicines for Drug-induced Psychotic Patients	Sufficient Supplies of Medicines to Drug Induced Psychotic Patients	150,000.00	0.0 0	0.00	CHO
Insufficient training can lead to gaps in planning, implementing and monitoring local nutrition initiatives, affecting program effectiveness and community impact	Strengthen the abilities of nutrition committees and barangay nutrition scholars to integrate gender perspectives in local nutrition programs	Support to Nutrition Program	Capacity Development Training / Seminar	Number of Barangay Captains and Barangay Nutrition Scholars who participated and attended * 24 Barangay Captains (18 men and 6 women) * 45 women Barangay Nutrition Scholars	150,000.00	0.0 0	0.00	City Nutrition Office
Lack of awareness of gender concerns affecting this office, its clients, and their families	The participants shall raise their level of GAD issues and concerned	Seminar / workshop, etc. on GAD issues and concerns	Discussion on the importance of GAD Differentiate gender and sex, a salient feature of R.A 7192	The 59 male and female employees have substantially learned the importance of GAD and well-inform about the salient feature of R.A 7192	50,000.00	0.0 0	0.00	CITY TREASURER'S OFFICE
Lack of awareness of the different health programs for the community living in the GIDA areas Lack of community participation, particularly among irresponsible parents	To intensify awareness to the public on the different Health Programs and their roles in the effective implementation of the DOH programs.	ROLE AMPLIFICATION PROGRAM	Conduct IEC through Moral Recovery Program and Responsible Parenthood Seminar in the 24 barangays of Bislig City	100 no. of participants/session	100,000.00	0.0 0	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Lack of awareness of women and other sectors on laws protecting women, women's rights, gender equality, and women empowerment.	To promote gender equality and challenge discriminatory attitudes, behaviors, and practices that perpetuate gender-based violence and inequality	Women's Welfare Program	Women's Congress	A massive symposium and Information Education Campaign to all Women in Bislig City	100,000.00	0.0 0	0.00	CSWDO
Lack of financial capability of marginalized male and female for burial expenses	To provide financial assistance to the bereaved families during the challenging period of burying their deceased loved ones	Health Care Program for Indigents/AICS	* BURIAL ASSISTANCE	Provision of Burial Assistance to 150 indigent families	1,500,000.0 0	0.0 0	0.00	MAYOR'S OFFICE
Lack of gender sensitivity among couples in marriage roles responsibilities	To promote gender equality and shared responsibilities in marriage	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Pre Marriage Orientation and Counselling (PMOC)	>At least 40 sessions per year > 80% of registered couples attending PMOC (Pre-marriage Orientation and Counseling) > 1,000 IEC materials distributed annually > 90% pf PMOC participating and receiving IEC materials	100,000.00	0.0 0	0.00	CPO, CHO, CSWDO, LCR, Religious Sectors
Lack of gender-disaggregated data and documentation of migrants needs	To ensure gender-responsive documentation of barangay individuals and migrants and to integrate gender-sensitive policies in the registry system for improved service delivery	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Registry of Barangay Inhabitants and Migrants (RBIM)	> At least 80% of personnel trained on gender-sensitive data collection by the end of the year > 100% of barangays with updated gender-disaggregated population data	200,000.00	0.0 0	0.00	CPO, GFPS, BLGUs
Lack of immediate family support and proper living conditions for unattached elderly individuals	To enhance the quality of life for abandoned senior citizens and strengthen community-based support systems for elderly care	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Foster Home Program for Elderly	Each client received 3,000.00 for 3 months 8 - male 7 - female	150,000.00	0.0 0	0.00	CSWDO - OSCA

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Lack of knowledge of GAD among employees of the LCR Office.	To conduct Gender Sensitive Seminar and Gender Mainstreaming to the employees of the LCR Office	Capacity of Development on Gender Mainstreaming	Capability building with 2 days of activity improvement to help the LCR Office staff members become even better and provide them with the GIDA knowledge for their professional development	"LCRO personnel were capacitated and fully gender responsive 8 regular employees and 5 COS attended the said capability building"	50,000.00	0.0 0	0.00	Local Civil Registrar's Office
Lack of participation of women due to conflicting responsibilities (household duties), extreme weather conditions, and limited access to transportation	To enhance the capacity of women's organizations in Bislig City by providing training, technical assistance, and accreditation support to enable them to be active contributors to the local economy and decision-making.	Women's Welfare Program	Women's Organization Capability Building/ Strengthening of Women's Organization through Capability Building and Technical Assistance	> 15 women's organizations trained and accredited by the local government > 50 women leaders trained in financial literacy, project management, and advocacy > Creation of a Local network of women's organization to foster collaboration and resource sharing	200,000.00	0.0 0	0.00	CSWDO
Lack of regular communication and coordination among women's groups and difficulty in maintaining consistent participation and commitment	To foster consistent communication and collaboration among women's organizations	Women's Welfare Program	Regular Monthly Meeting of Women's Federation	The Women's Monthly Meeting is a regular gathering of women leaders and representatives from women's organizations in Bislig City to discuss ongoing issues, provide updates, and plan activities that promote women's rights, empowerment and well-being	50,000.00	0.0 0	0.00	CSWDO
Lack of self-confidence to lead and participate on the activities in the community	To allow people to realize their essential capacity to do something on their own and develop their potential as good leaders	COMMUNITY WELFARE PROGRAM	Social Preparation for People's Participation	Internal Displaced Persons and Individual in Distressed Situation	200,000.00	0.0 0	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Lack of skills/livelihood training for disadvantaged women, women with disabilities, Indigenous people, and other marginalized women especially from the far-flung areas	To assist women in accessing livelihood opportunities and improve their economic standing and to strengthen women's organization in Bislig City by providing technical and financial support	Women's Welfare Program	Women's Skills Training and Livelihood Program	Provide training to 200 women residing in Bislig City, aged 18-59 years old, prioritizing disadvantaged groups such as solo parents. Women with disabilities, Indigenous women group, and other marginalized sectors	300,000.00	0.00	0.00	CSWDO
lack of support to the Recovering Persons who used drugs (RPWUDs)	To provide the necessary support to RPWUDs together with their family after being treated and rehabilitated	FAMILY WELFARE PROGRAM	Support to Recovering Persons who used drugs (RPWUDS) and their families	Provision of financial assistance and support to families of RPWUDS for their after program	100,000.00	0.00	0.00	CSWDO
Lack of support/compliance from the beneficiaries regarding their moral obligations for the development of SLP Projects	To conduct various trainings for the SLP beneficiaries to develop practical skills in building micro-enterprise	Sustainable Livelihood Program	Training and Capability Building	The Sustainable Livelihood Program (SLP) is a capability-building program that provides poor, vulnerable marginalized households and communities with income-generating opportunities to help improve their level of economic sufficiency. Target Beneficiaries : > 80% Pantawid members > 20% Non-Pantawid members	404,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Less access of medical services particularly to the far flung and remote areas	To bring medical services closer to the people in the barangay and sitios	Support to Doctors to the Barangay	Provision of Medical Services to barangay constituents	Provided and increased accessibility of quality health services through the barangay approach At least 75% of the population availed and provided essential medical care and primary health care services	400,000.00	0.0 0	0.00	CHO	
Less involvement of men in the campaign and advocacies against violence and women empowerment.	To enhance and strengthen the parenting capabilities of fathers in performing their familial tasks and responsibilities.	FAMILY WELFARE PROGRAM	Empowerment and Reaffirmation of paternal abilities (ERPAT)	50 Active members of ERPAT in Bislig City from Cluster 1-6 participated and capacitated	150,000.00	0.0 0	0.00	CSWDO	
Less involvement of men in the campaign and advocacies against violence and women empowerment.	To enhance and strengthen the parenting capabilities of fathers in performing their familial tasks and responsibilities.	Support to COUSAB	Support to ERPAT DAY Celebration	50 Fathers in Bislig City participated	50,000.00	0.0 0	0.00	City Mayor's Office	
Less of women's participation in environmental and agricultural activities as of 2024, data on seedling dispersal activity, 357 men participated, and only 240 women participated	To ensure that both men and women equal and active participation in environmental and agricultural activities	Watershed Rehabilitation Program	Seedling dispersal activity	At least 50% of the participants are women	1,000,000.0 0	0.0 0	0.00	CENRO	
Less participation of some COUSAB members in the celebration of children with special needs	To give full support to the celebration of children with special needs	Support to COUSAB	Support to Children with Special Needs	50 Children with Special Needs participated	50,000.00	0.0 0	0.00	City Mayor's Office	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Limited access of women's organizations to government resources and participation in decision-making processes due to non-accreditation	To empower women 's organizations on accreditation requirements and processes.	Women's Welfare Program	Women Civil Society Organization/Sangguniang Panlungsod (COS/SP) Accreditation Assistance	Women's Organizations, grassroots women groups, and women's leaders in Bislig City	50,000.00	0.00	0.00	CSWDO
Limited access to accurate sexual and reproductive health information among adolescents, leading increased risks of teenage pregnancy, Sexually transmitted Infections (STI), and unsafe behaviors	> Equip adolescents with accurate and appropriate sexual and reproductive health knowledge > Promote responsible decision-making among teens regarding relationships and sexuality > Reduce cases of teenage pregnancy and STI's through education and awareness > Strengthen youth-friendly services and peer education networks > Encourage parental and community support in adolescent reproductive health "	Adolescent Health and Development (AHD)	U4U Teen Trail and Roll-out	> Train at least 50 peer educators annually > Reach at least 3,000 adolescents per year > Achieve 80% adolescent participation in awareness sessions > Reduce teenage pregnancy rates by at least 10% annually > Conduct at least 3 parental engagement activities per year	100,000.00	0.00	0.00	CPO, LYDO, CHO, DepEd, BLGUs
Limited access to legal services due to legal fees are often too expensive for low income individuals.	Provide free legal services, consultation, and referrals for all Bisliganon	Support to City Legal (Support to Integrated Bar of the Philippines (IBP)	Free Legal Aide Services	Number of individuals are provided free legal services	150,000.00	0.00	0.00	City Legal Office
Limited access to RP-FP services and information among employees in the workplace, leading to unmet FP needs, unintended pregnancies, and lack of reproductive health awareness	To enhance awareness, accessibility, and utilization of RP-FP services among employees to promote reproductive health, gender equality, and	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Responsible Parenthood-Family Planning (RP-FP) in the workplace	> At least 80% of employees of the target office/s attend awareness sessions annually > At least 50% of employees express increased knowledge and acceptance of Family Planning methods	30,000.00	0.00	0.00	CPO, CHRMO, CHO, GFPS

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Limited awareness and engagement of youth in population, reproductive health, gender equality and responsible parenthood topic	To enhance youth awareness, knowledge and advocacy skills on population, reproductive health, gender equality and responsible parenthood through interactive educational activities	Adolescent Health and Development (AHD)	Festival of Talents	At least 40 youth participants engaged in the activities	80,000.00	0.00	0.00	CPO, DepEd
Limited gender sensitive population services in barangays	Enhance gender-sensitive population services by equipping the barangay population volunteers with skills and knowledge on gender-responsive reproductive health programs and empower barangay-based volunteers to provide accessible and inclusive family planning, adolescent health and ,maternal care services	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Barangay Population Volunteer	> Train at least 80% of Barangay Population Volunteers in gender-sensitive population management by year > Conduct at least one community outreach per barangay per quarter on Reproductive Health and Gender Issues > Ensure at least 70% of households in each barangay are reached by BPVs for family planning education > Increased referrals to reproductive services by 30% compared to the previous year"	250,000.00	0.00	0.00	CPO, BLGU
Limited integration of gender-responsive approaches in population and development programs and inadequate mechanisms to access the gender impact of population policies	To mainstream gender equality in population and development planning To ensure gender-responsive implementation, monitoring, and evaluation of population and development programs and to collect and utilize sex-disaggregated data for gender-responsive policy making	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Program Implementation Review / PopDev - mandated PPAs Monitoring and Evaluation	At least 1 gender report per year At least 5 staff members are trained annually 1 annual PIR with GAD integration	50,000.00	0.00	0.00	CPO-GFPS

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Limited integration of gender-responsive approaches in the Population, Health, and Environment leading to unequal participation, lack of awareness, and inadequate access to services among vulnerable groups (women, youth, and marginalized communities)	To promote gender-responsive and inclusive Population, Health, and Environment (PHE) programs that ensure equal participation access to services, and empowerment of all individuals, particularly women and marginalized groups	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	Population Health and Environment (PHE)	> At least 70% of PHE program participants include women and marginalized groups > At least a 50% increase in awareness of gender and PHE integration among PHE initiatives	50,000.00	0.0 0	0.00	CPO, CHO, CENRO, GFPS, NGOs
Limited market exposure and access to economic opportunities for women-led businesses, resulting in slower growth	To provide platforms for women entrepreneurs in Bislig City to showcase and sell products, promoting local businesses and fostering economic empowerment for women	Women's Welfare Program	Women's Trade Fair/Tabong Kababaenhan	Conduct of Women's Trade Fair with full participation of women traders, women's organizations, and the general public in Bislig City	100,000.00	0.0 0	0.00	CSWDO
Limited of financial capacity to the developmental pediatrician	Help identify children who need early intervention services by providing cash assistance to cover the payment for the Developmental Pediatrician Assessment	DISABLED WELFARE PROGRAM	Developmental Behavioral Pediatrician Assessment for Children with Special Needs	Identified Developmental problems and the need for further diagnostic evaluation At least 20 identified children provided cash assistance as payment for the assessment	100,000.00	0.0 0	0.00	CSWDO
Limited opportunities for social engagement and recognition due to traditional gender roles, economic constraints, and lack of support for their active participation in community activities.	To strengthen the social engagement and self-esteem of senior citizens through cultural and community participation	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Neighborhood Support Services for Elderly	60 females and 40 males	100,000.00	0.0 0	0.00	CSWDO - OSCA

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Limited participation of women in livestock related decision-making reduces their access to veterinary support, livelihood resources, and disease control benefits.	To ensure that both men and women livestock raisers have equal access to information, training, and resources on animal health and disease prevention, and to increase women's participation and leadership in livestock management initiatives.	Information Education Campaign for Livestock and Diseases	Conduct gender-responsive IEC sessions on livestock management, animal health, and zoonotic disease prevention	At least 50% of IEC participants are women	50,000.00	0.00	0.00	City Veterinary Office
Limited presentation of women in local decision-making processes, and lack of support for addressing issues such as gender-based violence, poverty, and inequality, and resistance to women's involvement in governance	To empower and uplift the women of Bislig City by providing a platform for active participation in local governance, advocating for women's rights, and enhancing their socio-economic well-being through programs, policies and services	Women's Welfare Program	Creation of Local Council for Women	Women 18-59 of age in Bislig City particularly marginalized women, women leaders, and local women organization	50,000.00	0.00	0.00	CSWDO
Limited public awareness and participation in national observance related to gender quality, reproductive health, responsibility, and population development	To increase public awareness, engagement, and advocacy on gender and development issues by actively celebrating and promoting national observances related to population and development	Population Development INTEGRATION	Celebration of National Observances	At least 3 major national observances are celebrated annually with gender-responsive activities At least 200 participants engaged across various activities Distribution of at least 500 IEC materials (flyers, posters, online campaigns)	250,000.00	0.00	0.00	CPO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Limited safe spaces for adolescents to access gender-responsive programs on Reproductive Health, mental health, and life skills development, increasing their vulnerability to early pregnancies, STIs gender-based violence (GBV), and other social risks	To provide a safe inclusive, and gender-responsive space for adolescents where they can access and comprehensive sexual and reproductive health education, mental health support, and life skills development programs	Adolescent Health and Development (AHD)	Renovate and re-establish a teen center equipped with gender-sensitive facilities	At least 500 adolescents access teen center services annually Establishment of a sustainable and fully operational teen center within the city Trainers of at least 50 peer educators to conduct youth outreach programs	80,000.00	0.0 0	0.00	CPO, CHO, CSWDO, GFPS, DepEd, LYDO, NGOs and youth networks	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Low participation of PYAP members and officers due to scheduling conflicts and lack of interest. Members especially from remote and far-flung areas have difficulty in mobilization and transportation. Most of the PYAP Officers are out-of-school youth and can't cover the expenses of providing the services in connection to the Youth Welfare Program. A total of 1,271 PYAP members with 692 males and 579 females. Only 591 members are active and 680 members are inactive - Child Youth (15 - 17 years old) - 451 members - Core Youth (18 - 24 years old) 673 members - Adult Youth (25 - 30 years old) 147 members - Number of In-School Youth - 833 members - Number of Out-of-school-Youth - 438 members	To provide incentives to PYAP Officers/Presidents of 24 Barangays to cover their expenses for transportation	Youth Welfare Program	Support to PYAP Presidents of 24 Barangays in Bislig in the implementation of PYAP Program * 14 young men * 10 young women	Pag-asa Youth Associations of the Philippines from 24 Barangays in Bislig City	150,000.00	0.00	0.00	CSWDO	
Most children and other marginalized sectors from remote areas are left behind with Christmas celebrations conducted in the city due to mobilization and transportation	To reach children and marginalized sectors from remote areas and give various of activities related to the Christmas Season by the COUSAB officers and members	Support to COUSAB	Christmas Giving	Conducted Christmas Giving Celebration at Baywalk, Poblacion, Bislig City, and selected barangays in remote areas in the month of December with 100 participants	100,000.00	0.00	0.00	City Mayor's Office	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Most of the couples have no time to date due to a lack of budget	To conduct various activities to the couples in Bislig City	Support to COUSAB	A day for Love Celebration	Conducted Love Month Activity at Bay walk, Poblacion, Bislig City, with 20 couples and 50 individuals	100,000.00	0.0 0	0.00	City Mayor's Office	
Most of the out-of-school-youth, working and non-working adults, indigenous people, and those with disabilities face numerous problems stemming from their lack of formal education, including low quality of life, forced to take low-paying jobs, jobs due to poverty.	Empower all the Male and Female ALS learners, especially the socio-economically and disadvantaged learners and those who are in the marginalized sectors.	Support to Non-Formal Education/ALS	Conduct Face-to-Face classes for all learners, both in Literacy and Skills Training Like Cookery/Food Processing, Massage Therapy, Beauty Care, Basic Driving Course, EIM, and Organic Gardening.	80% of out-of-school-youth, working and non-working adults, indigenous persons and with disabilities, and other marginalized sectors who need basic literacy, particularly in reading, writing, computation, and skills training were catered.	400,000.00	0.0 0	0.00	CMO c/o DepEd	
Need for facility improvement to have efficient services	To deliver effective and efficient Health Care Services	Support to CHO TABON	Provision of Health Care Services	100% of health care services are effectively and efficiently delivered	300,000.00	0.0 0	0.00	CHO	
Need for rehabilitation programs and after care services of survivors	To provide educational, legal, financial, and medical assistance to victims of human trafficking and violence against women and their children	Rehabilitation, Recovery & Reintegration Components	Assistance to Package Survivors	Provided Support to survivors for their recovery and reintegration not limited to educational, livelihood, and other socio-economic interventions	30,000.00	0.0 0	0.00	CSWDO	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Need for staff to continuously conduct data survey on PWDs by age type of disability to monitor the population and condition of PWD specially women and children	To mobilize and strengthen the participation of CBR volunteers thru provision of honorarium as compensation expenses; To ensure that PWD men and women benefits equally and participate directly in the development of organization at the community for PWD related activities; To organize CBRP volunteers who will assist in the conduct of data survey within the 24 barangays of Bislig	Support to Community Based Rehabilitation Program (CBRP)	Provision of incentives/honorarium to CBR volunteers to survey and monitor the population and condition of PWD specially women and children	Five (5) men and forty three (43) women; and Data banking of PWDs conducted	600,000.00	0.00	0.00	City Mayor's Office
Our Bislig land Transport Terminal had no Comfort Rooms for Women and Men PWD There is Five thousand estimated PWDs in Bislig City 40% Men and 60% Women.	The PWD's daily commuters of Bislig City and PWD's visitors from other cities or municipalities will be able to use this Comfort Room for their safety and convenience	Construction of 1 unit PWD's Comfort Room for Women and 1 unit PWD's Comfort Room for Men.	Conduct information drive and monitor the construction of Comfort Room for PWDs inside the BCILTT	The estimated Five thousand PWDs inside the City of Bislig and PWDs who will visit our place from outside cities and municipalities can use the Comfort Room designed for them	100,000.00	0.00	0.00	CEEDO
Outbreaks of unknown diseases	Prevention and control of emerging and re-emerging infectious disease from becoming public health problems, as indicated by EREID case fatality rate less than one percent	Emerging and Reemerging Infectious Disease	Conduct response and annual meeting on EREID Inter-Agency Task Force	Conducted annual meeting on EREID Inter-Agency Task Force	200,000.00	0.00	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Paymaster and staff facilitating the payout for local and national social pensions may experience gender-based workload disparities, lack of logistic support, and safety concerns, affecting the efficiency and inclusivity of the distribution process.	To ensures an organized, smooth, and efficient distribution of social pensions to senior citizens by supporting service personnel	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Support to Social Pension Program	Provision of support for the paymaster during the senior citizen's local and national pay-out	100,000.00	0.0 0	0.00	CSWDO - OSCA
Poor data quality and less participation of Indigenous People, particularly during gatherings designated for such training activities and capability building.	To conduct inventory and data profiling of IPs and advocacy in the different barangay and identify their needs	COMMUNITY WELFARE PROGRAM	Support to IPs	> Indigenous People residing in the 24 barangays in Bislig City > Indigenous People Mandatory Representative (IPMR) of the 24 barangays in Bislig City	200,000.00	0.0 0	0.00	CSWDO
Poor health-seeking behavior of vulnerable and marginalized sectors due to unrecognized Health Emergency Response Team (HERT) during emergencies and disasters	To promote delivery and accessibility to Health Services during disasters and health emergencies, especially to the marginalized sectors To promote a degree of safety and identification to the members of the Health Emergency Response Team and be recognized during response operation in times of emergencies and disasters	Health Emerging Management (HEMS)	Acquisition of training and response equipment, and Emergency Medical Response Gear and Uniform	Acquired response and training equipment for disaster risk reduction management in health	200,000.00	0.0 0	0.00	CHO
Premature deaths of women about to give birth and newborn	To reduce the incidence of maternal and newborn morbidity and mortality	Birthing Clinic - Maternal & Child Care	Assist birth deliveries to ensure the safety of mother and newborn child	Increased facility-based deliveries to ensure 100% safe delivery	150,000.00	0.0 0	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Prevalence of anemia and pregnancy complications among pregnant women	To provide pre-natal and post-natal care to pregnant women to avoid pregnancy and post-natal complications	Pre-natal/Post-natal Care Program	Conduct Pre-Natal check-ups to pregnant women and Provision of diagnostic procedures such as hemoglobin determination, and etc.	80% pre-natal and post-natal care provided to pregnant women	150,000.00	0.00	0.00	CHO
Prevalence of Calcium deficiency during pregnancy	To subsidize calcium lactate supplementation to all pregnant during pregnancy	Calcium Lactate Supplementation	Conduct calcium lactate supplementation from 4mos-9mos (2nd & 3rd trimester of pregnancy)	Subsidized Calcium Lactate Supplementation and 100% referral from RHM/HRH to the dentist based on targeted pregnant population	150,000.00	0.00	0.00	CHO
Prevalence of gender-based violence, issues, and concerns	Address issues and Social Case Management to Cases involving gender-based violence issues	SIPAG PROGRAM	Systematic Social Case Management for Gender-based cases	Implemented the systematic and digitalized social case management for gender-based issues and violence in Bislig City	100,000.00	0.00	0.00	CSWDO
Prevalence of gender-based violence, issues, and concerns	Decrease the prevalence of gender-based violence by 10% through Streamlining gender-based initiatives in the delivery of social welfare programs and services	Advocacy Programs	Conduct advocacy programs on the different gender-based violence laws intensifying information, education, and communication campaigns	Conducted advocacy Programs to the 24 Barangays in Bislig City with 80% attendance of target audience	250,000.00	0.00	0.00	CSWDO
Prevalence of malnutrition among children aged 0-59 months	To reduce the prevalence of malnourished children aged 0-59 months old by adopting the KANAMI Pinggang Pinoy Menu	PINGGANG PINOY	Provision of nutrition supplements to malnourish children	Reduction of the no. of Malnutrition among children aged 0-59 months	150,000.00	0.00	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Senior citizens face more significant challenges in accessing temporary provisions for their basic needs due to financial dependence, health vulnerabilities, and limited social support	To ensure accessible and sustainable temporary provision of basic needs for senior citizens by addressing financial constraints, enhancing healthcare support, and strengthening social welfare programs	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Home Care Program for Senior Citizens	Each client received 3,000.00 for 2 months 19 - female 18 - male	250,000.00	0.00	0.00	CSWDO - OSCA
Senior citizens, particularly elderly women, face higher risks of social isolation, health deterioration, and limited opportunities for active community participation due to gendered caregiving roles and economic dependence.	To promote holistic well-being among senior citizens through physical, mental, and social activities	SENIOR CITIZENS/ELDERLY WELFARE PROGRAM	Graceful Ageing Program	Conduct regular wellness programs, including fitness sessions, mental health workshops, and community engagement activities for 60 male and 40 female	150,000.00	0.00	0.00	CSWDO - OSCA
Separation anxiety as well as Ailing Health Self-Pity which leads to dependency Huge membership of the federation coming from every purok of Bislig;	To improve health condition as well as increase Camaraderie's among members of the association; To provide social support so as to become usual productive citizen in the community	Support to GRAB	Monthly Meeting	100 active and registered members of GRAB availed the services	20,000.00	0.00	0.00	City Mayors Office
Separation anxiety as well as Ailing Health Self-Pity which leads to dependency Huge membership of the federation coming from every purok of Bislig;	To improve health condition as well as increase Camaraderie's among members of the association; To provide social support so as to become usual productive citizen in the community	Support to GRAB	Founding Anniversary	100 active and registered members of GRAB availed the services	80,000.00	0.00	0.00	City Mayors Office

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Separation anxiety as well as Ailing Health Self-Pity which leads to dependency Huge membership of the federation coming from every purok of Bislig;	To improve health condition as well as increase Camaraderie's among members of the association; To provide social support so as to become usual productive citizen in the community	Support to GRAB	Capability Building	100 active and registered members of GRAB availed the services	70,000.00	0.0 0	0.00	City Mayors Office
Separation anxiety as well as Ailing Health Self-Pity which leads to dependency Huge membership of the federation coming from every purok of Bislig;	To improve health condition as well as increase Camaraderie's among members of the association; To provide social support so as to become usual productive citizen in the community	Support to GRAB	Outreach Program	100 active and registered members of GRAB availed the services	30,000.00	0.0 0	0.00	City Mayors Office
Some children were not immunized due to lack of knowledge, attitude, and participation of some parents	To increase mass immunization coverage from 85% to 95% among children aged 0-12 months old	Healthy Baby makes Bislig City Healthy	Conduct of Routine Immunization to children ages 0-12 months	100% of Children were immunized	150,000.00	0.0 0	0.00	CHO
Some Health personnel have inadequate knowledge, attitudes and skills in Gender Sensitivity	To equip health personnel with adequate knowledge attitude and skills on Gender Sensitivity	GENDER AND SENSITIVITY TRAINING FOR HEALTH PERSONNEL	Capability Building of Health Personnel on Gender and Development	At least 80% of health personnel are capacitated on Gender and Development	150,000.00	0.0 0	0.00	CHO
Some newborns were not screened to detect congenital abnormalities due to the Financial limitations of the concerned family	To increase coverage of newborns being screened to early detect congenital abnormalities	NEWBORN SCREENING Program	Newborn Screening	100% coverage of newborns being screened and delivered at PPMBF (Public Private Mixed Birthing Facility) subsidized screening	150,000.00	0.0 0	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
The absence of equipment such as a sound system and microphones for clearer communication and better engagement among the women Personnel and Persons Deprived of Liberty (PDL) during various activities and programs, which is essential for their holistic development .	To provide a high-quality sound system that enhances the educational and recreation experiences for women Personnel and PDL, fostering a supportive environment conducive to their rehabilitation and empowerment within the jail facility.	Support to BJMP - Bislig City Jail	Procurement of High-Quality Sound System and Microphones	Purchased one high-quality Sound System Microphone for educational and recreation purposes	50,000.00	0.0 0	0.00	CMO c/o BJMP-Bislig City Jail
The City Social Welfare and Development Office through the Family Welfare Program created and pioneered a program " Search for Huwarang Pamilyang Pilipino", the program was replicated from DSWD Caraga entitled "Modeling Pamilyang Pilipino	To recognize and award the most outstanding and role model family in Bislig City	Advocacy/ies / Strategies FAMILY WELFARE PROGRAM	Search for Huwarang Pamilyang Pilipino	Conducted an activity to recognize and give awards to the outstanding/model family that maintains their strong family ties as presented by each barangay from Bislig City	80,000.00	0.0 0	0.00	CSWDO
The limited platform for women to showcase talents and express cultural identity, potentially resulting in underrepresentation in cultural events	To provide a platform for women performer to showcase their talents and to promote unity and empowerment among women through cultural expression	Women's Welfare Program	Women's Extravaganza	Women's Musical Extravaganza provides an opportunity for women in Bislig City to showcase their talents, enhancing their self-esteem and contributing to the cultural development of the community	100,000.00	0.0 0	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Underprivilege and less fortunate children are deprived of their basic needs	To provide school items/ukay-ukay toys and supplemental feeding to underprivileged and less fortunate children	TOUCH A LIFE Program	Provision of food items and other supplies including medicines, to underprivileged children	1,500 children were provided yearly	150,000.00	0.00	0.00	CHO
GAD Mandate								
Presidential Decree No. 491 (the Nutrition Act of the Philippines) in 1974.	To give awareness among Bisliganons on the importance of nutrition	Support to COUSAB	Support to Nutrition Month	100 Parents and children participated	50,000.00	0.00	0.00	City Mayor's Office
Republic Act No. 10354, also known as the Responsible Parenthood and Reproductive Health Act of 2012 (RH Law), which promotes reproductive health, responsible parenthood, and family planning.	To provide family planning services to underprivileged women and their partners	Family Planning Program	Counseling to FP couple users; and providing FP commodities to couples	Availment of Services on Family Planning by married couples, men and women of reproductive ages; and 100% of targeted couples availed FP services	500,000.00	0.00	0.00	CHO
"First 1,000 Days Law" (RA 11148) which supports pregnant women and young children to prevent malnutrition and promote lifelong health	Provide nutrition support and supplements to both pregnant women and young children	Support to Nutrition Program (First 1,000 Days Program)	First 1,000 Days - Pabasa sa Nutrisyon	Percent of pregnant, lactating women and barangay health workers completing the learning session	300,000.00	0.00	0.00	City Nutrition Office
"First 1,000 Days Law" (RA 11148) which supports pregnant women and young children to prevent malnutrition and promote lifelong health	Empower mothers, fathers, and caregivers with knowledge and skills for optimal Infant and Young Child Feeding (IYCF) practices, health, and nutrition	Support to Nutrition Program - National Nutrition Promotion Program for Behavioral Change	Idol ko si Nanay and Idol ko si Tatay	Number of parents / caregivers of malnourished children participated	200,000.00	0.00	0.00	City Nutrition Program

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
"First 1,000 Days Law" (RA 11148) which supports women and young children to prevent malnutrition and promote lifelong health	Provide supplementary feeding to children and pregnant women	Support for the Nutrition Program - Feeding Program	Supplementary Feeding	Number of children and pregnant / lactating women is provided	500,000.00	0.00	0.00	City Nutrition Office
2. Section 29 of the Rule on Examination of a Child Witness	VIDI interviews are a child-protective measure, as they allow for the preservation of a child's testimony in a legally admissible manner.	To acquire one set Video In-depth Disclosure Interview (VIDI) Kit	Conduct interview to the victims of violence / abuse	To protect children from this potential re-traumatization and revictimization.	50,000.00	0.00	0.00	PNP Bislig
Act Strengthening Compliance with Occupational Safety and Health Standards (RA 11058)	To ensure safe and healthy workplaces, guaranteeing workers' rights to information, refusal of unsafe work, and access to necessary personal protective equipment (PPE)	Occupational Safety and Health Seminar for Health Care Providers	Capability Building	Seminars and Training Provided to 60 Health Care Personnel	150,000.00	0.00	0.00	CHO
An advocacy campaign that observes annually from Nov. 25 to Dec.12 as mandated by Proclamation 1172s.2006.	Promote awareness of the forms of violence of women and girls experience, also provide information on laws protecting women, and feature VAW-related services that people can access and avail	Prevention Program/Components	Campaign Activity for VAW	Celebrated 18-Day Campaign to End VAW on November 25-December 12 and conducted seminars on RA 9262 and RA 11313 to LGU-selected Jos/COS, CIACAT-VAWC members, and VAW C Desk Officers in the 24 Barangays in Bislig City	80,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Article XV of the 1987 Philippine Constitution, titled "The Family," recognizes the Filipino family as the foundation of the nation and outlines the state's role in protecting and promoting its well-being, including marriage as an inviolable social institution	To promote and strengthen mutual commitment in the marital relationship and lead the couple to reconcile, improve their communication, and intimacy, and reduce marital boredom.	FAMILY WELFARE PROGRAM	Marriage Enrichment Counselling	Provided psychological first-aid and intervention for couples with marital issues 50 identified couples that are 5 years and more in a relationship	50,000.00	0.0 0	0.00	CSWDO	
City Ordinance No 2021-31 " An Ordinance Establishing the Yearly Conduct of Functionality Assessment of VAWC Desk Office in the City of Bislig	To strengthen the functionality of the VAWC Desk Office of the 24 barangays in Bislig City and recognize VAWC Desk Officers that effectively deliver their function/roles	Prevention Program/Components	Annual VAWC Desk Functionality Assessment	The Inter-Agency Monitoring Committee conducted a face-to-face assessment of the VAWC Desk Office of the 24 barangays in Bislig City	100,000.00	0.0 0	0.00	CSWDO	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
City Ordinance No. 2023 - 09, also known as the Scholarship Code of Bislig City, offers a scholarship to students in Junior High School, Senior High School, College, and Post Graduate Level	Provide financial assistance to support students from low-income families by helping them with their tuition fees, school supplies, and other educational expenses	Support to Scholarship Program	Financial Assistance / grants to: * Junior High School (Public and Private Schools) * Senior High School Agriculture * Senior High School Tourism * College (Private Schools in Bislig City) * Collegiate Agriculture * Post Graduate (Master's) * Post Graduate (Doctoral) * Post Graduate (Law) * Post Graduate (Medicine)	At least 100% of the project benefited the eligible scholars and their respective families within Bislig City * 285 Junior High School (Public and Private Schools) x 4,000.00/scholar/year * 300 SHS Agriculture and Tourism x 10,000.00/scholar/year * 480 College (Private Schools) x 7,000.00/scholar/trimester * 100 Collegiate Agriculture x 10,000.00/scholar/semester * 10 Post Graduate (Master's) x 20,000.00/scholar/trimester * 5 Post Graduate (Doctoral) x 20,000.00/scholar/trimester * 5 Post Graduate (Law) x 30,000.00/scholar/semester * 5 Post Graduate (Medicine) x 30,000.00/scholar/semester	17,720,000.00	0.00	0.00	City Admin Office
CSC memorandum circular no. 38/1992	2.2 To promote physical and mental fitness among government personnel as part of the Philippine government's health awareness Initiative	Capability Building	2.2 Conduct HATAW Activities such as ZUMBA, Sports, and other Mental Activities	100% implemented the HATAW activities to the employees every week	200,000.00	0.00	0.00	HRMO, CIO-IT

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
DOH Administrative Order No. 2010-0010 outlines guidelines for micronutrients supplementation	Ensure appropriate provision of quality nutrient supplements	Support to Nutrition Program	Provision of Multivitamins and Micronutrients Supplementation among children and adults	Number of vulnerable populations such as children under 5 years old, pregnant and lactating women, and individuals with specific health conditions or deficiencies are provided	230,000.00	0.00	0.00	City Nutrition Program
Executive Order No. 275 The State shall defend the right of children to assistance, including proper care and nutrition and special protection from all forms of neglect, abuse, cruelty, exploitation, and discrimination, and other conditions prejudicial to their development	Protect and promote the welfare of children against all forms of abuse and provide necessary intervention which include but not limited to Alternative Child Care	Operational Communication System	Provision of Communication Equipment and Accessories	Purchased an Operational Communication System for CSWDO-Lingap Center, which is a dead spot area with no mobile signal supporting for the continued implementation of the PPAs to children/residents of LINGAP Center	0.00	0.00	500,000.00	CSWDO
Family Code of the Philippines Article 149	To provide support and intervention to OFW's and their distressed families in Bislig City	FAMILY WELFARE PROGRAM	Program for Distressed OFW and their families	50 OFWs provided support and intervention	50,000.00	0.00	0.00	CSWDO
Family Code of the Philippines Article 149	To create a supportive space for mothers to share experiences, address concerns, gain information, and build community, ultimately promoting better health and well-being for both mothers and their children.	FAMILY WELFARE PROGRAM	Mother's Forum	50 Mothers provided support and intervention addressing issues and concerns promoting well-being and women's empowerment	30,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Family Code of the Philippines Article 149	To enhance parental skills and knowledge through educational programs and resources, focusing on child development, communication, and positive parenting practices	FAMILY WELFARE PROGRAM	Parent Effectiveness Services	Conducted Parent Effectiveness Seminar to Day Care Parents and 4Ps beneficiaries	30,000.00	0.00	0.00	CSWDO
In line with the City Social Welfare and Development Office (CSWDO) - Bislig's commitment to the protection and promotion of children's rights, as mandated under Bislig City Ordinance No. 2021-35, otherwise known as the Children's Welfare Code of Bislig City.	Provide appropriate rehabilitation and reformation programs for Children in Conflict with the Law (CICL) and ensure their holistic development and reintegration into the community.	Establishment of a Local Youth Rehabilitation Center	Repair and improvement of the Bahay Pag-Asa Building for the Children in Conflict with the Law cases.	100% fully operational of the Bahay Pag-Asa or Local youth Rehabilitation Center for the CICL in Bislig City	3,000,000.00	0.00	0.00	CSWDO
Memorandum Order No. 2016-0212 Guidelines on the Implementation of Harmonized Schedule and Combined Mass Drug Administration (HSCMDA) for the prevention and control Soil-Transmitted Helminthiasis	To treat infected individuals and reduce community level burden, thus preventing new infections	SCHISTOSOMIASIS PROGRAM	Conduct Information Education Campaign of Oplan Kontra Sistem (OKS na OKS	Yearly Mass Administration of Schisto Meds for ages 5-65 years old	100,000.00	0.00	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Memorandum Order No. 2016-0212 Guidelines on the Implementation of Harmonized Schedule and Combined Mass Drug Administration (HSCMDA) for the prevention and control Soil-Transmitted Helminthiasis	To increase mass deworming coverage of children aged 1-19 years old	Oplan Alis Bulate in Bislig City	Mass Deworming of Children Aged 1-19 years old 2 times a year	At least 98% of children 1-19 years of age were dewormed every month of January and July	200,000.00	0.00	0.00	CHO
Need support for the strengthening of City Inter-Agency Against Trafficking and Violence against Women	To provide the needed support in strengthening the CIACAT-VAWC and for the technical working group in formulating, monitoring, and evaluating different programs and services	Inter- Agency Committee Against Trafficking and VAWC (RA 9208 / RA10364)	Support to CIACAT/VAWC Members	Provided support to CIACAT/VAWC Members and technical working group in monitoring and evaluation	80,000.00	0.00	0.00	CSWDO
Ordinance No. 2018-03 provides a legal framework for preventing and controlling HIV / AIDS in Bislig City	Promotion of safe sex practices among most at risk population	Support to Local Aids Committee (LAC)	ADVOCACY PROGRAMS : 1. Be Safe on Valentines Day Activity	Conduct IEC and Distribution of condoms to all hotels, Lodging Houses, and Night Bars	50,000.00	0.00	0.00	CMO
Ordinance No. 2021-18 or The Local Financial Assistance to Solo Parents	Provide financial support to solo parents especially women who are raising alone their child/children	FAMILY WELFARE PROGRAM	Local Social Pension Program -Solo parents	Eligible Solo Parents of Bislig City with a minimum income of 10,000.00 pesos and below per month are entitled to receive a cash subsidy amounting to 500 pesos per month At least 1,000 Solo Parents received financial subsidies in every quarter	10,514,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	To promote the inclusivity of all genders in nation-building and increase public awareness of basic GAD Concepts and Related Laws	Support to GAD 1. Implementation of GAD related plans and activities	GAD Advocacies 1. Conduct a Seminar / Orientation on Basic GAD Concepts and Related Laws to: a. Public Institutions b. School Institutions c. Private Institutions d. LGU Offices e. 4Ps Beneficiaries	At least 80% of the attendance of Public Institutions, Private Institutions, School Institutions, LGU Offices, 4Ps Beneficiaries attended and conducted	148,000.00	0.00	0.00	City Mayor's Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	To increase awareness of the the rights of women and put an end to violence against women	Support to GAD: 1. Implementation of GAD related plans and activities	GAD Advocacies 3. 18 - Day Campaign to End VAW	GFPS members, stakeholders, and selected prime movers of women groups of the city participated Out of 100 participants, around 70% are female and 30% are male	43,800.00	0.00	0.00	City Mayor's Office

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Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	To advocate for the equal rights and social acceptance for LGBTQIA+ people	Support to GAD 1. Implementation of GAD related plans and activities	GAD Advocacies: 2. Conduct PRIDE Month Celebration	Conducted International PRIDE Day Celebration with 100 participants from LGBTQIA+ Group and members of the city	46,500.00	0.00	0.00	City Mayor's Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	To promote gender equality and equal opportunities	Support to GAD 1. Implementation of GAD related plans and activities	GAD Advocacies Information Education Campaign Materials	Purchase of advocacy shirts to serve as a visible expression of solidarity and commitment to gender equality and inclusivity	69,000.00	0.00	0.00	City Mayor's Office

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Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Strengthen the functionality of the City's GAD Focal Point System	2. Support to GAD Focal Point System and Related Activities	Quarterly Meetings	45 members of GFPS participated in quarterly meetings	60,000.00	0.00	0.00	City Mayor's Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	1. GAD Plan and Budget Seminar Workshop	At least 80% of the attendance of the GFPS executive committee and the Technical Working Group participated and conducted	56,000.00	0.00	0.00	City Mayor's Office

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Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	2. Formulation of GAD Agenda	At least 80% of the attendance of the GFPS executive committee and the Technical Working Group participated and conducted	56,000.00	0.00	0.00	City Mayor's Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	4. Honorarium of Resource Speakers	6 Resource Speakers provided with an Honorarium amounting to P 3,000.00 each	18,000.00	0.00	0.00	City Mayor's Office

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	5. Tokens	GFPS members, stakeholders and resource speakers received a token during the seminar workshop	37,000.00	0.00	0.00	City Mayor's Office
Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	6. Hotel / Room Accommodation	Resource Speakers from the region and province provided hotel / room accommodation	13,200.00	0.00	0.00	City Mayor's Office

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Ordinance No. 2022-01 "An Ordinance providing for a City and Development Code and Other Purposes" to harmonize with the provisions of Republic Act No. 9710, Otherwise known as Magna Carta of Women, "And Republic Act No. 11313 otherwise known as "Safe Spaces Act", or popularly known as Bawal Bastos Law.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	7. Provision of payment for the Seminar and GAD Related Activities Venue	Payment for the Seminars and GAD related activities	10,000.00	0.00	0.00	City Mayor's Office
Philippine Plan of Action for Nutrition (PPAN) 2023-2028	To reduce the prevalence of overweight and obesity among Bisliganons across all age groups	Support to Nutrition Program - Overweight and Obesity Management	Conduct Nutrition Counseling and Nutrition Hataw sa Barangay	Number of marginalized sectors from 24 barangays in Bislig City participated	175,000.00	0.00	0.00	City Nutrition Office
Philippine Plan of Action for Nutrition (PPAN) 2023-2028	Enhance the availability of oral health services, especially for vulnerable and underserved population in the city	Nutrition Innovative Programs	Oral Health Care and provision of Health Kits among children	Number of day care children in 24 barangays in Bislig City is provided	175,000.00	0.00	0.00	City Nutrition Office
Philippine Plan of Action for Nutrition (PPAN) 2023-2028	Provide nutritious food packs to enhance the dietary intake of beneficiaries	Nutrition Innovative Programs	Nutri-Give a Gift Program and distribution of food packs and snacks	Number of children in 24 barangays in Bislig City is provided	175,000.00	0.00	0.00	City Nutrition Office
Philippine Plan of Action for Nutrition (PPAN) 2023-2028	Enhance nutrition security and reduce malnutrition risk among vulnerable populations, especially women and children	Support to Nutrition Program	Nutrition on Emergencies	> Percent reduction in acute malnutrition among target children > Target - pregnant and lactating women, and children under 5 years old	300,000.00	0.00	0.00	City Nutrition Office

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Presidential Decree No. 491, signed in 1974, declared July as Nutrition Month	Increase public understanding of nutrition's role in health and well-being	Support to Nutrition Program - National Nutrition Promotion Program for Behavioral Change	National Nutrition Month Celebration	Number of stakeholders and children participated and attended	250,000.00	0.00	0.00	City Nutrition Office
Proclamation 1172 s. 2006 declaring November 25 to December 12 of Every Year as the 18-Day Campaign to End Violence Against Women	To raise awareness on the problem of violence and the elimination of all forms of violence against women and girls.	Support to COUSAB	Support to 18-Day Campaign to End VAW	100 men and women participated	50,000.00	0.00	0.00	City Mayor's Office
Proclamation No. 60, issued on 1992, declaring the 4th day of September as Family Week	To implement a program for the City Wide Family Day Celebration in Bislig City	Advocacy/ies / Strategies FAMILY WELFARE PROGRAM	Family Day Celebration	Conducted a city-wide Family Day Celebration at Bislig City Cultural Sports Center on the 4th day of September At least 50 families participated	100,000.00	0.00	0.00	CSWDO
Pursuant to RA 11861, or the Extended Solo Parent Welfare Act	To provide educational assistance to solo-parents and their children	FAMILY WELFARE PROGRAM	Balik Eskwela for Solo-parents	Educational Assistance to 25 indigent Solo Parents	50,000.00	0.00	0.00	CSWDO
RA 11861, or the Expanded SOLO Parent Welfare Act	To extend services to solo parents particularly those disadvantaged solo parent women	FAMILY WELFARE PROGRAM	Services for Solo Parents	100 Solo Parents provided and access the Social Services	100,000.00	0.00	0.00	CSWDO
RA 11913, otherwise known as the "National Youth Day Act	To recognize and celebrate the contributions of young people in the Bislig City	Support to COUSAB	Support to National Youth Day Celebration	100 youth/adolescents	50,000.00	0.00	0.00	City Mayor's Office

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
RA 11913, otherwise known as the "National Youth Day Act	"Promote gender-inclusive health education to empower adolescents in making informed decisions. Ensure access to youth-friendly services for reproductive health, mental well-being, and gender-based violence prevention and strengthen youth leadership and advocacy to foster gender equality and empowerment "	Support to National Youth Health and Celebration	Conduct Activities for the youth aligned to the National theme Celebration	Participation of 80% of youth in Bislig City	100,000.00	0.00	0.00	CHO
RA 8485 as amended by RA 10631	To ensure humane treatment of animals and compliance with animal welfare standards under RA 8485, as amended by RA 10631	Implementation of the Animal Welfare Act RA 8485 as amended by RA 10631	Conduct an Information Education Campaign in private and public sectors	At least 50% of the participants are women	200,000.00	0.00	0.00	City Veterinary Office
RA 9165 Comprehensive Dangerous Drugs Act as the legal framework involving youth in combating issues on drugs	Increase the participation of youth in combating drug-related issues and promoting the involvement of youth to prevent, investigate, and combat dangerous drugs.	Youth Welfare Program	Kabataan Laban sa Droga	Participated by the PYAP members/Officers from 24 Barangays and Sagguniang Kabataan Federations	80,000.00	0.00	0.00	CSWDO
RA 9262 or the Anti-Violence Against Women and their Children (VAWC) Act of 2004.	Establishing a facility that provides a multidisciplinary approach to assist victims of violence.	Women's Crisis Center	Establishment of Women's Crisis Center	At least 80% of the survivors of violence are provided with comprehensive and gender-sensitive services.	3,000,000.00	0.00	0.00	CSWDO
Republic Act (RA) No. 10767, also known as the "Comprehensive Tuberculosis Elimination Plan Act of 2016,"	To ensure 100% treatment compliance of TB patients To eliminate tuberculosis as a public health problem.	Public - Private Mixed TB DOTS, INC.	Assist and monitor Treatment or medication of TB patients	100% treatment to Patients with TB with a total of 246 patients (53 men and 193 women) treated and given food and medical support.	250,000.00	0.00	0.00	CHO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Republic Act (RA) No. 11223, the Universal Healthcare Act	> To promote and maintain the status of individual and community through health education > Ensure that all Bisliganons have the knowledge and skills to make healthy choice.	Health Education and Promotion	Produce and Distribute IEC Materials	Numbers of conducted workshops, training sessions, and health education to the personnel and marginalized sectors in Bislig City. Number of distributed IEC materials to schools institution, public and private institutions for health awareness.	100,000.00	0.0 0	0.00	CHO
Republic Act 6847 in 1990	Emphasize the participation of all sectors, both government	Sports Activities	Sports Activities to all sectors	Increase female participation in sports	700,000.00	0.0 0	0.00	Barangay Affairs Office
Republic Act 7160, also known as the Local Government Code of 1991	Enhance the capabilities of barangay officials and personnel for effective governance	Support to City Legal (Legal Services Expansion Project to the Barangays)	Conduct a Seminar on Bislig City Traffic Safety Education	Number of motorcycle clubs, tricycle operators, driver associations, transport cooperatives, TMG, PNP-Bislig, and Highway Patrol Group attended.	150,000.00	0.0 0	0.00	City Legal Office
Republic Act 7160, also known as the Local Government Code of 1991	Provide accessible government services at the barangay level	Support to Barangay Visits	Monthly conduct in every barangay in coordination with the different offices	100% of the general public availed of the different programs and services	3,000,000.0 0	0.0 0	0.00	Barangay Affairs Office
Republic Act 9262 Anti-Violence Against Women and their Children Act of 2004 (Repo. 9262)	To sustain and improve the support of women and children's literacy in the city of Bislig and decrease the incidence of sexual harassments of women	VAWC Advocacy	Conduct community VAW C Awareness and Promotion Advocacy to 24 Barangays in Bislig City	Conducted VAWC Advocacy in 24 Barangays in Bislig City 100% of VAWC victims were provided with the needed health services	100,000.00	0.0 0	0.00	CHO
Republic Act No. 10028, also known as the Expanded Breastfeeding Promotion Act of 2009	Recognize breastfeeding's benefits and superiority over bottle-feeding	Support to Nutrition Program - National Nutrition Promotion Program for Behavioral Change	National Breastfeeding Awareness Month	Number of pregnant and lactating women participated	175,000.00	0.0 0	0.00	City Nutrition Office

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Republic Act No. 10028, also known as the Expanded Breastfeeding Promotion Act of 2009	Protect breastfeeding and clients from retaliation or any forms of abuse and harassments	Support to Nutrition Program	Establishment of lactation station / room	Number of lactating women using the lactation room	300,000.00	0.0 0	0.00	City Nutrition Program
Republic Act No. 10354, mandates the local governments to provide access to reproductive health services, education, and information.	Develop and implement policies/programs/projects/activities (PPAs) relative to the promotion and fulfillment of Responsible Parenthood and Reproductive Health Law specially localizing on population and family planning	REPRODUCTIVE HEALTH (RH)/RESPONSIBLE PARENTHOOD (RP)/FAMILY PLANNING (FP)	RPRH City Implementation Team	At least 80% of families and individuals are provided and monitored of reproductive health services and programs.	100,000.00	0.0 0	0.00	CPO, CHO, CSWDO, DepEd, CSO's and Faith-based Groups
Republic Act No. 10742 mandates the observance of Linggo ng Kabataan (Youth Week) in every barangay, municipality, city, and province during the week where August 12th falls	Conduct activities as a tribute celebration for the youth in 24 barangays of Bislig City	Youth Welfare Program	Youth Week Celebration	National Week Celebration is observed annually every month of August. A Citywide celebration for the Youth from 24 Barangays of Bislig City that will showcase their talents and will participate in socio-cultural activity	200,000.00	0.0 0	0.00	CSWDO
Republic Act No. 11036 (Mental Health Awareness Act)	Provide mental health services to the barangay nutrition scholars in Bislig City to reduce stigma and promote awareness	Support to Nutrition Program - National Nutrition Promotion Program for Behavioral Change	Mental Health Awareness	45 female barangay nutrition scholars participated	150,000.00	0.0 0	0.00	City Nutrition Office
Republic Act No. 6949 known as National Women's Month	To honor the achievements and contributions of women in various sectors, raise awareness on gender equality, and empower women through activities promoting their rights and well-being.	Women's Welfare Program	Women's Month Celebration	A tribute celebration to Women 18-59 of age in Bislig City, including community leaders, marginalized groups and women's organizations	150,000.00	0.0 0	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Republic Act No. 6949 known as National Women's Month	To give tribute to all women in Bislig City	Support to COUSAB	Support to Women's Month Celebration	500 Women participated	100,000.00	0.00	0.00	City Mayor's Office
Republic Act No. 8976 (Philippine Food Fortification Act of 2000) and Salt Iodization Mandate (ASIN Law - RA No. 8172)	Promotes nutritional fortification of staple foods of combat micronutrient deficiencies and eliminates iodine deficiency disorders through salt iodization	Support to Nutrition Program	Food Fortification and Salt Iodization Monitoring	Reduction in micronutrient deficiencies in the City	170,000.00	0.00	0.00	City Nutrition Office
Republic Act No. 8980, also known as the Early Childhood Care and Development (ECDD) Act	To ensure the health of the children in Bislig City from 0-59 months, and to receive essential and developmental services	Support to Nutrition Program	Dietary Supplemental to Children 0-59 months	Number of children 0-59 months is provided	2,000,000.00	0.00	0.00	City Nutrition Office
Republic Act No. 9683, AN ACT DECLARING SEPTEMBER 18 OF EVERY YEAR A SPECIAL NONWORKING HOLIDAY IN THE CITY OF BISLIG, PROVINCE OF SURIGAO DEL SUR	To ensure the active participation of all genders and instill the essence of major community celebration	Support to COUSAB	Charter Day Celebration	Bislig City celebrated its 26th Charter Day on September 18th At least 100 individuals participated	100,000.00	0.00	0.00	City Mayor's Office
Responsible Parenthood and Reproductive Health	Encourage positive lifestyle choices regarding nutrition, physical activity, and substance use	Support to Nutrition Program - National Nutrition Promotion Program for Behavioral Change	Forum on Adolescents' Health Program and Provision of Health Kits	Number of adolescents and out of school youth attended and participated	250,000.00	0.00	0.00	City Nutrition Office
Sec. 20 of RA 9710 ensures equal access to resources and opportunities for socioeconomic development of women	Deliver social welfare programs and services, especially to disadvantaged women, families, and communities	ESTABLISHMENT OF CLUSTER/SUB-OFFICES	Support to Cluster Offices / Sub-offices	Operational cluster/sub-offices delivering social welfare programs and services closer to communities, families, and individual	500,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office	
Section 21 of RA 11861 or the Expanded Solo Parent Welfare Act	To highlight and recognize the role and significance of Solo Parents in Bislig City	Advocacy/ies / Strategies FAMILY WELFARE PROGRAM	National Solo-parent day Celebration	Conducted National Solo Parent Day on the 3rd week of April At least 500 Solo Parents participated	60,000.00	0.0 0	0.00	CSWDO	
Section 3 of the RA 11310 or Pantawid Pamilyang Pilipino Program Act	To continuously give support to the implementation of the Pantawid Pamilyang Pilipino Program	FAMILY WELFARE PROGRAM	Support to Pantawid Pamilyang Pilipino Program (4Ps)	Provided logistical support for the implementation of 4Ps within the 24 barangays of Bislig City	880,000.00	0.0 0	0.00	CSWDO	
Solo Parents Welfare Act (RA 11861)	To educate and empower Solo Parents by providing them with knowledge, skills, and access to support networks to improve their quality in life.	Support to City Legal (Legal Services Enhancement Program)	Seminar for Solo Parents	At least 300 Solo Parents in Bislig City participated	200,000.00	0.0 0	0.00	City Legal Office	

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
The Local Government of Bislig City has implemented the Special Program of Employment for Students (SPES) pursuant to Republic Act No. 7322. The economic crisis brought about by the full closure of plant operations of PICOP Resources Inc. (PRI) in 2007 which thousand of company workers that are adversely affected could not sufficiently support their students children's education. It is for the reason that the City Government of Bislig has implemented SPES Program to provide employment of 200 covered under the Executive Budget appropriated annually.	To provide under-privilege students opportunity to pursue higher education thru GAD's financial assistance	Special Program for Employment of Students (SPES)	Conduct Twenty (20) days of summer job and field exposure, support services, Community Service/streets gardening, and Survey Activities. Summer job for OSY and Students include any of the following trainings/activities : 1. SPES Orientation 2. Work Values 3. Work Ethics and Social Interpersonal Relationship 4. Health Awareness 5. Career Guidance 6. Employment Coaching 7. TESDA Training 8. NSRP/Skills Survey 9. Other Related government programs and services.	1. No. of Participants 200 OSY and Students 2. 15-30 years old 3. 20 days period of employment 4. 8 hours work per day	2,350,920.00	0.00	0.00	City Mayor, CHRMO-PESO and other partner agencies/offices
Women and girl-children are more affected with the effects of poverty. Section 10 of R.A. 9710 provides that immediate humanitarian assistance and allocation of resources shall be given to effected individuals and families	To provide immediate relief to families and individuals in crisis who are affected by natural and man-made disasters by giving food packs	INTERNALLY DISPLACED PERSON WELFARE PROGRAM/EMERGENCY WELFARE PROGRAM (Crisis Intervention Unit)	Food and non food assistance for clients in emergency cases situation.	Food packs are provided to Individuals and Families in Crisis Situation	250,000.00	0.00	0.00	CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Women and girl-children are more affected with the effects of poverty. Section 10 of R.A. 9710 provides that immediate humanitarian assistance and allocation of resources shall be given to effected individuals and families	Provide financial assistance to indigent and eligible individuals, families in crisis situation, and/or victims of any kind of gender-based violence with emergency family food packs	INTERNALLY DISPLACED PERSON WELFARE PROGRAM/EMERGENCY WELFARE PROGRAM (Crisis Intervention Unit)	Provision of Financial Assistance to Client in Emergency Cases Situation	Provided financial assistance to indigent and eligible individuals, families in crisis situation	200,000.00	0.0 0	0.00	CSWDO
Women and girl-children are more affected with the effects of poverty. Section 10 of R.A. 9710 provides that immediate humanitarian assistance and allocation of resources shall be given to effected individuals and families	To provide hot meals to clients who are stranded or those who are unable to eat due to poverty	INTERNALLY DISPLACED PERSON WELFARE PROGRAM/EMERGENCY WELFARE PROGRAM (Crisis Intervention Unit)	Hot Meals	Provided Hot Meal to Clients who are stranded or those who are unable to eat due to poverty.	50,000.00	0.0 0	0.00	CSWDO
Subtotal A					78,999,420.00	0.0 0	500,000.00	

GAD PLAN AND BUDGET
FY: 2026
(ORGANIZATION – FOCUSED)

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
ORGANIZATION-FOCUSED								
Gender Issue								
> Insufficient office supplies and materials for the implementation of GAD - related programs.	Purchased office supplies and materials, enable daily operation of the office in performing the daily task and activity conducted.	CSWDO Administrative Support	Office Supplies Expenses	Purchased of office supplies for the 100% implementation of GAD PPAs.	30,000.00	0.00	0.00	CSWDO
> Limited resources of office supplies affects the implementation of GAD - PPA's								
1. Absence of an organized and systematic information network to mainstream women's concerns in education and human resources development	To organize and systematize the information network to mainstream women's concerns in education and human resources development	a. HRMIS System Development Program	Installation of In-House Human Resource Management Information System (HRMIS)	a. Records Management System Computerization b. Local Area Networking (LAN) c. Management Information System (MIS)	100,000.00	0.00	0.00	HRMO, CIO-IT
Bislig District Hospital is mandated to provide health care services, emergency needs can be realized by manpower support such as medical officers, nurses, hospital staff, non-medical manpower, and other medical services	To provide adequate manpower complement	Support to Bislig District Hospital (BDH)	Provision of funds for salary of one (1) contractual Medical Officer III from January to December (12 months)	Hired 1 Medical Officer III @ 60,000.00/month x 12 months	720,000.00	0.00	0.00	CMO c/o BDH
Bislig District Hospital is mandated to provide health care services, emergency needs can be realized by manpower support such as medical officers, nurses, hospital staff, non-medical manpower, and other medical services	To provide adequate manpower complement	Support to Bislig District Hospital (BDH)	Hiring of contractual manpower for 12 months from January to December	Hired 38 contractual employees @ 10,000.00/mo x 12 months	4,560,000.00	0.00	0.00	CMO c/o BDH
Employees struggle with email, messaging, and any online transactions toward the rendered services to the clients, stakeholders/partner agencies and other offices.	Provide effective and easy access to communication using emailing and instant messaging services to the clients and stakeholders/partner agencies	CSWDO Administrative Support	Internet Subscription Expenses	Provided Internet Connection for easy and effective access to communication	25,000.00	0.00	0.00	CSWDO
Insufficient budget of travel expenses to the designated GAD Focal and staff for capacity enhancement, meetings and seminars at regional	Provide travel expenses for GAD Focal and staff for the capacity enhancement, meetings and seminars at regional	Support to GAD Implementation of plans and activities	Travel Expenses	GAD employees are provided with fund support for travel related to GAD Trainings	20,000.00	0.00	0.00	City Mayor's Office c/o CSWDO
Insufficient office supplies and materials in the office	To provide fuel as well as repair of maintenance for the vehicle used during the conduct of said activity in the barangay as scheduled	CSWDO Administrative Support	Fuel, Oil, and Lubricants Expenses	Provide logistic support in the implementation of the program, project and activities	100,000.00	0.00	0.00	CSWDO
Jail officers must adhere to policies that prioritize humane safekeeping and development, ensuring equal treatment and addressing the unique needs of women, including pregnant PDL and those with special needs	Enhanced and well-knowledgeable Jail Officers in handling women PDL	Support to BJMP - Bislig City Jail	Capacity Building Seminars for the Women Jail Officers who are handling women PDL	Jail Officers attended seminars and training on related laws and procedures in handling women PDL	80,000.00	0.00	0.00	CMO c/o BJMP-Bislig City Jail
Lack of awareness of gender concerns affecting this office, its clients, and their families	The participants shall have raised their level of GAD issues and concerned	Seminar/workshop, etc. on GAD issues and concerns	Discussion on the importance of GAD Differentiate gender and sex, a salient feature of R.A 7192	The employees is substantially learned the importance of GAD and well inform about the salient feature of R.A 7192	100,000.00	0.00	0.00	CEEDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Lack of capacity building of GFPS which hinders their effective integration into institutional structures and decision-making processes.	Increase the capability of GAD Focal Point System Members through the conduct of training, and workshops on gender analysis, gender mainstreaming, GAD Planning and Budgeting.	3. Support to GAD Capacity Development Program	3. Cross Border Learning	80% of the GFPS members, stakeholders, and GAD staff are capacitated and provided learning opportunities to benchmark good practices of GAD in other Cities and Municipalities. 1. Lakbay - Aral / Benchmarking > GFPS ExeCom - 29 (Men - 20, Women - 9) > GFPS TWG - 40 (Men - 22, Women - 18) > GAD Staff - 3 (Men - 2, Woman - 1) Total - 72 pax Budgetary: > Supplies / materials for Lakbay - Aral / Benchmarking ₱ 5,000.00 > Travel expenses = 1,500.00/pax X 3 days X 72 pax ₱ 324,000.00 > Meals = 270.00/meal X 3 meals X 3 days X 72 pax ₱ 174,960.00 > AM snacks = 100.00/pax X 3 days X 72 pax ₱ 21,600.00 > PM snacks = 100.00/pax X 3 days X 72 pax ₱ 21,600.00 > Hotel Accommodation = 950.00/day X 3 days X 72 pax ₱ 205,200.00 (Sub-total = ₱ 730,760.00) 2. Capacity Development and GFPS Functionality Assessment Training Workshop (4 - Day Training / Workshop) > GFPS ExeCom - 29 (Men - 20, Women - 9) > GFPS TWG - 40 (Men - 22, Women - 18) > GAD Staff - 3 (Men - 2, Woman - 1) Total - 72 pax Budgetary: > Supplies / materials for Training and Workshop ₱ 8,760.00 > Travel expenses = 1,500.00/pax X 4 days X 72 pax ₱ 432,000.00 > Meals = 270.00/meal X 3 meals X 4 days X 72 pax ₱ 233,280.00 > AM snacks = 100.00/pax X 4 days X 72 pax ₱ 28,800.00 > PM snacks = 100.00/pax X 4 days X 72 pax ₱ 28,800.00 > Venue rentals = 10,000.00/day X 4 days ₱ 40,000.00 > Hotel accommodation = 950.00/day X 4 days X 72 pax ₱ 273,600.00 > Resource speakers = 3,000.00/day X 4 days X 2 Resource speakers ₱ 24,000.00 (Sub-total = ₱ 1,069,240.00) Contingency = ₱ 200,000.00 Total = ₱ 2,000,000.00	2,000,000.00	0.00	0.00	City Mayor's Office
Lack of capacity development of the population program personnel	To improve the efficiency and effectiveness of the personnel in delivering services	Population Development Integration	Capacity Development Program	Conducted Capacity Development Program for the City Population Personnel	80,000.00	0.00	0.00	CSWDO - CPO
Lack of communication due to conflict of schedules of the COUSAB officers and members	To mainstream and strengthen the functionality of COUSAB Officers and members	Support to COUSAB	Capability Building and Out Reach Programs	35 COUSAB and staff capacitated	200,000.00	0.00	0.00	City Mayor's Office

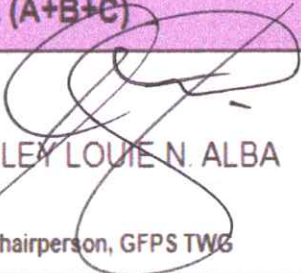
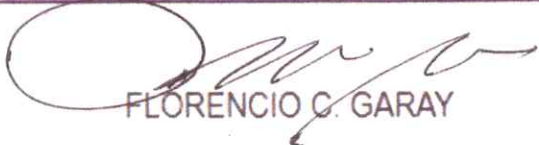
Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Lack of laptop to be used in conducting activities and program, such as educational class, skills, trainings, and recreational activities	To deliver different advocacy to the Female PDL with pleasant visuals and presentation for a thorough understanding	Support to BJMP - Bislig City Jail	Procurement of Laptop	Well-informed PDL about different programs and lectures and empower them with knowledge and skills that can have a positive impact on lives both during incarceration and upon reintegration into society	60,000.00	0.00	0.00	CMO c/o BJMP-Bislig City Jail
Lack of necessary office supplies and equipment which is needed in the regular activities of the GAD Focal Point System	Provide needed office equipment that will be used during regular meetings, seminars, orientations, and office reports.	Support to GAD Implementation of plans and activities	> Office Supplies	Purchase of office supplies for GAD Office	80,000.00	0.00	0.00	City Mayor's Office c/o CSWDO
Lack of office supplies and materials needed for the implementation of the program	To provide administrative support to the office for the materials and supplies needed	Population and Development Program (Administrative Support)	Capital Outlay: 5 Office Chairs	Purchase of 5 Office Chairs	0.00	0.00	17,500.00	CPO
Lack of office supplies needed for the implementation of the program	To purchase office supplies needed for the implementation of the program	Population and Development Program (Administrative Support)	Office Supplies	Provision to purchase of office supplies	100,000.00	0.00	0.00	CPO
Lack of regular plantilla position for the PPDP program implementation	To recommend for creation of additional plantilla positions for effective and efficient delivery of the 5 major programs with a focus on population and development services to the 24 barangays of Bislig	Population and Development Program (Administrative Support)	1 ADMIN OFFICER I (Records Office I)	Hired 1 Admin Officer I (Records Office I)	0.00	242,000.00	0.00	CPO
Lack of regular plantilla position for the PPDP program implementation	To recommend for creation of additional plantilla positions for effective and efficient delivery of the 5 major programs with a focus on population and development services to the 24 barangays of Bislig	Population and Development Program (Administrative Support)	1 ADMIN ASSISTANT II (Data Controller II)	Hired 1 Admin Assistant II (Data Controller II)	0.00	210,000.00	0.00	CPO
Lack of seminars and training of the stakeholders, local health workers, and peer educators in capacitating the program	To strengthen the capacity of local health workers and educators in STI prevention and management	Support to Local Aids Committee (LAC)	Capability Building	Stakeholders, including peer educators, barangay officials, and barangay health workers, were capacitated on STI prevention and management	250,000.00	0.00	0.00	CMO
Lack of the necessary office equipment which is needed in the regular activities of the GAD Focal Point System.	Provide needed office equipment that will be used during regular meetings, seminars, orientations, and office reports.	Support to GAD Implementation of plans and activities	Purchase of: > Laptop	1 Unit Laptop available for GAD Office	0.00	0.00	75,000.00	City Mayor's Office c/o CSWDO
Lack of the necessary office equipment which is needed in the regular activities of the GAD Focal Point System.	Provide needed office equipment that will be used during regular meetings, seminars, orientations, and office reports.	Support to GAD Implementation of plans and activities	Purchase of: > Desktop Computer with accessories	1 unit Desktop Computer with accessories for GAD Office	0.00	0.00	58,000.00	City Mayor's Office c/o CSWDO
Lack of the necessary office supplies and equipment which is needed in the regular activities of the GAD Focal Point System	Provide needed office equipment that will be used during regular meetings, seminars, orientations, and office reports.	Support to GAD Implementation of plans and activities	Purchase of: > Fuel	Provide logistic support in the implementation of the programs and activities	20,000.00	0.00	0.00	City Mayor's Office
Limited participation of women in accessing livelihood and other projects	To increase women's income in terms of livelihood and other projects	Support to Women's Organization	Livelihood Assistance	Provision of Livelihood assistance to identified women's organizations	300,000.00	0.00	0.00	CMO c/o CSWDO
Need for a human resource who will focus on the implementation of planned activities, comply with the required reports, and supervise the operation of the GAD Office.	Employ workers to support the activities and program implementation related to GAD Focal Point System	Support to GAD Implementation of plans and activities	Hiring of support staff COS/JOs	3 support staff COS/JOs hired to assist in the program implementation and operation of the GAD Office	360,000.00	0.00	0.00	City Mayor's Office c/o CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Need for administrative support for the traveling expenses of the program focal/implementers of GAD Programs attending Regional Seminars and Training	To provide traveling expenses of the program in charge/implementers of GAD Programs	CSWDO Administrative Support	Travelling Expenses - Local to program in-charge of GAD activities	16 program implementers of GAD activity (3 men and 13 women) are provided travel funds attended to regional seminars / trainings.	100,000.00	0.00	0.00	CSWDO
Need for human resources as support functions in the implementation of GAD-related programs	The hiring of a COS (Contract of Service) for the implementation of the program	CSWDO Administrative Support	Other Services	Hired COS to assist in the implementation of the program	4,224,000.00	0.00	0.00	CSWDO
Need to mobilize volunteers to health care delivery in a cost-efficient and effective services	To provide honorarium and stipend to barangay health workers; to support the noble contribution of health volunteers	Support to Barangay Health Workers (BHW)	Barangay Health Workers facilitate the herein health care services, conduct household surveys in the assigned barangay assist Midwives from respective barangays health stations and attend to the needs of consuming clients particularly pregnant and lactating women, patients, PWD, and senior citizens	Incentives / honorarium to 317 female Barangay Health Workers (BHW)	3,000,000.00	0.00	0.00	CMO c/o CHO
The absence of a desktop computer makes delays in work	To provide/purchase desktop computers for the implementation of the activity and to facilitate proper documentation and record keeping of health-related data	Support to Local Aids Committee (LAC)	Capital Outlay: 1 unit of Desktop Computer with printer	Purchase of 1 Desktop Computer with printer	100,000.00	0.00	0.00	CMO
GAD Mandate								
In observance with the Proclamation No. 404 which takes place every second week of June as the Annual Celebration of the Day Care Worker's Week.	Enhanced the social, physical, and economic well-being of the Day Care Workers and participation to the Local and National level activities for Day Care Services.	Support to Day Care Workers/Child Development Workers	Provision of Incentives to Child Development Workers/Day Care Workers * Day Care Worker's Week Celebration	> Number of parents / guardians and preschoolers attended and participated > A total of 2,120 preschoolers in Bislig City attended the celebration together with their parents and guardians.	243,000.00	0.00	0.00	CMO c/o CSWDO
Republic Act (RA) 6972, also known as the Barangay-Level Total Development and Protection of Children Act, mandates the establishment of a daycare center in every barangay and provides for a total development and protection program for children up to six years old	To provide additional incentives and other support to Day Care Workers of Bislig City	Support to Day Care Workers/Child Development Workers	Provision of Incentives to Child Development Workers/Day Care Workers	Incentives are provided to 58 Day Care Workers or Child Development Workers with 1 man and 57 women, based on their years of service, and serving 2,120 preschoolers in Bislig City. * 58 Day Care Workers (1 man, 57 women) Incentives based on their year of service. > 1 year - 2 years = 15 DCW X 2,000.00 X 12 months = P 360,000.00 > 3 years - 5 years = 7 DCW X 3,500.00 X 12 months = P 294,000.00 > 6 years - 10 years = 9 DCW X 4,000.00 X 12 months = P 432,000.00 > 11 years - 15 years = 10 DCW X 4,500.00 X 12 months = P 540,000.00 > 16 years - 20 years = 8 DCW X 5,000.00 X 12 months = P 480,000.00 > 21 years - up = 9 DCW X 5,500.00 X 12 months = P 594,000.00 Incentives total = P 2,700,000.00	2,700,000.00	0.00	0.00	CMO c/o CSWDO
Republic Act (RA) 6972, also known as the Barangay-Level Total Development and Protection of Children Act, mandates the establishment of a daycare center in every barangay and provides for a total development and protection program for children up to six years old	To capacitate Day Care Workers to be more equipped and productive in meetings its goals in delivering their programs and services	Support to Day Care Workers/Child Development Workers	Capability Building/Trainings/Seminars of the Day Care Workers in advancing their knowledge and skills	58 Day Care Workers participated the Capability Building Activity	480,000.00	0.00	0.00	CMO c/o CSWDO

Title/Description of Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program or Project	GAD Activity	Performance Indicator and Target	MOOE	PS	CO	Lead or Responsible Office
Republic Act (RA) 6972, also known as the Barangay-Level Total Development and Protection of Children Act, mandates the establishment of a daycare center in every barangay and provides for a total development and protection program for children up to six years old	To capacitate Day Care Workers to be more equipped and productive in meetings its goals in delivering their programs and services	Support to Day Care Workers/Child Development Workers	Travel / Training Expenses	58 Day Care Workers (1 man and 57 women) and ECCD Focal provided funds for the travel and training expenses attended the regional seminars / trainings * Contingency = ₱ 350,000.00	207,000.00	0.00	0.00	CMO c/o CSWDO
Sec 11 of RA 9710 ensures the participation and representation of women in different decision-making and policy-making bodies as well as the involvement in formulation, implementation, and evaluation of policies, plans, and programs in the local level	To develop knowledge, attitude, and skills of marginalized women who are members and officers of Bislig City Women's Federation and its respective organization form the 24 barangays of Bislig and capacitate them to be empowered and become productive	Support to Women's Organization	Monthly Meeting	Quarterly meetings to women's federation president from women's president	130,000.00	0.00	0.00	CMO c/o CSWDO
Sec 11 of RA 9710 ensures the participation and representation of women in different decision-making and policy-making bodies as well as the involvement in formulation, implementation, and evaluation of policies, plans, and programs in the local level	> To develop knowledge, attitude, and skills of marginalized women who are members and officers of Bislig City Women's Federation and its respective organization form the 24 barangays of Bislig and capacitate them to be empowered and become productive	Support to Women's Organization	Traveling Expenses	Travel support to women's federation president and women's organization presidents attending seminar in region	50,000.00	0.00	0.00	CMO c/o CSWDO
Sec 11 of RA 9710 ensures the participation and representation of women in different decision-making and policy-making bodies as well as the involvement in formulation, implementation, and evaluation of policies, plans, and programs in the local level	> To develop knowledge, attitude, and skills of marginalized women who are members and officers of Bislig City Women's Federation and its respective organization form the 24 barangays of Bislig and capacitate them to be empowered and become productive	Support to Women's Organization	Provision of Incentives to Women Federation President and Women's Organization	Incentives for the Women's Federation President to 24 Barangays in Bislig and Women's Organization Presidents	270,000.00	0.00	0.00	CMO c/o CSWDO
Subtotal B					20,689,000.00	452,000.00	150,500.00	

GAD PLAN AND BUDGET
FY: 2026
(ATTRIBUTED)

Title of LGU Program	HGDG Design/ Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	Total Annual Program/ Project Budget	Lead or Responsible Office
Support to Federation of Senior Citizen-Bislig Chapter	20	1,690,000.00	1,690,000.00	OSCA
		Subtotal C	1,690,000.00	

GRAND TOTAL (A+B+C)		102,480,920.00		
Prepared by:  HARLEY LOUIE N. ALBA Chairperson, GFPS TWG	Approved by:  FLORENCIO C. GARAY Local Chief Executive	Date: 13/05/2025 DD/MM/YEAR		



Local Disaster Risk Reduction Management Plan (LDRRMP)

Local Government Unit of Bislig
City Disaster Risk Reduction and Management Office

CY 2026 Annual Local Disaster Risk Reduction Management Fund Investment Plan (LDRRMFIP)
By Program / Project / Activity by Sector



Province /City: Surigao Sur, Bislig City

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
A. CDRRMO MANAGEMENT PROGRAM													
	DISASTER RISK REDUCTION & MGMT. PROGRAM	CDRRMO	January	December	Disaster Risk Reduction and Management Program Implemented with payment of Salaries and benefits, overtime of Permanent personnel	GF	7,887,281			7,887,281			
	Administrative Management & Development Program	CDRRMO	January	December	Administrative Management and Development Program Implemented with Office Supplies and Equipment Procured including administrative travelling expenses	GF		300,000		300,000		300,000	A421-01
B. OPERATION													
THEMATIC AREA 1. PREVENTION AND MITIGATION													
	Support to Updating of CLUP		January	December	Updating of CLUP is funded and Conducted	LDRRMF		6,000,000.00		6,000,000.00	x		
	Dredging and De-clogging		January	December	Flooding incidents are reduced if not eliminated	LDRRMF		2,000,000.00		2,000,000.00		x	
	Permanent Signages		January	December	Warning signages are posted and installed at hazard prone areas	LDRRMF		1,500,000.00		1,500,000.00		x	
	Provision for Food for Work		January	December	Food for work activities are extended and implemented to 24 Barangays	LDRRMF		1,000,000.00		1,000,000.00		x	
	Operationalization of 911 Action Center	CDRRMO	January	December	911 Operation center is functional thru purchase of IT Equipment, Transportation Equipment and Communication Equipment.	LDRRMF			20,000,000.00	20,000,000.00		x	
					TOTAL					30,500,000.00			

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)

THEMATIC AREA 2. PREPAREDNESS

	Capacity Development				Capacitated Development program thru Crafting of Contingency Plans including attendance to trainings, seminars and conducted trainings are implemented	LDRRMF		8,200,000.00		8,200,000.00			
	Enhancement of DRRM Programs	CDRRMO	January	December	1 unit Emergency Transport Vehicle, 1 unit Backhoe, 1 unit mobile Animal Shelter, 1 Unit Medical Response Vehicle are purchased	LDRRMF			24,000,000.00	24,000,000.00		x	
	Preparedness and Rescue Operation Program	CDRRMO	January	December	Preparedness and Rescue Operation Program Implemented through the Operationalization of 24/7 CDRRMO/911 Emergency Operation with Administrative salaries/wages to personnel hired.	LDRRMF		7,200,000.00		7,200,000.00		x	
	Operationalization of CDRRM Office	CDRRMO	January	December	Water, Electric Bill and Internet Subscription are paid including purchase of fuel, oil and lubricants	LDRRMF		3,200,000.00		3,200,000.00		x	
	Support to CDRRM Council Member Agencies	City Veterinary Office	January	December	CDRRM Council Member Agencies DRRM Activities are supported and funded, implemented (PNP, PCG, BJMP, City Vet, BDH, DepEd)	LDRRMF		3,300,000.00		3,300,000.00		x	
					SUB-TOTAL					45,900,000.00			

	Tarpaulin Consumables	CDRRMO	January	December	Office operation optimized	LDRRMF		150,000.00		150,000.00		x	
	Stock Piling (Food items)	CDRRMO	January	December	Relief goods distribution during disaster are stockpiled	LDRRMF		2,000,000.00		2,000,000.00	x		

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Stock Piling of non food items	CDRRMO	January	December	Necessary basic non food items to victims of any calamity are stockpiled	LDRRMF		1,500,000.00		1,500,000.00	x		
	Conduct of Activities for Disaster Reselience Month	CDRRMO	July	July	Disaster Preparedness Awareness Conducted	LDRRMF		200,000.00		200,000.00	x		
	Conduct of activities Fire Prevention Month	Bureau of Fire Protection	March	March	Fire Prevention Month Celebration conducted	LDRRMF		300,000.00		300,000.00	x		
	Support to CDRRMC Council	CDRRMO	January	December	CDRRM Council Meetings and Activities are supported	LDRRMF		1,500,000.00		1,500,000.00	x		
	Conduct of Search for best DRRM Implementing Barangays	CDRRMO	October	December	BDRRMC on the implementation of DRRM Programs are monitored and assessed.	LDRRMF		1,000,000.00		1,000,000.00	x		
	Insurance for Disaster Volunteers	CDRRMO	January	December	Disaster Frontliners and Volunteers are provided with insurance	LDRRMF		600,000.00		600,000.00	x		
	Repair and Maintenance of CDRRM Machineries and Equipment	CDRRMO	January	December	Preventive Maintenance of DRRM Machineries and Equipment is carried out	LDRRMF		1,000,000.00		1,000,000.00	x		
	Repair and Maintenance of CDRRM Transportation	CDRRMO	January	December	Preventive Maintenance of DRRM transportation vehicles is carried out	LDRRMF		3,000,000.00		3,000,000.00		x	
	Renewal of License of Communication Equipment	CDRRMO	January	December	NTC Licences are renewed	LDRRMF		400,000.00		400,000.00		x	
	Support to EIREDD	City Health Office	January	December	Infectious Diseases are prevented	LDRRMF		1,500,000.00		1,500,000.00		x	
	Support to 911 Volunteers	CDRRMO	January	December	Logistical needs of Volunteers are provided	LDRRMF		300,000.00		300,000.00		x	
	Support to Dengue Prevention	City Health Office	January	December	Control of Dengue cases	LDRRMF		600,000.00		600,000.00		x	
	Support to 911 Responders	CDRRMO	January	December	Logistical needs of 911 responders are provided	LDRRMF		350,000.00		350,000.00		x	
	Support to 911 Medicines and Supplies	CDRRMO	January	December	Supplies and Medicines are purchased	LDRRMF		700,000.00		700,000.00		x	
	Support to Animal Bite Center	Bislig District Hospital	January	December	Medicine for Animal Bite Treatment are purchased	LDRRMF		500,000.00		500,000.00		x	
					TOTAL					15,600,000.00			

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
THEMATIC AREA 3. RESPONSE													
	Purchase of Cadaver Bags	CDRRMO	January	December		LDRRMF		50,000.00		50,000.00		x	
	CONDUCT OF COMMUNITY KITCHEN	CSWD	January	December	DISASTER VICTIMS PROVIDED WITH COOKED FOODS DURING DISASTER	LDRRMF		200,000.00		200,000.00		x	
	SUPPLEMENTAL FEEDING TO CHILDREN AT EVACUATION CENTER	CSWD	January	December	NO. OF CHILDREN SERVED AND PROVIDED WITH FOOD	LDRRMF		150,000.00		150,000.00		x	
	Support to Activation of Incident Management Team (IMT)	CDRRMO	January	December	Incident Management Team Activation during response Operation	LDRRMF		1,000,000.00		1,000,000.00		x	
	Support to Conduct of DANA/RDANA	CDRRMO	January	December	RDANA/DANA Report	LDRRMF		500,000.00		500,000.00		x	
	Support to Activation of EOC	CDRRMO	January	December	Supported needs of EOC and Incident Management Teams during operations	LDRRMF		500,000.00		500,000.00		x	
	Provision of financial assistance to affected families	CDRRMO	January	December	Disaster victims are given financial assistance	LDRRMF		2,500,000.00		2,500,000.00		x	
	Fuel	CDRRMO	January	December	Mobilized and implement activities during emergency operations	LDRRMF		2,000,000.00		2,000,000.00		x	
	Oil and Lubricants Expenses	CDRRMO	January	December	Preventive Maintenance of Transportation Equipment are done	LDRRMF		500,000.00		500,000.00		x	
	Support to Oplan Semana Santa	CDRRMO	January	December	Provision of Support to Emergency Responders during Observance of Holyweek	LDRRMF		500,000.00		500,000.00		x	
	Support to Oplan Kaluluwa	CDRRMO	January	December	Provision of Support to Emergency Responders during Observance of All Souls and All Saints Day	LDRRMF		300,000.00		300,000.00		x	
	Support to Planned and Unplanned Activities	CDRRMO	January	December	Provision of Logistical needs for Planned and unplanned activities are provided	LDRRMF		500,000.00		500,000.00		x	
	PROCUREMENT OF 1 UNIT MEDICAL RESPONSE VEHICLE	CDRRMO	January	December	1 unit Medical response vehicle is purchased	LDRRMF			2,000,000.00	2,000,000.00		x	
					TOTAL					10,700,000.00			
THEMATIC AREA 4. REHABILITATION AND RECOVERY													
	Rehabilitation of Damaged Infrastructure	CDRRMO	January	December	Infrastructure damages are rehabilitated	LDRRMF		1,000,000.00		1,000,000.00		x	

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Provision of Seeds/Livestocks, feeds fingerlings and fertilizers	DA	January	December	Early Recovery Intervention is provided to affected livelihoods	LDRRMF		2,000,000.00		2,000,000.00		x	
	Fuel	CDRRMO			Provision of Fuel for Rehabilitation and Recovery programs	LDRRMF		750,000.00		750,000.00		x	
					TOTAL			3,750,000.00		3,750,000.00			

PREVENTION & MITIGATION				TOTAL						30,500,000.00			
PREPAREDNESS				TOTAL						61,500,000.00			
RESPONSE				TOTAL						10,700,000.00			
REHABILITATION & RECOVERY				TOTAL						3,750,000.00			
Total										106,450,000.00			
QRF										19,500,000.00			

Prepared by:

REX B. KIMILAT, ChE

LDRRMO I - Research and Planning

Recommending Approval :

ROMULO C. GARAY, ChE
Acting CDRRMO

Approved by :

FLORENCIO C. GARAY
City Mayor



Local Climate Change Action Plan (LCCAP)

Local Government Unit of Bislig
City Disaster Risk Reduction and Management Office

CY 2026 Climate Change Action Plan (CCAP)
 By Program / Project / Activity by Sector

Province /City: Surigao Sur, Bislig City

No Climate Change Expenditure (Please tick the box if your LGU does not have any climate change expenditure)

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
THEMATIC AREA 1. PREVENTION AND MITIGATION													
	Support to Updating of CLUP		January	December	Updating of CLUP is funded and Conducted	LDRRMF		6,000,000.00		6,000,000.00	x		
	Dredging and De-clogging		January	December	Flooding incidents are reduced if not eliminated	LDRRMF		2,000,000.00		2,000,000.00		x	
	Permanent Signages		January	December	Warning signages are posted and installed at hazard prone areas	LDRRMF		1,500,000.00		1,500,000.00		x	
	Provision for Food for Work		January	December	Food for work activities are extended and implemented to 24 Barangays	LDRRMF		1,000,000.00		1,000,000.00		x	
	Operationalization of 911 Action Center	CDRRMO	January	December	911 Operation center is functional thru purchase of IT Equipment, Transportation Equipment and Communication Equipment.	LDRRMF			20,000,000.00	20,000,000.00		x	
					TOTAL					30,500,000.00			
THEMATIC AREA 2. PREPAREDNESS													
	Capacity Development				Capacitated Development program thru Crafting of Contingency Plans including attendance to trainings, seminars and conducted trainings are implemented	LDRRMF		8,200,000.00		8,200,000.00			
	Enhncement of DRRM Programs	CDRRMO	January	December	1 unit Emeregency Tranport Vehicle, 1 unit Backhoe, 1 unit mobile Animal Shelter, 1 Unit Medical Response Vehicle are purchased	LDRRMF			24,000,000.00	24,000,000.00		x	
	Preparedness and Rescue Operation Program	CDRRMO	January	December	Preparedness and Rescue Operation Program Implemented through the Operationalization of 24/7 CDRRMO/911 Emergency Operation with Administrative salaries/wages to personnel hired.	LDRRMF		7,200,000.00		7,200,000.00		x	

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Operationalization of CDRRM Office	CDRRMO	January	December	Water, Electric Bill and Internet Subscription are paid including purchase of fuel, oil and lucricants	LDRRMF		3,200,000.00		3,200,000.00		x	
	Support to CDRRM Council Member Agencies	City Veterinary Office	January	December	CDRRM Council Member Agencies DRRM Activities are supported and funded, implemented (PNP, PCG, BJMP, City Vet, BDH, DepEd)	LDRRMF		3,300,000.00		3,300,000.00		x	
					SUB-TOTAL					45,900,000.00			

	Tarpaulin Consumables	CDRRMO	January	December	Office operation optimized	LDRRMF		150,000.00		150,000.00		x	
	Stock Piling (Food items)	CDRRMO	January	December	Relief goods distribution during disaster are stockpiled	LDRRMF		2,000,000.00		2,000,000.00	x		
	Stock Piling of non food items	CDRRMO	January	December	Necessary basic non food items to victims of any calamity are stockpiled	LDRRMF		1,500,000.00		1,500,000.00	x		
	Conduct of Activities for Disaster Resilience Month	CDRRMO	July	July	Disaster Preparedness Awareness Conducted	LDRRMF		200,000.00		200,000.00	x		
	Conduct of activities Fire Prevention Month	Bureau of Fire Protection	March	March	Fire Prevention Month Celebration conducted	LDRRMF		300,000.00		300,000.00	x		
	Support to CDRRMC Council	CDRRMO	January	December	CDRRM Council Meetings and Activities are supported	LDRRMF		1,500,000.00		1,500,000.00	x		
	Conduct of Search for best DRRM Implementing Barangays	CDRRMO	October	December	BDRRMC on the implementation of DRRM Programs are monitored and assessed.	LDRRMF		1,000,000.00		1,000,000.00	x		
	Insurance for Disaster Volunteers	CDRRMO	January	December	Disaster Frontliners and Volunteers are provided with insurance	LDRRMF		600,000.00		600,000.00	x		
	Repair and Maintenance of CDRRM Machineries and Equipment	CDRRMO	January	December	Preventive Maintenance of DRRM Machineries and Equipment is carried out	LDRRMF		1,000,000.00		1,000,000.00	x		

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Repair and Maintenance of CDRRM Transportation	CDRRMO	January	December	Preventive Maintenance of DRRM transportation vehicles is carried out	LDRRMF		3,000,000.00		3,000,000.00		x	
	Renewal of License of Communication Equipment	CDRRMO	January	December	NTC Licences are renewed	LDRRMF		400,000.00		400,000.00		x	
	Support to EIREC	City Health Office	January	December	Infectious Diseases are prevented	LDRRMF		1,500,000.00		1,500,000.00		x	
	Support to 911 Volunteers	CDRRMO	January	December	Logistical needs of Volunteers are provided	LDRRMF		300,000.00		300,000.00		x	
	Support to Dengue Prevention	City Health Office	January	December	Control of Dengue cases	LDRRMF		600,000.00		600,000.00		x	
	Support to 911 Responders	CDRRMO	January	December	Logistical needs of 911 responders are provided	LDRRMF		350,000.00		350,000.00		x	
	Support to 911 Medicines and Supplies	CDRRMO	January	December	Supplies and Medicines are purchased	LDRRMF		700,000.00		700,000.00		x	
	Support to Animal Bite Center	Bislig District Hospital	January	December	Medicine for Animal Bite Treatment are purchased	LDRRMF		500,000.00		500,000.00		x	
					TOTAL					15,600,000.00			

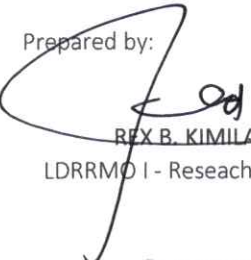
THEMATIC AREA 3. RESPONSE

	Purchase of Cadaver Bags	CDRRMO	January	December		LDRRMF		50,000.00		50,000.00		x	
	CONDUCT OF COMMUNITY KITCHEN	CSWD	January	December	DISASTER VICTIMS PROVIDED WITH COOKED FOODS DURING DISASTER	LDRRMF		200,000.00		200,000.00		x	
	SUPPLEMENTAL FEEDING TO CHILDREN AT EVACUATION CENTER	CSWD	January	December	NO. OF CHILDREN SERVED AND PROVIDED WITH FOOD	LDRRMF		150,000.00		150,000.00		x	
	Support to Activation of Incident Management Team (IMT)	CDRRMO	January	December	Incident Management Team Activation during response Operation	LDRRMF		1,000,000.00		1,000,000.00		x	
	Support to Conduct of DANA/RDANA	CDRRMO	January	December	RDANA/DANA Report	LDRRMF		500,000.00		500,000.00		x	
	Support to Activation of EOC	CDRRMO	January	December	Supported needs of EOC and Incident Management Teams during operations	LDRRMF		500,000.00		500,000.00		x	
	Provision of financial assistance to affected families	CDRRMO	January	December	Disaster victims are given financial assistance	LDRRMF		2,500,000.00		2,500,000.00		x	

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Fuel	CDRRMO	January	December	Mobilized and implement activities during emergency operations	LDRRMF		2,000,000.00		2,000,000.00		x	
	Oil and Lubricants Expenses	CDRRMO	January	December	Preventive Maintenance of Transportation Equipment are done	LDRRMF		500,000.00		500,000.00		x	
	Support to Oplan Semana Santa	CDRRMO	January	December	Provision of Support to Emergency Responders during Observance of Holyweek	LDRRMF		500,000.00		500,000.00		x	
	Support to Oplan Kaluluwa	CDRRMO	January	December	Provision of Support to Emergency Responders during Observance of All Souls and All Saints Day	LDRRMF		300,000.00		300,000.00		x	
	Support to Planned and Unplanned Activities	CDRRMO	January	December	Provision of Logistical needs for Planned and unplanned activities are provided	LDRRMF		500,000.00		500,000.00		x	
	PROCUREMENT OF 1 UNIT MEDICAL RESPONSE VEHICLE	CDRRMO	January	December	1 unit Medical response vehicle is purchased	LDRRMF			2,000,000.00	2,000,000.00		x	
					TOTAL					10,700,000.00			
THEMATIC AREA 4. REHABILITATION AND RECOVERY													
	Rehabilitation of Damaged Infrastructure	CDRRMO	January	December	Infrastructure damages are rehabilitated	LDRRMF		1,000,000.00		1,000,000.00		x	
	Provision of Seeds/Livestocks, feeds fingerlings and fertilizers	DA	January	December	Early Recovery Intervention is provided to affected livelihoods	LDRRMF		2,000,000.00		2,000,000.00		x	
	Fuel	CDRRMO			Provision of Fuel for Rehabilitation and Recovery programs	LDRRMF		750,000.00		750,000.00		x	
					TOTAL			3,750,000.00		3,750,000.00			
	PREVENTION & MITIGATION				TOTAL					30,500,000.00			
	PREPAREDNESS				TOTAL					61,500,000.00			
	RESPONSE				TOTAL					10,700,000.00			
	REHABILITATION & RECOVERY				TOTAL					3,750,000.00			

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Typology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Total									106,450,000.00			
	QRF									19,500,000.00			

Prepared by:

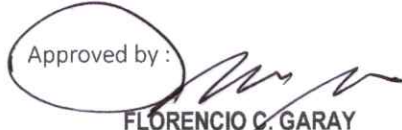

REX B. KIMILAT, ChE

LDRRMO I - Research and Planning

Recommending Approval :


ROMULO C. GARAY, ChE
Acting CDRRMO

Approved by :


FLORENCIO C. GARAY
City Mayor



Peace and Order Plan

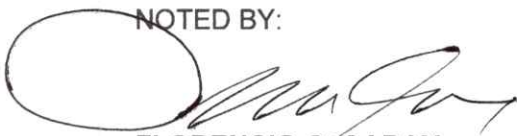
2028													
POPS Issue	Strategy	Title of POPS	Start Date of Implementation	Completion Date of Implementation	Expected Output	Physical Target of Expected Output	Regulatory Measures	Funding Requirement	Possible Funding Source	Amount		Total	
										PS	MOOE		CO
Incidence of Crimes	PNP Patrol Plan 2028	Support to PNP (Beat Patrol, Police Visibility and Anti-Criminality Campaign)	Jan 01, 2028	Dec 31, 2028	Reduced crime volume by 10% through increase of police visibility and establish Beat Patrol System	24 Barangays		Php 1,500,000.00		Php 0.00	Php 1,000,000.00	Php 1,000,000.00	
	Functional Peace and Order Council	Support to Peace and Order Council	Jan 01, 2028	Dec 31, 2028	Conducted regular quarterly meetings	4 Quarterly Meetings		Php 450,000.00		Php 0.00	Php 450,000.00	Php 450,000.00	
	Enhancing Competencies for Peace and Order	Attendance to and conduct of trainings	Jan 01, 2028	Dec 31, 2028	Acquired new knowledge and replicated best practices	10 trainings conducted		Php 600,000.00		Php 0.00	Php 600,000.00	Php 600,000.00	
		Provision of traveling expenses	Jan 01, 2028	Dec 31, 2028	Attended relevant trainings and seminars	30 trainings and seminars attended		Php 1,000,000.00		Php 0.00	Php 1,000,000.00	Php 1,000,000.00	
	Constabulary Services	Posting of Constable to Peace and Order Council	Jan 01, 2028	Dec 31, 2028	Hired Constable to the Mayor's Office	5 Constables		Php 6,000,000.00		Php 0.00	Php 6,000,000.00	Php 6,000,000.00	
	Enhancement Program for Barangay Terao	Support to Barangay Terao	Jan 01, 2028	Dec 31, 2028	Provided Accident Insurance, equipment and honorarium	400 Barangay Teraos		Php 3,000,000.00		Php 0.00	Php 3,000,000.00	Php 3,000,000.00	
	Functional Committees	Support to Various Committees	Jan 01, 2028	Dec 31, 2028	Functional sectional committees and other local Special Bodies	24 meetings		Php 300,000.00		Php 0.00	Php 300,000.00	Php 300,000.00	
	Functional Police and Order Council	Support to People's Law Enforcement Board (PLEB)	Jan 01, 2028	Dec 31, 2028	Functional FLEB	1 Functional FLEB		Php 400,000.00		Php 0.00	Php 400,000.00	Php 400,000.00	
	Enhancement Program for Katarungun Pambarangay (KPP)	Katarungun Pambarangay (KPP)	Jan 01, 2028	Dec 31, 2028	Provided honorarium for KPP	24 barangays		Php 450,000.00		Php 0.00	Php 450,000.00	Php 450,000.00	
	Provision of POC Secretariat Services	Support to DTLG	Jan 01, 2028	Dec 31, 2028	Assisted in the conduct of POC meetings and other activities	24 barangays		Php 800,000.00		Php 0.00	Php 800,000.00	Php 800,000.00	
Presence of CCL	Maintenance of Home-based Facilities	Drop-in Center (Bulig Boys Town)	Jan 01, 2028	Dec 31, 2028	Operational facility	1 operational facility		Php 1,050,000.00		Php 0.00	Php 1,050,000.00	Php 1,050,000.00	
		Home for Girls	Jan 01, 2028	Dec 31, 2028	Operational facility	1 operational facility		Php 929,500.00		Php 0.00	Php 929,500.00	Php 929,500.00	
		Protestantization of Barangay Day Care Workers Program	Jan 01, 2028	Dec 31, 2028	Provision of LOU to Barangay Day Care Workers	72 Day Care Workers	Appropriation Ordinance	Php 3,000,000.00	Gr	Php 0.00	Php 3,000,000.00	Php 3,000,000.00	
		Support to Government Internship Program	Jan 01, 2028	Dec 31, 2028	Acquired working experiences								
		United Katarungan	Jan 01, 2028	Dec 31, 2028	Acquired stockbook state agency books	24 barangays		Php 100,000.00		Php 0.00	Php 100,000.00	Php 100,000.00	
		Taking Rehabilitation	Jan 01, 2028	Dec 31, 2028	Conducted periodic Tero activities	24 barangays		Php 40,000.00		Php 0.00	Php 40,000.00	Php 40,000.00	
		Establishment of Women's Crisis Center	Jan 01, 2028	Dec 31, 2028	Established Women's Crisis Center in 24 barangays								
		Women's Month Celebration	Jan 01, 2028	Dec 31, 2028	Conducted related activities to Women's Month Celebration	24 barangays		Php 80,000.00		Php 0.00	Php 80,000.00	Php 80,000.00	
		Strengthening of Local Council for Women	Jan 01, 2028	Dec 31, 2028	Functional LCW	4 Quarterly Meetings		Php 20,000.00		Php 0.00	Php 20,000.00	Php 20,000.00	
		Support to Day Care Workers	Jan 01, 2028	Dec 31, 2028	Operational Day Care Centers	24 barangays		Php 3,200,000.00		Php 0.00	Php 3,200,000.00	Php 3,200,000.00	
Incidence of AVANC	Women's Development Program	KATROPA	Jan 01, 2028	Dec 31, 2028	Functional KATROPA	24 barangays		Php 59,750.00		Php 0.00	Php 59,750.00	Php 59,750.00	
		Barangay Population Volunteers Program	Jan 01, 2028	Dec 31, 2028	Active 24 barangay volunteers	24 barangays		Php 80,553.00		Php 0.00	Php 80,553.00	Php 80,553.00	
		Population Day Celebration	Jan 01, 2028	Dec 31, 2028	Conducted related activities related to Population Day	24 barangays		Php 8,469.00		Php 0.00	Php 8,469.00	Php 8,469.00	
		Demographic Research Process	Jan 01, 2028	Dec 31, 2028	Enhanced data collection	24 barangays		Php 65,000.00		Php 0.00	Php 65,000.00	Php 65,000.00	
		Pre-Marriage Orientation and Counseling	Jan 01, 2028	Dec 31, 2028	Conducted pre-marriage counseling services	24 barangays		Php 29,000.00		Php 0.00	Php 29,000.00	Php 29,000.00	
		Local Pension Program	Jan 01, 2028	Dec 31, 2028	Provided local pension	24 barangays		Php 10,514,000.00		Php 0.00	Php 10,514,000.00	Php 10,514,000.00	
		Marriage Intervention Program	Jan 01, 2028	Dec 31, 2028	Improved family relationship								
		Services for Solo Parents	Jan 01, 2028	Dec 31, 2028	Provided Solo Parents services	24 barangays		Php 60,000.00		Php 0.00	Php 60,000.00	Php 60,000.00	
		Family Day Celebration	Jan 01, 2028	Dec 31, 2028	Conducted Family Day activity	24 barangays		Php 60,000.00		Php 0.00	Php 60,000.00	Php 60,000.00	
		Employment Readjustment of Parental Abilities (ERPAP)	Jan 01, 2028	Dec 31, 2028	Functional and active ERPAP volunteers	24 barangays		Php 100,000.00		Php 0.00	Php 100,000.00	Php 100,000.00	
1a. Integrated Budget (mandatory per RA 9168, MADRP, DILG, and others)													

2026													
POPS Issue	Strategy	Title of PPSAs	Start Date of Implementation	Completion Date of Implementation	Expected Output	Physical Target of the Expected Output	Regulatory Measures	Funding Requirement	Possible Funding Source	Amount			Total
										PS	MOOE	CO	
Insufficient CCTVs in public areas	Citywide CCTVs System	Establishment of Citywide CCTV System	Jan 01, 2026	Dec 31, 2028	Functional CCTVs for crime prevention and solution								
Unregulated use of firecrackers													
Total: Php 134,454,453.36													

PREPARED BY:

JULIUS R. CARRIDO
CLGOO
Head, CPOC Secretariat

NOTED BY:


FLORENCIO C. GARAY
City Mayor
Chairperson, CPOC



**List of Programs,
Projects, and
Activities (PPAs)
for the Local
Council for the
Protection of
Children (LCPC)**

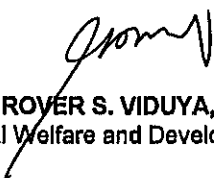
List of PPAs for the Local Council for the Protection of Children (LCPC)
By Program / Project / Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
CITY SOCIAL WELFARE AND DEVELOPMENT OFFICE (CSWDO)													
3000-000-2-1-16-001-000	Social Welfare and Development Programs	CSWD	Jan.-26	26-Dec	100% effective and efficient delivery of basic social welfare programs and services to different clientele category	GF	31,936,000.00	7,099,000.00	3,845,000.00	42,880,000.00			
3000-000-2-1-16-002-000	Advocacy Programs on Social Welfare and Development Laws	CSWD	Jan.-26	26-Dec	Provided Advocacy programs increasing the awareness of stakeholders and the community to commongender-based violence and social issues	GF-GAD		250,000.00		250,000.00			
3000-00-2-1-16-003-000	Implementation of SIPAG Program	CSWD	Jan.-26	26-Dec	Support for the Implementation of SIPAG - Case Management Database and System by DSWD	GF-GAD		100,000.00		100,000.00			
3000-000-2-1-16-004-000	Capacity Development Program	CSWD	Jan.-26	26-Dec	Capacity Building for CSWD Personnel equipping with the necessary knowledge and skills for program implementation	GF-GAD		300,000.00		300,000.00			
3000-000-2-1-16-005-000	Women's Welfare Program	CSWD	Jan.-26	26-Dec	Implemented women welfare programs to women sector generating opportunities, promoting gender sensitivity and eradicating gender-based violence	GF-GAD		1,150,000.00		1,150,000.00			
3000-000-2-1-16-006-000	Youth Welfare Program	CSWD	Jan.-26	26-Dec	Provided a structured environment for young people to develop essential life skills like leadership, teamwork, problem-solving, and time management, while also fostering their physical and mental well-being, boosting self-esteem, promoting social interaction, and creating a sense of belonging within their community	GF-GAD		1,250,000.00		1,250,000.00			
3000-000-2-1-16-007-000	Reproductive Health (RH) / Responsible Parenthood (RP) / Family Planning (FP) Welfare Program	CSWD-CPO	Jan.-26	26-Dec	Implemented 100% social welfare programs and services for reproductive health, responsible parenthood, adolescent health and development, and family planning	GF-GAD	1,812,000.00	1,320,000.00	327,500.00	3,459,500.00			
3000-000-2-1-16-008-000	Family Welfare Program	CSWD	Jan.-26	26-Dec	Implemented 100% social welfare programs and services to Families in Bislig City of different categories developing their well-being and welfare	GF-GAD		18,830,000.00		18,830,000.00			

3000-000-2-1-16-024-000	Pantawid Pamilyang Pilipino Program (4Ps)	City Operations Office - Bislig (4Ps - DSWD)	Jan.-26	26-Dec	Eradicate extreme poverty and hunger, achieve universal primary education, promote gender equality, reduce child mortality, and improve maternal health care.	DSWD-GAA		120,821,000.00		120,821,000.00			
3000-000-2-1-16-009-000	Support to Pantawid Pamilyang Pilipino Program (4Ps)	CSWD	Jan.-26	26-Dec	Provided logistical support to 4Ps program implementation	GF-GAD		880,000.00		880,000.00			
3000-000-2-1-16-010-000	Community Welfare Program	CSWD	Jan.-26	26-Dec	Provided appropriate services needed by the Communities and Indigenous People in Bislig City	GF-GAD		400,000.00		400,000.00			
3000-000-2-1-16-025-000	Sustainable Livelihood Program	SLP - DSWD	Jan.-26	26-Dec	Reduce poverty and inequality by generating employment among poor households and by moving highly vulnerable households into sustainable livelihoods and toward economic stability.	DSWD-GAA		4,650,000.00		4,650,000.00			
3000-000-2-1-16-011-000	Support to Sustainable Livelihood Program	CSWD	Jan.-26	26-Dec	Enhanced human assets through technical-vocational training	GF-GAD		404,000.00		404,000.00			
3000-000-2-1-16-012-000	Internally Displaced Person Welfare Program / Emergency Welfare Program (Crisis Intervention Unit)	CSWD	Jan.-26	26-Dec	Provided food and non food assistance in emergency cases situation.	GF-GAD		1,000,000.00		1,000,000.00			
3000-000-2-1-16-013-000	Disabled Welfare Program	CSWD	Jan.-26	26-Dec	Developed essential daily living skills, managed sensory processing challenge and improved fine motor skills, and enhanced social interaction abilities, ultimately contributing to greater independence and quality of life in various environment like home, school, and community settings.	GF-GAD		500,000.00		500,000.00			
3000-000-2-1-16-014-000	Senior Citizens / Elderly Welfare Program	CSWD	Jan.-26	26-Dec	Implemented 100% social welfare programs for senior citizens, developing their well-being and quality of life	GF-GAD		1,050,000.00		1,050,000.00			
3000-000-2-1-16-015-000	Inter-agency Committee Against Trafficking and VAWC (RA 9208/10384)	CSWD	Jan.-26	26-Dec	Implemented 100% social welfare programs for stakeholders and victims of abuse. Promoting advocacies and eradicating gender-based violence	GF-GAD		590,000.00		590,000.00			
3000-000-2-1-16-016-000	Implementation of the Local Council for the Protection of Children Programs, Projects, and Activities (1% of the NTA)	CSWD	Jan.-26	26-Dec	Implemented 100% social welfare programs for children of different category for prevention, response, and reintegration	GF-LCPC		5,930,000.00		5,930,000.00			
3000-000-2-1-16-017-000	Child Welfare Program	CSWD	Jan.-26	26-Dec	Salaries and Wages for LCPC Support staff in the implementation of child welfare programs and services	GF-LCPC		2,500,000.00		2,500,000.00			
3000-000-2-1-16-018-000	Early Childhood Care & Development (ECCD) Services Program	CSWD	Jan.-26	26-Dec	ECCD program is Implemented 100% in the 24 barangays of Bislig	GF-LCPC		3,950,000.00		3,950,000.00			

3000-000-2-1-16-000-001	Support to Day Care Workers	CSWD	Jan.-26	26-Dec	Provided support to 60 Day Workers in Bislig City	CMO GF-GAD		3,500,000.00		3,500,000.00			
3000-000-2-1-16-000-002	Support to Early Childhood Care Center Core II	CSWD	Jan.-26	26-Dec	Provided necessary support to the operation of the National Child Development Center (NCDC)	GF-LCPC		570,000.00		570,000.00			
3000-000-2-1-16-000-003	Operationalization of the CSWD-Lingap Center	CSWD	Jan.-26	26-Dec	Provided support for the operation of the residential facility for children and women who are victim of abuse and discrimination	GF-LCPC		3,360,000.00		3,360,000.00			
3000-000-2-1-16-000-004	Operationalization of the CSWD Home for Girls and Abused Women Center	CSWD	Jan.-26	26-Dec	Provided support for the operation of the residential facility for children who are abandoned, neglected, and abused.	GF-LCPC		1,755,000.00		1,755,000.00			
3000-000-2-1-16-000-005	Operationalization of the CSWD Bahay Pag-asa	CSWD	Jan.-26	26-Dec	Provided support for the operation of the residential facility for children in conflict with the law (CICL) or Children at risk (CAR) pursuant to RA 9344	GF-LCPC		2,655,000.00	1,000,000.00	3,655,000.00			
CSWDO GRAND TOTAL							33,748,000.00	184,814,000.00	5,172,500.00	228,734,500.00			

Prepared by:


GROVER S. VIDUYA, RSW
City Social Welfare and Development Officer


ENGR. EDILBERTO G. CARMEN, EnP
City Planning and Development Coordinator


RENEFREDO G. CAMBA, CPA
City Budget Officer

Approved by:


FLORENCIO C. GARAY
City Mayor



**List of PPAs for
Senior Citizens
and Persons
with Disabilities**

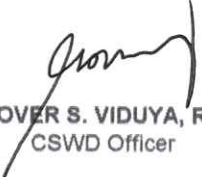
List of PPA's for Senior Citizen's Calendar Year (CY) 2026
Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
OFFICE OF THE SENIOR CITIZENS AFFAIRS (OSCA)													
3000-000-2-1-23-001-000	Senior Citizens' Management Program	CSWDO/OSCA	Jan-2026	Dec-2026	Improved efficiency in OSCA operations demonstrated by the digitization of the Senior Citizens (SC) database, reduced processing time for IDs and booklets and documentation of 100% of OSCA meetings. A well-maintained OSCA office and at least 90% active compliance rate among senior citizens organizations with RA 9994, resulting in improved access to senior citizen benefits. This includes office supplies, maintenance and equipment.	GF		4,080,000.00	460,000.00	4,540,000.00			
3000-000-2-1-23-002-000	Capacity Development Program	CSWDO/OSCA	Jan-2026	Dec-2026	OSCA staff and Senior Citizens (SC) Chapter Presidents completed capacity development training, demonstrating improved knowledge and skills in leadership, RA 9994 implementation, and service delivery, as measured by post-training evaluations and activity reports.	GF		350,000.00		350,000.00			
3000-000-2-1-23-003-000	Senior Citizens' Welfare Program	CSWDO/OSCA	Jan-2026	Dec-2026	Enhanced quality of life for senior citizens through access to health services, social protection programs, and community participation initiatives, improved well-being, increased sense of security, and active involvement in community activities. This includes also OSCA COS staff wages.	GF		33,402,000.00		33,402,000.00			
3000-000-2-1-23-004-000	Support to GAD Related Plans and Activities	GAD / CSWD	Jan-2026	Dec-2026	Improved quality of life for senior citizens through access to integrated care, safe living conditions, health services, and community support.	GF		750,000.00		750,000.00			
OSCA GRAND TOTAL							0.00	38,582,000.00	460,000.00	39,042,000.00			

Prepared by:


HAROLD B. CELESTIAL
 OIC-OSCA Head

Noted by:


GROVER S. VIDUYA, RSW
 CSWD Officer

Approved by:


FLORENCIO C. GARAY
 City Mayor

List of PPA's for Persons with Disabilities (CY) 2026

Program/Project/Activity by Sector

AIP Ref. CODE	Program/ Project /Activity/ Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
PERSONS WITH DISABILITY AFFAIRS OFFICE (PDAO)													
3000-000-2-1-20-001-000	PERSONS WITH DISABILITY AFFAIRS MANAGEMENT PROGRAM	CSWDO-PDAO	Jan-2026	Dec-2026	To ensure worker efficiency and efficient operations, the PDAO budgetary management program included a variety of expenses, including fuel, travel expenses, PWD scholarships, financial assistance, office supplies, and transportation maintenance. These expenses included payroll for JOs and COS.	GF	300,000.00	3,900,000.00	583,000.00	4,783,000.00			
3000-000-2-1-20-002-000	Persons with Disabilities Welfare Program	CSWDO-PDAO	Jan-2026	Dec-2026	Empowered persons with disabilities and Independent Living Support	GF		1,980,000.00		1,980,000.00			
3000-000-2-1-20-003-000	Enhancement for PWD's Program	CSWDO-PDAO	Jan-2026	Dec-2026	Enhanced accessibility to rehabilitation and support services in the community	GF		24,260,000.00		24,260,000.00			
3000-000-2-1-20-004-	PWD Livelihood Program	CSWDO-PDAO	Jan-2026	Dec-2026	PWD Livelihood Implemented	GF			300,000.00	300,000.00			
3000-000-2-1-20-000-001	Support to PWD's Assistive Devices & Services	CSWDO-PDAO	Jan-2026	Dec-2026	Support to PWD's Assistive Devices Provided/Distributed	GF			300,000.00	300,000.00			
PDAO GRAND TOTAL							300,000.00	30,140,000.00	1,183,000.00	31,623,000.00			

Prepared by:


JIMMY F. MAGPALE
PDAO Head

Recommending Approval


GROVER S. VIDUYA, RSW
CSWDO Officer

Approved by:


FLORENCIO G. GARAY
City Mayor



List of PPAs to Combat AIDS



Republic of the Philippines
Province of Surigao del Sur
CITY OF BISLIG
CITY HEALTH OFFICE
Mangagoy, Bislig City Tel. No 853-5338
Email Address: ncdbisligcity@gmail.com



LOCAL GOVERNMENT UNIT OF BISLIG
LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME
BUDGET YEAR 2026

AIP Ref. CODE	SECTOR	P/A/P	Implementing Office/ Department	TARGET OUTPUT		ESTIMATED COST		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
		Support to Local AIDS Committee	CMO/CHO	- Sustainability of Local AIDS Council (LAC) - Develop HIV/AIDS policies, procedures, and standards for the city - Capacity and capability Building among LAC members and stakeholders - Creating mitigation strategies in the control, treatment and prevention of HIV/AIDS - Propose incentives for LAC composite members	- Strengthened Local AIDS Council - Local Health/HIV/AIDS policies developed - Capacitated/Trained LAC members and stakeholders - Mitigation strategies in the control, treatment and HIV/AIDS prevention created - Regular incentives for LAC member Proposed	130,000.00	50,000.00	Feb. 2026
						25,000.00	25,000.00	Feb. 2026
						180,000.00	100,000.00	June 2026
						50,000.00	-	Feb. 2026
						80,000.00	-	Feb. 2026
		HIV and AIDS Control Program	CHO	- Availability of HIV counseling and Testing Services - Establishing a mobile HIV and AIDS counseling and Treatment Team (HACT) - Organization and capability building among peer educators and counselors	- HIV testing and counseling services conducted - HACT team established - Peer educators and counselors organized and capacitated	75,000.00	50,000.00	Feb. 2026
						100,000.00	100,000.00	Feb. 2026
						75,000.00	50,000.00	June 2026

LOCAL GOVERNMENT UNIT OF BISLIG
LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME
BUDGET YEAR 2026

AIP Ref. CODE	SECTOR	P/A/P	Implementing Office/ Department	TARGET OUTPUT		ESTIMATED COST		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
				- Mobilization and Assistance - link of care of newly diagnosed HIV clients and quarterly check-up of HIV reactive	- Link of care mobilized and assistance of HIV clients conducted	130,000.00	50,000.00	Jan 2026
				- Associate with the National/regional activities during World AIDS Day and International Candle Light ceremony celebrations	- Joined in the support of World AIDS Day activities and International Candlelight celebrations	200,000.00	100,000.00	May 2026 Dec.2026
				- Active and Passive case finding and testing among Most at Risk Populations (MARF), Men having Sex with Men (MSM), registered and unregistered sex workers, LGBT and pregnant women	- Screening among MARF's, MSM's, etc. conducted	65,000.00	50,000.00	May 2026
				- Establishing license to operate for Laboratory	- License to operate for Laboratory	150,000.00	-	Feb. 2026

LOCAL GOVERNMENT UNIT OF BISLIG
LIST OF PPAS TO COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME
BUDGET YEAR 2026.

AIP Ref. CODE	SECTOR	P/A/P	Implementing Office/ Department	TARGET OUTPUT		ESTIMATED COST		IMPLEMENTATION SCHEDULE
				AIP	AB	AIP	AB	
1	2	3	4	5	6	7	8	9
				- Capability Building on Prevention of Mother to Child Transmission of HIV and TB Integration Services among Health workers	- Training on Prevention of Mother to Child Transmission of HIV and TB Integration Services Among Health Workers	100,000.00	-	June 2026
				- Team Building for the Association of Gays Against HIV and AIDS (AGAHA)	- AGAHA members, capacitated, united, and organized	75,000.00	50,000.00	Dec 2026
				- Sustainability of Treatment of Satellite Hub	- Sustainable Satellite Treatment Hub	150,000.00	-	Jan 2026
				- Provision of HIV Prevention Medicines for pre Exposure Prophylaxis (PrEP) and Post Exposure Prophylaxis (PEP)	- Sustainable medicines for PrEP and PEP	200,000.00	-	Feb. 2026
				- Provision of Logistics (condoms) for MARPs	- Sustainable Logistics (condom) for MARPs	150,000.00	-	Feb. 2026
				- Augmentation for Travel and Perdiems of HIV/AIDS Staffs in the city	- Additional skills and updates of HIV/AIDS to attend to	95,000.00	-	March 2026
				- Creation of one (1) item for HIV Focal person	- To act as peer educator, counselor, facilitator for external program activities	-	-	Jan 2026
						TOTAL: 2,030,000.00		

Prepared by:


RICARDITA Z. JUMIAGBAS, RN
 NURSE I/COORDINATOR

Reviewed by:


CHRISTINE MARIE B. GAWAT, RN, MD, OPH
 Program Medical Coordinator

Noted by:


BRENDA M. ESTRELLA, MD, MPH
 CITY HEALTH OFFICER



Nutrition Plan

Nutrition Program, Project, Activity/ies for City Year 2026

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change (in Thousand Pesos)		
											Climate Change Adaptation	Climate Change Mitigation	
	1.) Nutrition Month Celebration	Nutrition Division	July 2026	August 2026	To create greater awareness on the Importance of nutrition among Filipinos		PHP 160,000.00			PHP 160,000.00			
	2.) Dietary Supplementation												
	a.) Supplementary Feeding Program for Nutritionally At-Risk Pregnant & Lactating Women	Nutrition Division	April 2026	November 2026	Provision of additional food allocation to Nutritionally At-Risk Pregnant /Lactating Women to increase weight status		PHP 167,244.00			PHP 167,244.00			
	b.) Supplementary Feeding Program for Children 6-59 months	Nutrition Division	April 2026	November 2026	To improve nutritional status of Identified malnourished children aged 6-59 months		PHP 276,566.00			PHP 276,566.00			
	3.) Micronutrient Supplementation Program to Children, Pregnant/Lactating	Nutrition Division	January 2026	December 2026	To decrease the prevalence of malnutrition among malnourished children, NAR Pregnant & Lactating Women		PHP 219,636.00			PHP 219,636.00			
	4.) Food Fortification and Salt Iodization Monitoring	Nutrition Division	March 2026	December 2026	Transformed market choices towards nutritious food, prevent hidden hunger of malnutrition.		PHP 16,625.00			PHP 16,625.00			
	5.) Nutrition in Emergencies and Information Management	Nutrition Division	January 2026	December 2026	Mainstreaming the onset of malnutrition among emergencies.		PHP 71,250.00			PHP 71,250.00			
	6.) National Breastfeeding Awareness Month	Nutrition Division	August 2026	August 2026	Awareness on the importance of breastfeeding among mothers to increase care practices that promote optimal growth and development		PHP 19,850.00			PHP 19,850.00			

AIP Ref. Code	Program/Project/Activity/Description	Implementing Office/Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
	7.) Mental Health and Psychosocial Services	Nutrition Division	September 2026	October 2026	Provision of adolescents have access to healthy food environment, addressing growing challenges related to mental health		PHP	19,300.00		PHP 19,300.00			
	8.) Services for the Prevention Management of Overweight and Obesity	Nutrition Division	January 2026	December 2026	Provision of adults, elderly access to healthy food environments and diets for physical activity		PHP	29,000.00		PHP 29,000.00			
	9.) Oral Health Care and Provision of Health Kits	Nutrition Division	January 2026	December 2026	Importance of proper hygiene WASH, prevent foodborne illness to ensure clean and safe food		PHP	21,304.00		PHP 21,304.00			
	10.) Nutrition Evaluation * MELLPI Pro for LGU and Local Nutrition Focal Person (LNFP)	Nutrition Division	March 2026	June 2026	Establish baseline, target track progress and assigns responsibilities to LGU and Local Nutrition Focal Person/ Nutrition Workers		PHP	62,200.00		PHP 62,200.00			
	11.) Nutrition Shepherding	Nutrition Division	March 2026	June 2026	Aimed to affirm good practices suggest corrective measures for program aspect which need improvement		PHP	37,770.00		PHP 37,770.00			
	12.) Trainings/Forums/Congress/Meetings/Seminar Workshop	Nutrition Division	March 2026	December 2026	To educate/capacitate health and nutrition workers on the importance of proper nutrition for overall health, productivity and well-being		PHP	183,600.00		PHP 183,600.00			
	13.) Pabasa sa Nutrisyon/ Advocacy on Pinggang Pinoy & Guidelines for Filipinos	Nutrition Division	January 2026	December 2026	Ensure community members on proper nutrition, healthy feeding practices to prevent malnutrition		PHP	51,250.00		PHP 51,250.00			
	14.) Idol ko si Nanay at Tatay	Nutrition Division	January 2026	December 2026	Demonstrate responsive caregiving nutrition practices and provision of safe nutritious diets		PHP	20,000.00		PHP 20,000.00			
	15.) Honorarium for Speakers	Nutrition Division	January 2026	December 2026	Capacitate the health & nutrition workers on the importance of health, nutrition programs and services		PHP	6,000.00		PHP 6,000.00			

AIP Ref. CODE	Program/ Project /Activity / Description	Implementing Office/ Department	Schedule of Implementation		Expected Outputs	Funding Source	Amount (in Thousand pesos)				Amount of Climate Change expenditure (in Thousand Pesos)		CC Topology Code
			Start Date	Completion Date			Personal Service (PS)	MOOE	Capital Outlay (CO)	Total 8+9+10	Climate Change Adaptation	Climate Change Mitigation	
	16.) Nutri-Give A Gift Program	Nutrition Division	December 2026	December 2026	Provision of food packs to identified malnourished supplementary feeding recipients			PHP 225,483.00		PHP 225,483.00			
	17.) Wages of Contract of Service	Nutrition Division	January 2026	December 2026	Provision of services rendered to health/nutrition programs and activities			PHP 432,000.00		PHP 432,000.00			
	18.) Office Supplies	Nutrition Division	January 2026	December 2026	Provision of Supplies/materials needed for nutrition services			PHP 61,815.00		PHP 61,815.00			
	19.) Purchase of Fuel	Nutrition Division	January 2026	December 2026	Provision of fuel subsidy for government vehicles for the nutrition services rendered to the 24 barangays			PHP 30,000.00		PHP 30,000.00			
	20.) Travel Allowance	Nutrition Division	January 2026	December 2026	Provision of travel allowances rendered by nutrition workers			PHP 80,000.00		PHP 80,000.00			
Total								PHP 2,190,893.00		PHP 2,190,893.00			

Prepared by:

for: 
JUDITH M. RENDON, RND
 Nutrition Officer III

Prepared by:

HON. FLORENCIO C. GARAY
 City Mayor

By The Authority of The City Mayor:

ENGR. ROMULO C. GARAY, ChE
 City Administrator



Cultural Development Plan

AIP CY 2026
by Program/Project Activity
Cultural Development

AIP Ref Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Date
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-000-2-3 01-008-000 000	Culture and the Arts Program		City Administrator's Office/Tourism Division	a. Fuel, Oil, and Lubricants	30 field visits related to cultural inventory, coordination, site inspections.	30,000.00	30,000.00	Jan-Dec 2026
				b. Conduct on Inventory and Cultural Assets and Tourism Accommodation Sites/Attractions	100 of cultural assets and accommodation sites inventoried.	200,000.00	200,000.00	Jan-Dec 2026
				c. Installation of Museum Historical Marker	Number of markers installed and unveiled.	200,000.00	200,000.00	Jan-Dec 2026
				d. Rehabilitation of Cultural Tourism Building at Brgy. Poblacion:	Percentage of rehabilitation works completed and with operational readiness	2,000,000.00	2,000,000.00	Jan-Dec 2026
				e. Capital Outlay	e. Purchase of equipments for office use	3,000,000.00	3,000,000.00	Jan-Dec 2026
		Total Appropriations >>>				5,430,000.00	5,430,000.00	

Prepared by:


LORELEI TERESA D. LIM
Tourism Division Head

Noted:


ENGR. ROMULO C. GARAY, ChE
City Administrator



Anti – Illegal Drugs Plan

LOCAL ANTI-DRUG PLAN OF ACTION (LADPA) 2026 - 2028

CITY OF BISLIG, SURIGAO DEL SUR

APPROVED

APPROVED

2026									
PPSA	Proposed Allocation	Physical Accomplishment			Funding		Semester	Level of Implementation	Remarks
		Annual Target	Actual Conducted	Date of Completion	Target	Actual Utilization			
1.a Illegal Drugs (mandatory per RA 9165, NADPA, DILG MCs)									
2026									
PPSA	Actual Allocation	Physical Accomplishment			Funding		Semester	Level of Implementation	Remarks
		Annual Target	Actual Conducted	Date of Completion	Target	Actual Utilization			
City Anti-Illegal Drugs and Criminality Program	Php 30,000,000.00	24 barangays							
Community Based Drug Rehabilitation Program (CBDRP)	Php 2,500,000.00	24 barangays							
Community Based and Service Oriented Policy System	Php 32,500,000.00	24 barangays							
Strengthening the City Anti-Drug Abuse Council (CADAC)	Php 400,000.00	4 Quarterly Meetings							
Strengthened the Pillars of Justice:									
Support to City Prosecutor's Office	Php 180,000.00	24 barangays							
Support to Public Attorney's Office (PAO)	Php 180,000.00	24 barangays							
Support to Regional Trial Courts	Php 540,000.00	24 barangays							
Support to Municipal Trial Court in Cities (MTCC)	Php 180,000.00	24 barangays							
Support to Parole and Probation	Php 270,000.00	24 barangays							
Support to Bureau of Jail Management and Penology (BJMP)	Php 360,000.00	24 barangays							

Prepared by:

JULIUS R. CARRIDO
CLG00
Head, CADAC Secretariat Services

Noted:

FLORENCIO C. GARAY
City Mayor
Chairperson, CADAC



Local Youth Development Plan (LYDP)

MAR 19 2024

Region: CARAGA

Province: Surigao del Sur

City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026**CENTER OF PARTICIPATION: PEACE BUILDING & SECURITY**

Agenda Statement: in promoting human security, including participation in peace building and conflict prevention and management initiatives, public order and safety efforts, as well as in safeguarding national integrity and sovereignty to contribute to national peace and unity.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Presence of Drug related cases that includes youth individuals	Educate children and youth individuals About the negative effects for using illegal drugs and its consequences	Number of Attendees	20% of the Youth Population	30% of the Youth Population	40% of the Youth Population		KKDAT Seminar and workshops/ ANTI - SMOKING	All Barangays		P 35,000.00	
Lack of Descency on Social Media	Educate youth with social media accounts about media etiquette and cyberbullying	Number of Attendees	20% of the youth population	30% of the youth population	40% of the youth population		Workshops/ Seminar	Citywide		P 30,000.00	
Violence Against Children	To prevent cases and to rehabilitate and provide assistance to the victims.	Conduct orientation seminars to parents	Twice A Year	Twice A Year	Twice A Year		Workshops/ Seminar	Citywide		P 30,000.00	

P 95,000.00

Prepared by:

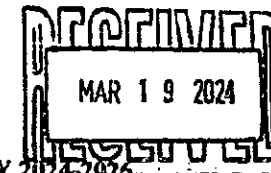
ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

ANA MAE M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VICENCIO
Local Youth Development Officer



Region: CARAGA

Province: Surigao del Sur

City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026

CENTER OF PARTICIPATION: EDUCATION

Agenda Statement: For the youth to participate in accessible, developmental, quality, and relevant format, non-format and informal lifelong learning and training that prepare graduates to be globally competitive but responsive to national needs, and to prepare them for the workplace and the emergence of new media and other technologies.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Educational Assistance to Qualified and Deserving Low-Income Youth	Encourage kabataan to pursue studies despite poverty by providing minimal educational assistance like but not limited to uniforms, monthly allowances and school supplies.	Number of beneficiary	10 Kabataan Beneficiary	20 Kabataan Beneficiary	20 Kabataan Beneficiary		"Edukasyon Para sa Lahat"	Selected Schools Within Barangays In the City		P 100,000.00	
Students' limited access to reading materials and other learning necessities to improve literacy and comprehension	To foster a reading culture among students and to support individuals who require further assistance in developing literacy, to include reading, writing, and numeracy skills. To provide reading materials and school supplies to adopted beneficiaries. To encourage community participation and accountability by ensuring that every member of the community understands their role in our children's education.	Increased percentage on the literacy rate and comprehension skills of student beneficiaries	40-50% Increase on the literacy rate and comprehension skills of student-beneficiaries	40-50% increase on the literacy rate and comprehension on skills of student-beneficiaries	40-50% increase on the literacy rate and comprehension on skills of student-beneficiaries			Clustered schools and cities		P 60,000.00	

P 160,000.00

Prepared by:

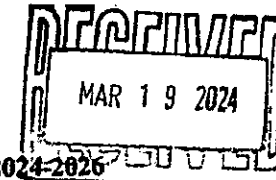
ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

ANA MAR M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VICENCIO
Local Youth Development Officer



Region: CARAGA

Province: Surigao del Sur

City/Municipality: Bistig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026**CENTER OF PARTICIPATION: ACTIVE CITIZENSHIP**

Agenda Statement: For more young men and young women (including the LGBTQA+) to be represented in adult-dominated decision-making structures at local and national levels, and more young women assume leadership roles and responsibilities in youth and community-based organizations.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Lack of educational supplies in the far flung areas	Provide School Supplies to far flung areas.	Number of beneficiaries	20 Youth Beneficiaries	30 Youth Beneficiaries	50 Youth Beneficiaries		Outreach Programs	Citywide		P 55,000.00	
Participation of Youth towards disaster preparedness	Equip the youth with disaster risk management training	Number of Attendees	20% of the youth population	35% youth of the population	45% youth of the population		Training /Seminars	Citywide		P 50,000.00	
Program for the MUSLIM Children and Youth Community	Create safe spaces and provide needs and essentials for MADRASA	Number of beneficiaries	20 youth Beneficiaries	30 youth Beneficiaries	60 youth Beneficiaries		outreachfor MADRASA	Citywide		P 30,000.00	
Interaction with fellow youths and conduct of various healthy/friendly competition.	To conduct a weeklong activity incorporated with different timely and relevant symposiums, sports developments/innovations, and competitions that aims to hone youth capabilities and talents.	Participation of Youths to the PPA	60 % of expected participats	80% of the Expected Participants	90% of the Expected Participants		Linggo ng Kabataan	Citywide		P 100,000.00	
Awareness on different timely issues.											
Support Local talents and skills											
Pag-Asa Youth Association of the Philippines	To promote the development of the out of school youth and other disadvantaged youth to become self reliance is geared towards the total development of the disadvantaged youth in terms of his/her socio-economic, physical, psychological, cultural and spiritual development.	Number of Attendees	20% of the youth population	35% youth of the population	45% youth of the population		Pag-Asa Youth Association of the Philippines	Citywide		P 100,000.00	

P 335,000.00

Prepared by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

ANA MAYE M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VICENCIO
Local Youth Development Officer

MAR 19 2024

City/Municipality: Bislig

Region: CARAGA

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026

CENTER OF PARTICIPATION: GOVERNANCE

Agenda Statement: In the Governance through their involvement in government bureaucracy through programs, projects and activities by and for the youth; and through involvement in local and national political affairs

Youth Development Concern	Objective	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Section 4, letter n, of the internal rules and procedure of the BCYDC	Nominate One delegate from the council to present Bislig City to the National Youth Parliament	Number of Bills passed	1 youth Bill	1 youth Bill	3 youth Bills		Participation to the National Youth Parliament	BCYDC		P 30,000.00	
Practice Student Organization of the parliamentary procedures	Educate student organizations with parliamentary procedures and participate with other student organization	Number of Organization	20% of Student Organization	45% of Student Organization	60% of Student Organization		Bislig Youth Parliament (inter-School)	Citywide		P 20,000.00	
Leadership and Volunteerism	Inculcate to our youth the Importance of Leadership and volunteerism	Number of Attendees	20% of youth participants	30% of youth participants	50% of youth participants		Training/Seminars	Citywide		P 30,000.00	

P 80,000.00

Prepared by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

ANA MAE M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VICENCIO
Local Youth Development Officer

MAR 13 2024

Region: CARAGA

Province: Surigao del Sur

City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026**CENTER OF PARTICIPATION: YOUTH EMPOWERMENT**

Agenda Statement: For the youth to be certified by their exemplary performance and contribution in youth development, abetment in addressing needs, volunteerism, and assistance in socio-economic development by giving recognition/awards.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Youth Recognition to the Community Transformation	Recognize and give awards to the valuable performance of youth around the city	Number of Awards	15 Awards/ Recognition per year	20 Awards/ Recognition per year	30 Awards/ Recognition per year		Bislig City Kabataan Awards	Citywide		P 100,000.00	
Provision of Incentives for the Youth Representatives	To provide honoraria for the services rendered by youth various activities of the local youth development Council.(15 members)	Attendance	100% Attendance	100% Attendance	100% Attendance		Various Conducted Activities, Symposiums, Seminars	BCYDC Members		P 250,000.00	
LYDC Office Units	To provide units to the LYDC Office	Attendance	100% Attendance	100% Attendance	100% Attendance		Units for LYDC staff	LYDC Member's		P 200,000.00	

P 550,000.00

Prepared by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

ANA MAC M. AGUSA
Local Youth Development Council President

Noted by:

PAULE VICENCIO
Local Youth Development Officer

Region: CARAGA

Province: Surigao del Sur

MAR 19 2024

City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024

CENTER OF PARTICIPATION: SOCIAL INCLUSION & EQUITY

Agenda Statement: In a peace and just society that affords them with equal and equitable opportunities, social security and protection in all aspects of development, regardless of their disability, ethnicity, gender, religion, specific needs, social-cultural-economic status and political beliefs.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Lack of Support to marginalize youth and children	to support marginalized youth and children with their basic needs for health, education, and other essentials in upholding their rights as Filipino citizens through donations from private entities and the government	Number of Beneficiaries	30 Kabataan Beneficiaries	60 Kabataan Beneficiaries	90 Kabataan Beneficiaries		Donation Drive	All Barangays		P 80,000.00	
Information and Education Campaign for LGBTQ+ Rights and welfare	to create safe space for the members of the community and provide opportunities.	Number of Attendees and Beneficiaries	10% of Youth Population	15% of Youth population	20% of Youth Population		Workshop/Seminar	All Barangays		P 50,000.00	

P 130,000.00

Prepared by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

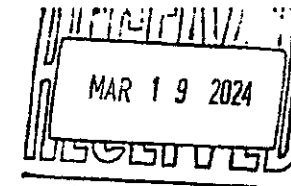
ANA MAE M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VICENCIO
Local Youth Development Officer

Region: CARAGA

Province: Surigao del Sur



City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026**CENTER OF PARTICIPATION: HEALTH**

Agenda Statement: For the youth to participate in accessible, developmental, quality, and relevant format, non-format and informal lifelong learning and training that prepare graduates to be globally competitive but responsive to national needs, and to prepare them for the workplace and the emergence of new media and other technologies.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person - Responsible	Annual Budget	Remarks
			2024	2025	2026						
Medical & Dental Check-up and Libreng Tuli	Provide free consultation from medical professionals and free circumcision among young boys in addressing youth/children's health.	Number of Beneficiaries	30 % of Youth and Children of the City	35% of Youth and Children of the City	50% of Youth and Children of the City		Outreach Program (medical and dental Check up)	Citywide		P 30,000.00	
Increase on STI/STD cases	Lower the incidence of casual sex, STI/HIV/AIDS, and abortion	Number of Attendees	20% of Youth Population	30% of Youth Population	50% of Youth Population		Workshops/Seminars about STI/STD Awareness	Selected Schools Within Barangays in the City		P 25,000.00	
Sports	Improve physical, mental and social well-being of the youth	Number of Players	30% of Youth Population	40% of Youth Population	50% of Youth Population		Tournament/ Clinic	Selected Youth and Organization		P 200,000.00	
Deficiency of Sports Paraphernalia	To distribute materials for youth athletes and sports enthusiasts in their practices/recreation activities.	Distributed Sports Paraphernalia	4 Various Sports Paraphernalia Set at a Chosen School Every Barangay	4 Various Sports Paraphernalia Set at a Chosen School Every Barangay	4 Various Sports Paraphernalia Set at a Chosen School Every Barangay		Distribution of Sports Paraphernalia	Citywide		P 100,000.00	

P 355,000.00

Prepared by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

ANA MAE M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VICENCIO
Local Youth Development Officer

Region: CARAGA

Province: Surigao del Sur

MAR 19 2024

City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026

CENTER OF PARTICIPATION: HEALTH

Agenda Statement: For the youth to participate in accessible, developmental, quality, and relevant format, non-format and informal lifelong learning and training that prepare graduates to be globally competitive but responsive to national needs, and to prepare them for the workplace and the emergence of new media and other technologies.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	IPM's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Alarming Number of Suicide Cases among the Youth and Inadequate & Inaccessible Free Psychological/ Psychiatric Consultation Services in the Province	To lower the case of anxiety attacks, sleeping difficulties, suicide, and self harm among the youth	Decreased percentage on the number of suicide cases compared to the previous data	Establishment an Online Consultation and Counseling Section and strengthen information dissemination on the free Mental Health Services offered by the provincial government	35-40% increase on the number of youth having access to free Psychological/Psychiatric Consultation Services compared to previous data	55-60% increase on the number of youth having access to free Psychological/Psychiatric Consultation Services compared to previous data		- Mental Health Seminar with Psychological First Aid workshop - Free online and in person consultation and counseling sessions	Citywide		P 80,000.00	
High number of Teenage Pregnancy Incidence in the province	To provide free and accessible Psychological/ Psychiatric Consultations To break the stigma on Mental Health	Increased percentage on the number of youth having access to free Psychological/ Psychiatric Consultation Services Established free and accessible online and in-person consultation and counseling sessions	15-20% increase on the number of youth having access to free Psychological/Psychiatric Consultation Services compared to previous data	35-40% decrease on the number of HIV/AIDS cases compared to 2024 data by IPHO	70% decrease on the number of HIV/AIDS case compared to 2025 data by IPHO		to the following services: - Seminar on promoting AHD and Reproductive Health - Information dissemination through the use of IEC materials and online platforms	Selected Youth and Organization		P 100,000.00	

P 180,000.00

Prepared by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

Approved by:

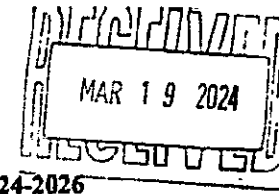
ANA MAY M. AGUSA
Local Youth Development Council President

Noted by:

PAUL E. VIOENCIO
Local Youth Development Officer

Region: CARAGA

Province: Surigao del Sur



City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2026**CENTER OF PARTICIPATION: YOUTH EMPLOYMENT AND LIVELIHOOD**

Agenda Statement: For the youth to be assisted in choosing fields best suited to their career and improve livelihood strategies to create job opportunities for everyone specially to the out of school youths.

Youth Development Concern	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Annual Budget	Remarks
			2024	2025	2026						
Increasing Unemployment and Out-of-school Youth (OSY)	Facilitate avenue for the less experience youths to have numerous job application in a very accessible way.	Conducted Job Fairs	Twice A Year	Twice A Year	Twice A Year		Job Fair	Citywide		P 35,000.00	
Increasing Unemployment and Out-of-school Youth (OSY)	to provide quality technical education and Skills Development programs among out-of-school-youth	Numbers of Scholars	10 Youth	10 Youth	20 Youth		TESDA Training	Citywide		P 50,000.00	

P 85,000.00

Prepared by:

Approved by:

Noted by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

ANA MAE M. AGUSA
Local Youth Development Council President

PAUL E. VICENCIO
Local Youth Development Officer

Region: CARAGA

Province: Surigao del Sur

MAR 19 2024

City/Municipality: Bislig

LOCAL YOUTH DEVELOPMENT PLAN (LYDP) CY 2024-2025

CENTER OF PARTICIPATION: ENVIRONMENT

Agenda Statement: In order to raise awareness and for the youth to take part in the phenominal problem by collective participation in the projects beikng implemented by partner agencies/offices.

Youth Development Centers	Objectives	Performance Indicator	TARGET			Schedule	PPA's	Priority Areas	Person Responsible	Actual Budget	Remarks
			2024	2025	2026						
Disaster Resilient Advocates	To give cognizance on the upfront environmental condition and make a step at a time in helping to mitigate climate change.	Conducted drives and related activities	1 protected area	2 protected area	2 protected area		TreePaintin g Activities, Mangrove Rehabilitati on, Ocean Drives, Clean-Up Drives	Selected Protected Areas		P 30,000.00	
GRAND TOTAL										P 2,000,000.00	

Prepared by:

Approved by:

Noted by:

ALJASON C. TABIGUE
LYDO Technical Staff Leader

ANA MAE M. AGUSA
Local Youth Development Council President

PAUL E. VICENCIO
Local Youth Development Officer



List of PPAs for Outsourcing

List of PPAs for Outsourcing

PPAs for Outsourcing	Amount (PHP)
Health Facility Enhancement Program	35,000,000.00
Mangagoy Public-Private Mixed Birthing Facility, Inc. Operations	2,100,000.00
Mangagoy Public-Private Mixed TB DOTS, Inc. Operations	2,100,000.00
Pantawid Pamilyang Pilipino Program (4Ps)	120,821,000.00
Sustainable Livelihood Program	4,650,000.00
Philippine Rural Development Office (PRDP)- Construction of Cold Chain Facilities	242,650,000.00
Livestock Economic Enterprise Development (LEED)	2,000,000.00
Multi-Species Hatchery - Regional Construction Management Group	31,800,000.00
Support to Agri-Infrastructure Program (Farm to Market Roads)	664,000,000.00
Construction/Improvement of 0.7 km Access Road leading to declared Tourism Attraction: NJR Kahayag Road leading to Sian Falls, Brgy. Kahayag, Bislig City, Surigao del Sur	21,000,000.00
Construction/Improvement of 1.8 Access Road leading to declared Tourism Attraction: NJR Road leading to Libuac Spring at Brgy. Pamanlinan	54,000,000.00
Construction/Improvement of 2.2 km Access Road leading to declared Tourism Attraction: Lawigan Gahad Port to Barkong Bato and Orange Farm Beach Resort	66,000,000.00
Construction of New Slaughterhouse	60,000,000.00
Bislig City Bus Terminal Modernization and Infrastructure Enhancement Program	40,000,000.00
TOTAL	1,345,521,000.00