



Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
-00000-

OFFICE OF THE SANGGUNIAN SECRETARY

December 26, 2025

PROVINCIAL BUDGET OFFICE
Province of Surigao del Sur

Thru: MR. JOSE GREGG O. BANDOY
Provincial Budget Officer



Sir;

We are respectfully forwarding to your level a copy of **Appropriation Ordinance No. 05, series of 2025**, enacted by the Sangguniang Bayan, for your review and approval.

APPROPRIATION ORDINANCE NO. 05

(FY 2026 Annual Budget-General Fund and Local Economic Enterprise)
Series of 2025

“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR FOR FISCAL YEAR 2026 UNDER THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE IN THE AMOUNT OF THREE HUNDRED FIFTY-TWO MILLION EIGHT HUNDRED THIRTY THOUSAND FIVE HUNDRED NINE PESOS (Php352,830,509.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE”

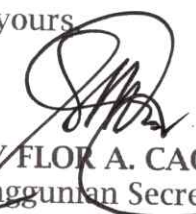
Attached herewith are the following:

1. Local Expenditure Program; and
2. Plantilla of Personnel.

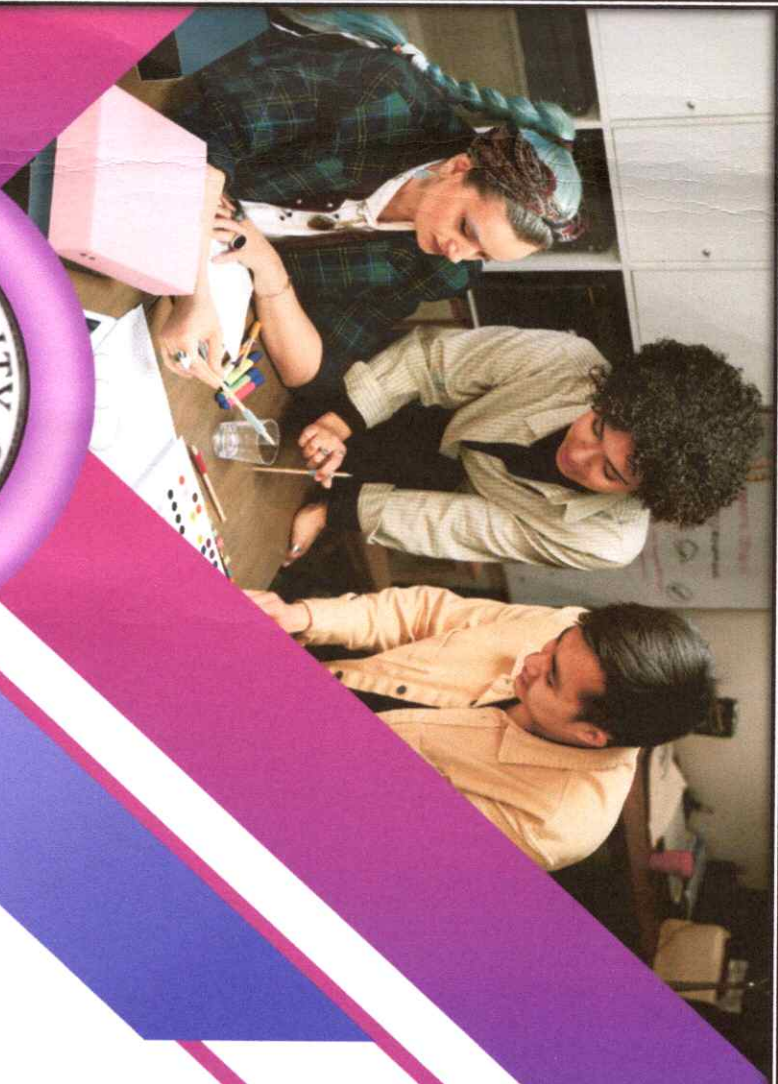
Kindly acknowledge receipt thereof.

Thank you.

Very truly yours,


MAY FLOR A. CAGOCO
Sanggunian Secretary





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

Appropriation Ordinance No. 05
Series of 2025

FY 2026

ANNUAL BUDGET

GENERAL FUND &

LOCAL ECONOMIC ENTERPRISE

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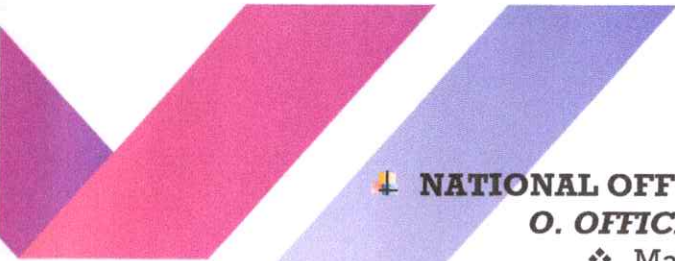
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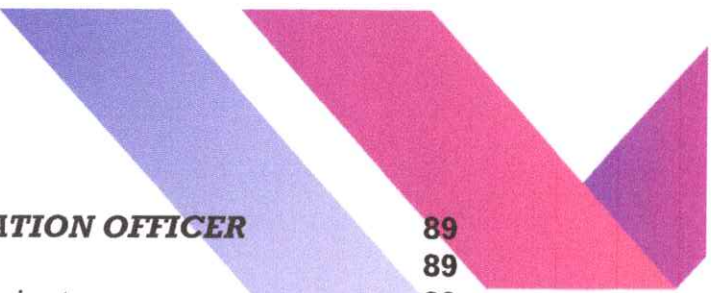
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Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
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OFFICE OF THE SANGGUNIANG BAYAN

**EXCERPTS FROM THE MINUTES OF THE 32ND REGULAR SESSION OF THE SANGGUNIANG BAYAN OF
BAROBO, SURIGAO DEL SUR, HELD ON OCTOBER 28, 2025 AT THE SB SESSION HALL . . .**

Present: 8

HON. ALLAN C. BERNAL
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narcisco A. Moresca	- Sangguniang Bayan Member
Hon. Mary Grace R. Sanchez	- Sangguniang Bayan Member
Hon. Elena P. Conde	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member
Hon. Maria Sharon B. Balahay	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hawudon Christopher B. Tobias	- IPMR/Ex-Officio Member
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On Official Business 1

Hon. Arnel A. Templanza	- Liga President/Ex-Officio Member
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On Sick Leave: 2

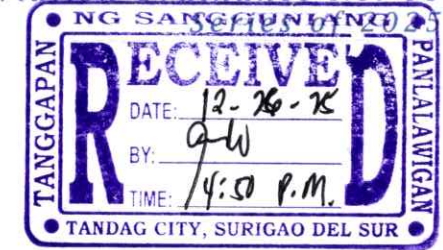
Hon. Alilo S. Luarez	- Sangguniang Bayan Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member

On Special Leave: 1

Hon. Nancy P. Silva	- Sangguniang Bayan Member
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Refer To: Committee on Finance and Appropriation
noted OK ACA

APPROPRIATION ORDINANCE NO. 05
(FY 2026 Annual Budget-General Fund and Local Economic Enterprise)
Series of 2025



“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR FOR FISCAL YEAR 2026 UNDER THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE IN THE AMOUNT OF THREE HUNDRED FIFTY-TWO MILLION EIGHT HUNDRED THIRTY THOUSAND FIVE HUNDRED NINE PESOS (Php352,830,509.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE”

Sponsored by: HON. NARCISO A. MORESCA
Co-Sponsored by: HON. MATIAS V. CAYBOT

Tanggapan ng Sangguniang Panlalawigan

Surigao del Sur

Barcode: OSSP-SDS-25-05399

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

Date: _____
Time: _____
Received by: _____

NOW, THEREFORE:

BE IT ENACTED, by the Sangguniang Bayan of Barobo, Surigao del Sur, THAT:

SECTION 1. The Annual Budget of the Municipality of Barobo, Surigao del Sur for Fiscal Year 2026 in the total amount of **Three Hundred Fifty-Two Million Eight Hundred Thirty Thousand Five Hundred Nine Pesos (Php352,830,509.00)** covering various expenditures for the operation of the Municipal 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.

SECTION 2. SOURCES OF FUNDS.

That the sources of income of the Local Government Unit of Barobo, Surigao del Sur for the fiscal operation for the year are as follows:

a. Local Revenues:

- General Fund
- Local Economic Enterprise

b. National Tax Allotment

TOTAL

- P 26,927,781.00
- P 11,500,000.00
- P 314,402,728.00
- P 352,830,509.00

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM

FY 2026

GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2024 Actual (4)	Current Year Appropriation 2025			Budget Year 2026 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
I. Beginning Cash Balance						
II. Receipts						
REGULAR INCOME						
A. Local Sources						
1. Tax Revenue	4-01-01					
a. Real Property Tax- Basic	4-01-02-040	3,025,458.15	1,909,202.86	1,390,797.14	3,300,000.00	3,465,000.00
b. Business Tax	4-01-03-030	8,013,795.92	7,966,223.64	(666,223.64)	7,300,000.00	8,000,000.00
c. Other Local Taxes	4-01-04-990		243,194.59	(93,194.59)	150,000.00	200,000.00
Total Tax Revenue		11,039,254.07	10,118,621.09	631,378.91	10,750,000.00	11,665,000.00
2. Non-Tax Revenue						
a. Professional Tax	4-01-01-020		-	-	-	-
b. Community Tax	4-01-01-050	1,147,685.20	1,081,896.48	278,903.52	1,360,800.00	1,428,840.00
c. Tax on Sand, Gravel & other Quarry Products	4-01-03-040	1,813,343.70	418,086.00	1,081,914.00	1,500,000.00	1,575,000.00
d. Amusement Tax	4-01-03-060	446,870.00	-	240,000.00	240,000.00	252,000.00
e. Tax Revenue- Fines and Penalties- Property Taxes	4-01-05-020		314,214.82	(214,214.82)	100,000.00	105,000.00
f. Tax Revenue- Fines and Penalties- Other Taxes	4-01-05-040			-	-	-
g. Permit Fees	4-02-01-010	2,499,944.95	1,240,084.99	(140,084.99)	1,100,000.00	1,250,000.00
h. Registration Fees	4-02-01-020	101,149.00	78,400.00	41,600.00	120,000.00	150,000.00
i. Registration Plates, Tags and Stickers Fees	4-02-01-030	315,110.00	347,000.00	(27,000.00)	320,000.00	360,000.00
j. Clearance and Certification Fees	4-02-01-040	1,026,137.78	315,645.76	664,354.24	980,000.00	1,029,000.00
k. Supervision and Regulation Enforcement Fees	4-02-01-070	535,011.46	570,650.00	79,350.00	650,000.00	650,000.00
l. Inspection Fees	4-02-01-100	660,375.00	312,000.00	387,700.00	699,700.00	720,000.00
m. Verification and Authentication Fees	4-02-01-110	200.00		300.00	300.00	500.00
n. Processing Fees	4-02-01-130	66,767.00	29,900.00	80,100.00	110,000.00	120,000.00
o. Occupation Fees	4-02-01-140	2,122,658.61	423,580.00	126,420.00	550,000.00	605,000.00
p. Fishery Rental Fees and Charges				-	-	-
q. Fees for Sealing & Licensing of Weights and Measures	4-02-01-160	59,000.00	43,495.00	61,505.00	105,000.00	110,250.00
r. Other Service Income	4-02-01-990	84,150.00	45,994.00	54,006.00	100,000.00	105,000.00
s. Rent Income	4-02-02-050	213,800.00	134,700.00	165,300.00	300,000.00	315,000.00
t. Waterworks System Fees	4-02-02-090	254,079.40		160,000.00	160,000.00	160,000.00
u. Garbage Fees	4-02-02-190	432,700.00	371,370.00	48,630.00	420,000.00	441,000.00
v. Hospital Fees (Med/Dental & Laboratory Fees)	4-02-02-200	80,385.00	385,930.00	274,070.00	660,000.00	750,000.00
w. Interest Income	4-02-02-220	57,062.75	39,585.02	(39,585.02)	-	33,391.00
x. Other Business Income - Tourism Income	4-02-02-990	5,642,981.65	4,824,066.25	(424,066.25)	4,400,000.00	4,840,000.00
y. Miscellaneous Income						48,000.00
Total Non- Tax Revenue		17,559,411.50	10,976,598.32	2,899,201.68	13,875,800.00	15,047,981.00
TOTAL LOCAL SOURCES		28,598,665.57	21,095,219.41	3,530,580.59	24,625,800.00	26,712,981.00

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM

FY 2026

GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2024 Actual (4)	Current Year Appropriation 2025			Budget Year 2026 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
B. EXTERNAL SOURCES						
1. Share from National Tax Allotment (NTA)	4-01-06-010	232,022,668.00	137,704,296.00	137,941,865.00	275,646,161.00	314,402,728.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010/020			-		
3. Share from Mining Operations	4-01-06-030-1			-		
4. Other Shares from National Tax Collections				-		
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			-		
e. Share from PCA		86,400.00				
Total External Sources		232,109,068.00	137,704,296.00	137,941,865.00	275,646,161.00	314,402,728.00
TOTAL REGULAR INCOME		260,707,733.57	158,799,515.41	141,472,445.59	300,271,961.00	341,115,709.00
NON-REGULAR INCOME						
C. EXTERNAL SOURCES						
1. Inter-Local Transfer		-				214,800.00
2. Extraordinary Receipts/Grants/Donations-In Kind	4-04-02-020	3,641,346.35				
-In Cash		24,968,231.60				
Total External Sources		28,609,577.95				
D. NON-INCOME RECEIPTS						
1. Capital Investment Receipts		-				
a. Proceeds from Sale of Assets		-				
b. Proceeds from Sale of Debt Securities of Other Entities		-				
c. Collection of Loan Receivables	1-03-01-060	-				
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings		-				
a. Acquisition of Loans		-				
b. Issuance of Bonds		-				
Total Receipts from Loans and Borrowings						
TOTAL NON-INCOME RECEIPTS		-				
TOTAL NON REGULAR INCOME		28,609,577.95	-	-	-	214,800.00
TOTAL RECEIPTS GENERAL FUND		289,317,311.52	158,799,515.41	141,472,445.59	300,271,961.00	341,330,509.00
SERVICE AND BUSINESS INCOME	4-02					
1. Service Income	4-02-01					
2. Business Income	4-02-02					
Motorpool/Rent Income	4-0-02-050	-				
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,393,076.50	1,187,853.50	1,812,146.50	3,000,000.00	3,000,000.00
Fishport/Seaport System Fees	4-0-02-110	2,696,629.00	1,283,703.75	1,716,296.25	3,000,000.00	3,000,000.00
Market and Slaughterhouse Operations	4-02-02-140/150	4,929,414.00	2,200,045.00	3,299,955.00	5,500,000.00	5,500,000.00
TOTAL LEE		10,019,119.50	4,671,602.25	6,828,397.75	11,500,000.00	11,500,000.00
GRAND TOTAL		299,336,431.02	163,471,117.66	148,300,843.34	311,771,961.00	352,830,509.00

SECTION 3. USE OF FUNDS.

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

Mandate: 1.Exercise general supervision and control over all programs, projects, services and activities of the LGU.

2.Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.

3.Implement all approved policies, programs, resources and revenues.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with competitive disaster-resilient community in a secured environment driven by good governance.

Mission: Promote customer-friendly and gender-sensitive governance through dynamic administration of development initiatives.

Organizational Outcome: EXECUTIVE SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's) Program	Implemented, supervised, and monitored Projects, Programs & Activities	% of executive programs, projects, and activities implemented, supervised and enforced	90% of executive programs, projects, and activities implemented and enforced	19,016,405.00	10,728,000.00	-		29,744,405.00
			Plantilla Position created and hired	Necessary Plantilla Position created and hired					
			% of attendance to National, Regional, Provincial and other seminars/trainings	98% attended		1,000,000.00			1,000,000.00
			ICT Equipment acquired for daily transactions and mobilization	2 units laptop and '1 unit Camera with accessories acquired				205,000.00	205,000.00
			Construction of Kitchen and Messhall (PNP)	Constructed				400,000.00	400,000.00
			Integration of BPLO operation/transaction	ICT Equipment acquired				300,000.00	300,000.00
			2% Discretionary Fund	Used for emergency purposes		60,510.00			60,510.00
			Aid to 22 Barangays	22 Barangays beneficiaries		22,000.00			22,000.00
			Miscellaneous Benefit Fund	3rd tranche implementation and increases	3,000,000.00	-	-	-	3,000,000.00
			Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family Day conducted			100,000.00			100,000.00
			Conduct of Management Committee Meetings	Updated Administration on program and project implementation and needs and determine strategic solutions		60,000.00			60,000.00
			Facilitation of Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities	SGLG evaluation highly observed		80,000.00			80,000.00
	Support to TWG in Special Projects		% of PPAs Implemented	95%		300,000.00			300,000.00

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-002	Executive Support Program	Necessary government services to the community delivered	*Number of hired job orders and contract of service (COS) for the delivery of executive services	Hired 75 job orders and 2 contract of service (COS) for the delivery of executive services	-	11,716,343.00	-	-	11,716,343.00
	MUNICIPAL ADMINISTRATION								
1000-001-3-1-01-001-001	Support to Project Monitoring and Evaluation (PME)	Project Monitoring and Evaluation (PME) supported	% of projects monitored & evaluated	95% of Projects Monitored & Evaluated	-	150,000.00	-	-	150,000.00
1000-001-3-1-01-001-001	Support to Procurement Office/Inventory Committee	Procurement Office/Inventory Committee supported	Able to conduct year-end physical inventory count	Conducted year-end physical inventory count	-	75,000.00	-	-	75,000.00
1000-001-3-1-01-001-001	Support to Civil Society Organization (CSO)	Civil Society Organization (CSO) Supported	% of CSO PPAS implementation	95% implemented	-	60,000.00	-	-	60,000.00
1000-001-3-1-01-001-001	Support to Bids and Awards Committee (BAC)	Bids and Awards Committee (BAC) supported	% of BAC PPAs enforcement	100% of BAC PPAs enforced	-	150,000.00	-	-	150,000.00
1000-001-3-1-01-001-001	Support to Liga ng mga Barangay	Liga ng mga Barangay supported	Mandated Council/Special Bodies Functional	Operationalized and Functional	-	300,000.00	-	-	300,000.00
1000-001-3-1-01-002-009	Support to Sangguniang Kabataan (SK) Federation	Empowered the SK Federation and the youth sector	Empowerment of SK Federation	SK PPA's supported & implemented		200,000.00			200,000.00
1000-001-3-1-01-004	Executive Health Services Commitment Program								-
	<i>Support to Blood Letting Activities of NGOs and NGAs</i>	Conducted blood-letting activities supported	# of blood letting activities including NGAs and NGOs	2 blood letting conducted		112,000.00			112,000.00
	<i>Provision of Medical Assistance to Barangay Officials</i>	Barangay Officials provided medical assistance	% of implementation	100% implemented		100,000.00			100,000.00
1000-001-3-1-01-005	Executive Support to Gender and Development	Regular GAD client-focused and organization-focused functions supported and sustained	% of GAD PPAs implemented	95% implemented		550,000.00			550,000.00
	<i>Kasalan sa baryo</i>	Conducted Mass Wedding to indigent couple	Number of mass wedding conducted for the 22 Barangays	3 mass wedding conducted for the 22 Barangays					
	<i>Conduct of Gender Sensitivity Training and Activities</i>	LGU become gender-sensitive and gender-inclusive work place	No. of GAD Training and Activities conducted	atleast 1 GAD Training and 1 Activity conducted					
1000-001-3-3-09-017	Support to Local Youth Development Office	Regular LYDO function supported, monitored, and sustained, 'Local Youth Development Plan Implemented, 'Continuing Education for SK Officials and Local Youth Development Council Members conducted	% of implementation	95% implemented		350,000.00			350,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-006	Executive Sports Development Program	Increased participation and supported spors related activities	% of Sports Development PPAs implemented	95% implemented					
	<i>Support to Governor's Cup</i>	Increased participation in competitive sports within the province	Able to participate in the Governor's Cup	Participated in the Governor's Cup		112,000.00			112,000.00
	<i>Support to LGU Cup</i>	Implemented various LGU League	% of implementation	95% implemented		224,000.00			224,000.00
	<i>Support to Barobo Swimmers</i>	Sustained the quality of Barobohanon as the top swimmers within the CARAGA region and higher competition	No. of barobo swimmers provided with swimming gears and equipment, trainings, Rewards and Incentives per Ordinance # 2 s. 2019	40 barobo swimmers provided with swimming gears and equipment, incentives and training supported		168,000.00			168,000.00
	<i>Support to COA Sportsfest</i>	Provided support to COA activities	% of support provided to COA sportsfest	100% support provided to COA sportsfest		100,000.00			100,000.00
	<i>Support to Other Sports Events</i>	Ensure equal support to various sports	Various sports (such as BLOM activities, archery, sepak takraw, etc) supported equally	100% provided		272,822.00			272,822.00
	SUPPORT TO LGU EMPLOYEES								
1000-001-3-1-01-007	Support to LGU Employees/ Barobo Municipal Employees Association	Benefits of the employees is secured	% of annual medical benefits provided to all employees; Collective Negotiation Agreement (CNA) supported; % of incentives granted to all employees for their participation in social, cultural, and physical activities and others	100% provided annual medical benefits to all employees; CAN supported; 100% granted incentives to all employees for their participation in social, cultural, and physical activities and others		1,000,000.00			1,000,000.00
	<i>*Provision of Funeral Assistance to Former Elective & Appointed Officials/COS & Job Order Employees</i>	Support provided Former Elective and Appointed Officials/ Job Order Employees	% of funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service	100% funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service		150,000.00			150,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD)								
1000-001-3-3-08-015	Support to Human Resource Management and Development	Regular HRMO function supported, monitored, and sustained	% of Implementation	100% Implemented					
		HRMPSB deliberation round-table discussion	focuses on accountability and transparency and fosters a clear	Regular conduct of HRMPSB Deliberation and Roundtable discussion		100,000.00			100,000.00
		Conduct of CSC Month Celebration, National Employees Sports Activity and Family Day	Able to conduct a CSC Month Celebration, National Employees Sports Activity, & Family Day	Conducted CSC Month Celebration, National Employees Sports Activity, & Family Day		900,000.00			900,000.00
		Conduct of LGU Year-End Assessment and Evaluation	Able to conduct a year-end assessment and evaluation	Conducted a year-end assessment and evaluation		600,000.00			600,000.00
		Onboarding of Newly Hired Employees	Strong implementation of the conduct of onboarding of Newly-Hired Employees	Onboarding of Newly-Hired Employees strongly implemented		10,000.00			10,000.00
1000-001-3-3-08-016	Capacity Development Program	Employees technical skills Improved	% of implementation	100% implemented					-
		Re-orientation of Performance Management System	Maintains and improves performance through review and feedback on performance	Conducted 1 Re-orientation of Performance Management System		22,400.00			22,400.00
	PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)								
8000-006-1000-001-3-3-03-0213-1-01-003	Support to Public Employment Service Office (PESO)	Gen. Administration Supervision and control over Public Employment related PPA's	% of implementation and enforcement of policies and guidelines	95% of implementation and enforcement of policies and guidelines		89,600.00			89,600.00
	Conduct of Skills Training Activities to Different Sectors	Conduct of Skills Training Activities to Different Sectors	% of implementation	95% of Implemented		128,800.00			128,800.00
	Provision of Financial Support to OFWs	Provision of Financial Support to OFWs	% of implementation	95% of implemented		11,200.00			11,200.00
	Implementation of Project Angel Tree		% of Implementation	95% of Implemented		11,200.00			11,200.00
	Conduct of Career Coaching	Career coaching for Grade 10 and 12 students conducted	% of implementation	95% of implemented		11,200.00			11,200.00
	Conduct of Job Fair Activity	Unemployment rate in the municipality decreased	Improvement of Status of Unemployment rate in the municipality	Decrease of Unemployment rate in the municipality		11,200.00			11,200.00
	Conduct Orientation on Kasambahay Law and Registration of Kasambahay	Kasambahay in the municipality informed of their rights as workers	# of Kasambahay Law Orientation	1 Kasambahay Law Orientation conducted		5,600.00			5,600.00
1000-001-3-3-03-023	Special Program for Employment of Students (SPES)	Indigent and performing students employed during summer break	# of Indigent and performing students employed during summer break	15 Indigent and performing students employed during summer break		190,400.00			190,400.00
1000-001-3-3-03-024	Support to Rural Workers Association	RWA provided with financial support	% of implementation	100% implemented		5,600.00			5,600.00

PART 2. EXPENDITURE PROGRAM

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AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	BUSINESS PERMIT AND LICENSING OFFICE (BPLO)								-
1000-001-3-3-05-025	Support to Business Permit and Licensing Office (BPLO)	General Administration, Supervision & control over Business Permit & Licenses-related PPAs	% of implementation	100% implemented		4,704.00			4,704.00
	Conduct of Business One Stop Shop (BOSS)	Facilitate the registration of businesses by providing central access to government agencies involved in the registration process	# of newly/renewed business establishment & activities	318 newly/renewed business establishment & activities		162,400.00			162,400.00
1000-001-3-3-05-027	Support to Joint Inspection Team (JIT)	Joint Inspection Team (JIT) functional; Vehicle for JIT purchased	% of implementation	100% implemented		56,896.00			56,896.00
	LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS (LEDIPO)								-
1000-001-3-3-06-028	Support to Local Economic Development and Investment Promotions Office	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs	% of PPAs Implementation	100% PPAs implemented		5,600.00			5,600.00
	Conduct of LEDIPO Bench Marking Activities	Benchmarking conducted	% of PPAs implementation	100% PPAs implemented		81,760.00			81,760.00
	Conduct of Business Forum and Trade Mission	In order to establish a strong connection between the investors and the government	Able to conduct Business Forum & Trade Mission	Conducted Business Forum & Trade Mission		44,800.00			44,800.00
	Conduct of LIIB Quarterly Meeting/Special Meeting	Promulgate Implementing Rules and Regulation to ensure compliance with the Local Investment Incentives Code	Conduct of Regular Meeting	Conducted Quarterly and Special Meeting whenever necessary		91,840.00			91,840.00
	TRAFFIC MANAGEMENT GROUP (TMG)								
1000-001-3-3-10-030	Support to Traffic Management Group (TMG)	Gen. Administration Supervision and control over Traffic Management-related PPA's	Promulgate Implementing Rules and Regulation to ensure compliance with the Traffic Management	Implementing Rules and Regulation to ensure compliance with the Traffic Management promulgated		1,000,000.00			1,000,000.00
		Manpower Hired and Capacity Development Training and Activities for Traffic Management conducted							
		Conduct of Regular and Special Meetings for TMG Members							

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR
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AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	MUNICIPAL NUTRITION ACTION OFFICE (MNAO)								-
1000-001-3-3-04-031	Support to Municipal Nutrition Action Office (MNAO)	Implemented and enforced policy guidelines to formulated Projects, Programs & Activities, and monitoring and evaluation related to nutrition				342,720.00			342,720.00
		Hired 1 MNAO Admin Aide staff	# of Job Orders hired as MNAO Admin Aide Staff	Hiring of 1 Job Orders as MNAO Admin Aide staff					
	Provision of Incentives to 26 BNS	26 BNS provided Incentives @ 500 per month	Monthly BNS Incentives	500 pesos per month incentives for 26 BNS					
	Conduct of Nutrition related trainings & meetings	Nutrition related program trainings, refresher courses, quarterly meeting conducted	# of refresher course and meetings conducted	Conduct of atleast 1 refresher courses and quarterly meetings					
	Conduct of Provincial wide Monitoring and Evaluation	Provincial wide Monitoring and Evaluation conducted	% increased in'MELLPI Pro rating	atleast % MELLPI Pro rating increased					
	Conduct of Nutrition month celebration	Nutrition month kick-off, culmination and municipal wide celebration conducted	% conduct of Nutrition month celebration	100% Nutition month celebration observed and conducted					
	Infant and Young child feeding	a. Infant Young Child Feeding (IYCF) training-mothers class	Reduction of malnutrition rates						
		b. Importance on First 1000 Days ni Baby- mothers class	Reduction of malnutrition rates						
		c. Supplemental Feeding to identified malnourished preschoolerand pregnant women- Municipal Wide	Reduction of malnutrition rates						
	POPULATION PROGRAM								
1000-001-3-3-11-034	Support to Population Office	General Administration, Supervision & control over Population-related PPAs	Empowered nutrition and population worker			105,280.00			105,280.00
	Conduct of Capacity building for Population volunteers on population programs	Capacity building for Population volunteers on population programs conducted	Equiped and empowered Population volunteers						
	Provision of incentives to Municipal Population officer designate	Municipal Population designate monthly incentives provided	Monthly Population designate Incentives	Incentives of 2,000 pesos per month for Municipal Population officer designate					
	Provision of Incentives to 22 Barangay Population Volunteers	Provided monthly incentives to Barangay Population Volunteer	# of Barangay Population Volunteers provided with monthly incentives	Incentives of 200 pesos per month for 22 Barangay Population Volunteers					
	Adolescent Health & Development Program	Symposium on Adolsecent Health and Development conducted	Increased adolescent awareness activities conducted						
	Responsible Parenthood & Family Planning	Orientation on Responsible parenthood and Family planning (RPFP) conduxcted	Increased community awareness on Responsible parenthood and family planning						

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A. OFFICE OF THE MUNICIPAL MAYOR
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AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	LOCAL PEACE AND ORDER PROGRAM								
1000-001-3-1-01-010	Confidential Expenses	Peace and order maintained	Activities that require secrecy for effectiveness or security reasons, peace and order, supported	100% supported		4,000,000.00			4,000,000.00
1000-018-3-1-01-011	A. Crime and Disorder Prevention Program	Operational and logistical support provided							
	Provision of Administrative, Operational and Logistical support to PNP	Police operations are supported and sustained	* Fuel for police patrol mobilization *Acquisition of investigative supplies, materials & equipment *Augmentation of necessary PNP *% of trainings/seminars *Conduct of regular maintenance of police station	*Provided fuel for police patrol mobilization *Acquired *Augmented personnel *95% attended *Conducted regular maintenance of police station		800,000.00			800,000.00
	Intensification of Managing Police and Patrol Operations	Crime volume is decrease	% improved crime solution efficiency	85% improved crime solution efficiency		302,400.00			302,400.00
	Implementation of PNP Programs thru Police Community Relations activities	Community IECs are conducted	No. of IECs conducted to strengthen the relationship of PNP, church, and community	Conducted 2 quarterly IECs		84,000.00			84,000.00
	Conduct of Manhunt Charlie and Oplan Sibat	Wanted persons are neutralized	No. of manhunt and Oplan Sibat related activities	2 manhunt and Oplan Sibat related activities		336,000.00			336,000.00
	Implementation of Regulation on the Possession of Firearms	Conducted LTOPF registration caravan, Oplan Katok, operations against loose firearms	Able to conduct one stop shop caravan for the registration and renewal of firearms	Conducted one stop shop caravan for the registration and renewal of firearms		56,000.00			56,000.00
	Support to Barangay Peace Action Team (BPAT)	Conducted enhancement trainings/seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		418,225.00			418,225.00
	Empowerment of Force Multipliers	Conducted enhancement trainings/seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		134,400.00			134,400.00
	Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	Persons deprived of liberty provided with support	% provided financial and medical assistance	100% provided financial and medical assistance		280,000.00			280,000.00
	Enforcement of Maritime Policies and Laws	PCG PPAs implemented and Maritime violations minimized	% provided assistance	100% provided assistance		112,000.00			112,000.00
	Implementation of Coastal Resource Management and Regulation Activities	Coastal ecosystem free from poachers and illegal fishers	Conduct of DFW Training and provision of equipment Conduct of bi-monthly seaborne patrol	Conducted annual DFW Training and provided equipment Conducted bi-monthly seaborne patrol		400,000.00			400,000.00
	Strengthening of LPOCs	LPOC activities sustained	% functional MPOC	100% functional MPOC		420,000.00			420,000.00
	Implementation of Municipal Ordinance on Safer Internet Day	Conducted advocacies & other capacity building activities	Raise awareness for better and safer internet for all	Activities conducted by DepEd		112,000.00			112,000.00
Sub-Total Crime & Disorder						3,455,025.00			3,455,025.00

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-012	B. Intensification of Drug-clearing Initiatives and Measures								
	Conduct of Knowledge Management on Illegal Drugs Related Laws and Policies (IECs, Seminars, Trainings)	Conducted IECs, seminars, trainings	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		224,000.00			224,000.00
	Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	Conducted drug advocacies	Provision of financial support to Deped 1 and 2, and KKDAT drug related activities	2 drug related activities supported		168,000.00			168,000.00
	Implementation of Barobo MPS Drug Reduction Plan	Proliferation of illegal drugs is eradicated	No. of illegal drugs buy-bust conducted	10 illegal drugs buy-bust conducted		300,000.00			300,000.00
	Conduct of Drug testing & other Anti-drug Abuse Activities	Conducted drug testing & other anti-drug abuse activities	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		100,000.00			100,000.00
	Strengthening of LADACs								
	Conduct of Quarterly Meetings & other Anti-drug Related Activities	Conducted quarterly meetings & other anti-drug related activities	No. of meetings & activities % of MADAC Functionality	Conducted Quarterly meetings & activities		112,000.00			112,000.00
	Conduct of LADAC Functionality Audits	Conducted performance audits	No. of LADAC Functionality Audits	100% LADAC Functionality Audits		39,200.00			39,200.00
	Provision of Financial Assistance to BADACs	Provided financial assistance	No. of Barangays provided financial Assistance	22 Barangays provided financial Assistance		123,200.00			123,200.00
	Implementation of BARAW Kita Program	Conducted CBDRP-related activities	% of PWUDs needing interventions are enrolled to CBDRP/Bahay Silangan	100% of PWUDs needing interventions are enrolled to CBDRP/Bahay Silangan		336,000.00			336,000.00
Sub-Total Intensification of Drug Clearing Initiatives and measures						1,402,400.00	-	-	1,402,400.00
1000-018-3-1-01-013	C. Conflict Resolution Services								
	Provision of Administrative, Operational and Logistical Support to AFP	AFP operations are supported and sustained	% assistance to intelligence operations for counter-insurgency	95% provided assistance to intelligence operations for counter-insurgency such as fuel, vehicle maintenance, food subsistence & incentives		500,000.00			500,000.00
	Implementation of Executive Order 70- Whole of Nation Approach								
	Conduct of Youth Leadership Summit	Youth are aware of the peace and order situation, initiatives and participate in leadership roles	% provided assistance	95% provided assistance		56,000.00			56,000.00
	Conduct of Serbisyo Caravan	Social services delivered to far-flung barangays	No. of serbisyo caravan conducted to LCAC Barangays	2 serbisyo caravans conducted to LCAC Barangays		168,000.00			168,000.00
	Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	Extended Health and Nutrition Services to Community	% of Health and Nutrition Services to the Community	98% of Health and Nutrition Services delivered to the community (Municipal and Barangay)		168,000.00			168,000.00

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT									
AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	Provision of Financial Assistance to Former Rebels	Former rebels integrated back to the community	Increase of returnees to the community	Returnees to the community increased		50,000.00			50,000.00
	Conduct of IPMR Meetings & Capacity Building Activities	Conducted meetings & capacity building activities	Improved living conditions of IP's	Improved living conditions of IP's		336,000.00			336,000.00
	Strengthening of Katarungang Pambarangay								
	Conduct of Katarungang Pangbarangay Capacity Development Activities	Conducted orientations, seminars, trainings	# of orientations, seminars and trainings	Conducted 2 orientations, seminars and trainings		56,000.00			56,000.00
	Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	Provided incentives to performing Lupong Tagapamayapa	Functionality of Lupong Tagapamayapa Incentives Award (LTIA)	100% Functional LTIA		56,000.00			56,000.00
	Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	Empowered PLEB members	No. of meetings conducted % of cases resolved	6 meetings conducted to strengthen citizen participation in disciplining erring policemen; 100% of cases resolved		336,000.00			336,000.00
	Sub-Total Conflict						1,726,000.00	-	-
1000-019-3-1-01-014	Public Safety Sustainability Program								-
	EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY								-
	Provision of administrative & operational support to HPG	Road safety is ensured	# of implementation in Road safety protocols and operations	95% Road safety protocols and operations implemented		75,000.00			75,000.00
	Conduct of Fire Safety Inspections	Conducted fire safety inspections	% of fire safety inspection	95% of fire safety inspection		28,000.00			28,000.00
	Conduct of Fire Drills & Fire Safety IECs	Conducted fire drills & fire safety IECs	# of IECs related to fire drills and fire safety	Conducted 1 IEC related to fire drills and fire safety		28,000.00			28,000.00
	Sub-Total Public Safety						131,000.00		
GRAND TOTAL					19,016,405.00	42,848,300.00	-	905,000.00	62,769,705.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	8,204,272.97	4,074,994.28	5,678,869.72	9,753,864.00	10,167,900.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	331.50		9,263.00	9,263.00	4,906.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	631,090.91	294,909.09	449,090.91	744,000.00	624,000.00
Representation Expenses (RA)	5-01-02-020	96,000.00	48,000.00	48,000.00	96,000.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	-		96,000.00	96,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00	168,000.00	49,000.00	217,000.00	182,000.00
Performance Enhancement Incentives	5-01-02-080	130,000.00		161,000.00	161,000.00	130,000.00
Overtime and Night Pay	5-01-02-130	100,000.00		100,000.00	100,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	591,926.00	668,026.00	145,546.00	813,572.00	847,325.00
Year End Bonus	5-01-02-140	755,551.80		814,459.00	814,459.00	848,111.00
Cash Gift	5-01-02-150	133,500.00		155,000.00	155,000.00	130,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			217,000.00	217,000.00	182,000.00
Retirement & Life Insurance Premiums	5-01-03-010	950,113.25	490,945.82	680,630.18	1,171,576.00	1,220,740.00
PAG-IBIG Contributions	5-01-03-020	82,522.33	29,800.00	165,463.00	195,263.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	187,998.53	97,450.92	146,628.08	244,079.00	254,323.00
Employees Compensation Insurance Premiums	5-01-03-040	31,227.38	15,531.43	21,668.57	37,200.00	31,200.00
Pension Benefits- Civilian	5-01-04-010	18,590.00		15,000.00	15,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	2,124,030.36	34,700.75	1,430,299.25	1,465,000.00	990,500.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	-		93,000.00	93,000.00	-
Other Personnel Benefits - Loyalty	5-01-04-990	20,000.00		25,000.00	25,000.00	10,000.00
Miscellaneous Personnel Benefit Fund	5-01-04-990	5,608,833.33		3,000,000.00	3,000,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		19,847,988.36	5,922,358.29	13,500,917.71	19,423,276.00	19,016,405.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	686,626.12	824,238.60	25,761.40	850,000.00	1,000,000.00
Training Expenses	5-02-02-010	397,696.00	124,550.00	706,110.00	830,660.00	850,000.00
Office Supplies Expenses	5-02-03-010	224,338.59	150,705.00	199,295.00	350,000.00	392,000.00
Accountable Forms Expense	5-02-03-020	40,000.00	40,000.00	-	40,000.00	44,800.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	860,679.66	486,568.89	713,431.11	1,200,000.00	2,000,000.00
Other Supplies and Materials Expense	5-02-03-990	196,690.00	261,910.00	88,090.00	350,000.00	392,000.00
Other Supplies and Materials Expense -Spareparts	5-02-03-990	-	34,000.00	66,000.00	100,000.00	112,000.00
Water Expenses	5-02-04-010	1,031,140.00	548,968.64	351,031.36	900,000.00	1,008,000.00
Electricity Expenses	5-02-04-020	3,600,630.12	1,376,534.11	2,223,465.89	3,600,000.00	4,032,000.00
Postage and Courier Services	5-02-05-010			15,000.00	15,000.00	16,800.00
Telephone Expenses	5-02-05-020	144,940.00	47,940.00	2,060.00	50,000.00	56,000.00
Internet Subscription Expenses	5-02-05-030	61,572.00	39,582.00	13,418.00	53,000.00	59,360.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040			25,000.00	25,000.00	28,000.00
Legal Services	5-02-11-010	400.00	4,850.00	10,150.00	15,000.00	16,800.00
Auditing Services	5-02-11-020	27,000.00	-	-	-	-
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	73,434.00	20,304.00	44,696.00	65,000.00	72,800.00
Rep & Maint of Machinery & Equipment (Comm. Equipment)	5-02-13-050-07			70,000.00	70,000.00	78,400.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	319,561.87	165,416.00	234,584.00	400,000.00	448,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			12,000.00	12,000.00	13,440.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	337,660.00	167,510.00	232,490.00	400,000.00	448,000.00
Subsidy to Other LGU's (Barangay Guinhalinan)	5-02-14-030	400,000.00		400,000.00	400,000.00	-
Confidential Expense	5-02-10-010	2,000,000.00	500,000.00	1,500,000.00	2,000,000.00	4,000,000.00
Taxes, Duties and Licenses	5-02-16-010	6,087.06	3,099.06	31,900.94	35,000.00	39,200.00
Fidelity Bond Premiums	5-02-16-020	114,750.00	42,750.00	107,250.00	150,000.00	150,000.00
Insurance Expense	5-02-16-030	34,994.62	10,878.18	139,121.82	150,000.00	150,000.00
Advertising Expenses	5-02-99-010			15,000.00	15,000.00	16,800.00
Representation Expenses	5-02-99-030	100,845.00	99,033.00	100,967.00	200,000.00	200,000.00
Membership Dues & Contri to Organization	5-02-99-060	30,000.00	500.00	69,500.00	70,000.00	70,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	33,600.00
Other Maintenance & Operating Expenses (see attached)	5-02-99-990	17,234,914.76	9,642,249.50	14,176,651.50	23,818,901.00	27,037,790.00
TOTAL MAINT & OTHER OPERATING EXPENSES		27,923,959.80	14,591,586.98	21,602,974.02	36,194,561.00	42,765,790.00
CAPITAL OUTLAY						
ICT Equipment						
1 unit Laptop (Private Secretary) with accessories						75,000.00
1 unit Laptop (Parole & Probation) with accessories						60,000.00
1 unit Camera (PIO) with accessories						70,000.00
Other Structure						
Contruction of Kitchen and Messhall (PNP)						400,000.00
BJMP- Improvement of BJMP Perimeter Fence			72,580.00	9,020.00	81,600.00	
Office Equipment Outlay						
Computer of computer equipment integrated BPLO						300,000.00
TOTAL CAPITAL OUTLAY		-	72,580.00	9,020.00	81,600.00	905,000.00
TOTAL APPROPRIATIONS		47,771,948.16	20,586,525.27	35,112,911.73	55,699,437.00	62,687,195.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

PROGRAM/PROJECTS/ACTIVITIES		
Executive Governance Program, Executive Organization and Management Services (General Administration, Supervision & Control over all PPAs)		2026
1	Executive Support Program	11,716,343.00
2	Conduct of Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family	100,000.00
MUNICIPAL ADMINISTRATION		
3	Conduct of Management Committee Meetings	60,000.00
4	Facilitation of Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities	80,000.00
5	Support to Project Monitoring and Evaluation	150,000.00
6	Support to Procurement Office/Inventory Committee	75,000.00
7	Support to Bids and Awards Committee (BAC)	150,000.00
8	Support to Civil Society Organization (CSO)	60,000.00
9	Support to Liga ng mga Barangay	300,000.00
10	Support to SK Federation	200,000.00
11	Support to TWG in Special Projects	300,000.00
12	SUPPORT TO GENDER AND DEVELOPMENT	550,000.00
13	SUPPORT TO LOCAL YOUTH DEVELOPMENT OFFICE	350,000.00
SUPPORT TO SPORTS DEVELOPMENT PROGRAM		
14	Support to Governor's Cup	112,000.00
15	Support to LGU Cup	224,000.00
16	Support to Barobo Swimmers	168,000.00
17	Support to COA Sportsfest	100,000.00
18	Support to Other Sports Events	272,822.00
EXECUTIVE HEALTH SERVICES & COMMITMENT PROGRAM		
19	Support to Blood Letting Activities of NGOs and NGAs	112,000.00
20	Provision of Medical Assistance to Barangay Officials	100,000.00
SUPPORT TO LGU EMPLOYEES/BAROBO MUNICIPAL EMPLOYEES ASSOCIATION		
21	Support to Barobo Municipal Employees Association (BAMEA)	1,000,000.00
22	Provision of Funeral Assistance to Former Elective & Appointed Officials/COS & Job Order Employees	150,000.00
Sub-total		16,330,165.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

	SUPPORT TO HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD)	
	1. General Administration, Supervision & control over HRM-related PPAs	
23	HRMPSB deliberation round-table discussion	100,000.00
24	Conduct of CSC Month Celebration, National Employees Sports Activity and Family Day	900,000.00
25	Conduct of LGU Year-End Assessment and Evaluation	600,000.00
26	Onboarding of Newly Hired Employees	10,000.00
	2. Capacity Development Program	
27	Re-orientation of Performance Management System	22,400.00
	sub TOTAL HRMD	1,632,400.00
	SUPPORT TO PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)	
28	General Administration, Supervision & control over Public Employment-related PPAs	89,600.00
29	Conduct of Career Coaching	11,200.00
30	Conduct of Job Fair Activity	11,200.00
31	Conduct Orientation on Kasambahay Law and Registration of Kasambahay	5,600.00
32	Implementation of Special Program for Employment of Students (SPES)	190,400.00
33	Conduct of Skills Training Activities to Different Sectors	128,800.00
34	Provision of Financial Support to OFWs	11,200.00
35	Implementation of Project Angel Tree	11,200.00
36	Support to Rural Workers Association	5,600.00
	sub TOTAL PESO	464,800.00
	SUPPORT TO BUSINESS PERMIT AND LICENSING OFFICE (BPLO)	
37	General Administration, Supervision & control over Business Permit & Licenses-related PPAs	4,704.00
38	Conduct of Business One Stop Shop (BOSS)	162,400.00
39	Support to Joint Inspection Team (JIT)	56,896.00
	sub TOTAL BPLO	224,000.00
	SUPPORT TO LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS (LEDIPO)	
40	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs	5,600.00
41	Conduct of LEDIPO Bench Marking Activities	81,760.00
42	Conduct of Business Forum and Trade Mission	44,800.00
43	Conduct of LIIB Quarterly Meeting/Special Meeting	91,840.00
	sub TOTAL LEDIPO	224,000.00
44	SUPPORT TO TRAFFIC MANAGEMENT UNIT (TMU)	1,000,000.00
45	SUPPORT TO NUTRITION PROGRAM	342,720.00
46	SUPPORT TO POPULATION PROGRAM	105,280.00

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

Office: MAYOR

LOCAL PEACE AND ORDER	
A. CRIME AND DISORDER	3,455,025.00
Provision of Administrative, Operational and Logistical support to PNP/Augmented Men in uniform	800,000.00
Intensification in the conduct of Police Operations	
Intensification of Managing Police and Patrol Operations	302,400.00
Implementation of PNP Programs thru Police Community Relations activities	84,000.00
Conduct of Manhunt Charlie and Oplan Sibat	336,000.00
Arrest of At-Large Wanted and Most Wanted Persons (Manhunt Charlie & Oplan Sibat)	
Implementation of Regulation on the Possession of Firearms	56,000.00
Support to Barangay Peace Action Team (BPAT)	418,225.00
Empowerment of Force Multipliers	134,400.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	280,000.00
Enforcement of Maritime Policies and Laws	112,000.00
Implementation of Coastal Resource Management and Regulation Activities/ Bantay Dagat Seaborne Patrol	400,000.00
Strengthening of Local Peace and Order Council (LPOCs)	420,000.00
Implementation of Municipal Ordinance on Safer Internet Day	112,000.00
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	792,000.00
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)	224,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	168,000.00
Implementation of Barobo MPS Drug Reduction Plan	300,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities	100,000.00
Strengthening of LADACs	610,400.00
Conduct of Quarterly Meetings & other Anti-Drug Related Activities	112,000.00
Conduct of LADAC Functionality Audits	39,200.00
Provision of Financial Assistance to BADACs	123,200.00
Provision of sustainable rehabilitation & reintegration initiatives (BARAW Kita Program)	336,000.00
C. CONFLICT	
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies	500,000.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	778,000.00
Conduct of Youth Leadership Summit	56,000.00
Conduct of Serbisyo Caravan	168,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	168,000.00
Provision of Financial Assistance to Former Rebels	50,000.00
Conduct of IPMR Meetings & Capacity Building Activities	336,000.00
c.2 Strengthening of Katarungang Pambarangay	448,000.00
Conduct of Katarungang Pangbarangay Capacity Development Activities	56,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	56,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	336,000.00
D. PUBLIC SAFETY	
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	131,000.00
Provision of Administrative & Operational Support to HPG	75,000.00
Conduct of Fire Safety Inspections	28,000.00
Conduct of Fire Drills & Fire Safety IECs	28,000.00
TOTAL POPS	6,714,425.00
TOTAL	27,037,790.00





Province of Surigao del Sur
 Republic of the Philippines
 Province of Surigao del Sur
FY 2026 PEACE AND ORDER AND PUBLIC SAFETY PLAN

Office: MAYOR

LOCAL PEACE AND ORDER	
A. CRIME AND DISORDER	3,455,025.00
Provision of Administrative, Operational and Logistical support to PNP/Augmented Men in uniform	800,000.00
Intensification in the conduct of Police Operations	
Intensification of Managing Police and Patrol Operations	302,400.00
Implementation of PNP Programs thru Police Community Relations activities	84,000.00
Conduct of Manhunt Charlie and Oplan Sibat	336,000.00
Arrest of At-Large Wanted and Most Wanted Persons (Manhunt Charlie & Oplan Sibat)	
Implementation of Regulation on the Possession of Firearms	56,000.00
Support to Barangay Peace Action Team (BPAT)	418,225.00
Empowerment of Force Multipliers	134,400.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	280,000.00
Enforcement of Maritime Policies and Laws	112,000.00
Implementation of Coastal Resource Management and Regulation Activities/ Bantay Dagat Seaborne Patrol	400,000.00
Strengthening of Local Peace and Order Council (LPOCs)	420,000.00
Implementation of Municipal Ordinance on Safer Internet Day	112,000.00
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	792,000.00
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)	224,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	168,000.00
Implementation of Barobo MPS Drug Reduction Plan	300,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities	100,000.00
Strengthening of LADACs	610,400.00
Conduct of Quarterly Meetings & other Anti-Drug Related Activities	112,000.00
Conduct of LADAC Functionality Audits	39,200.00
Provision of Financial Assistance to BADACs	123,200.00
Provision of sustainable rehabilitation & reintegration initiatives (BARAW Kita Program)	336,000.00
C. CONFLICT	
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies	500,000.00

Republic of the Philippines
Province of Surigao del Sur
FY 2026 PEACE AND ORDER AND PUBLIC SAFETY PLAN

Office: MAYOR

c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	778,000.00
Conduct of Youth Leadership Summit	56,000.00
Conduct of Serbisyo Caravan	168,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	168,000.00
Provision of Financial Assistance to Former Rebels	50,000.00
Conduct of IPMR Meetings & Capacity Building Activities	336,000.00
c.2 Strengthening of Katarungang Pambarangay	448,000.00
Conduct of Katarungang Pangbarangay Capacity Development Activities	56,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	56,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	336,000.00
D. PUBLIC SAFETY	
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	131,000.00
Provision of Administrative & Operational Support to HPG	75,000.00
Conduct of Fire Safety Inspections	28,000.00
Conduct of Fire Drills & Fire Safety IECs	28,000.00
POPS by attribution	
Support to Law Enforcement Agencies:	
*Logistic support to Parole & Probation- <i>Laptop</i>	70,000.00
*Construction of Kitchen and Messhall of PNP	400,000.00
MENRO	
*Support to Municipal Environment & Natural Resources/Strict Implementation of Forestry Laws and Ordinances	4,748,040.00
*Implementation of Forest & Natural Resources Management	80,000.00
OMAG	
*Presence of illegal and unreported and unregulated Fishing	1,414,865.00
*Installation of Floating Guardhouse	1,300,000.00
MSWO	
Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	50,000.00
Advocacy campaign seminar, forum to barangay of the new laws amended/child protection	40,000.00
Strengthening of LCAT-VAW-C & Barangay VAW-C	50,000.00
Strengthening of Functionality of LCPC	150,000.00
TOTAL ATTRIBUTION	8,302,905.00
TOTAL PEACE & ORDER & SAFETY PLAN	15,017,330.00

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR- TOURISM

Mandate: RA 9593 The Tourism act a polic to make tourism an engine of investment, growth and national development.

Vision: To be a premiere ecotourism haven contonuously nurtured and preserved by empowered Barobohanons through strong governance that ensure safe, menaingful and satisfied tourist experience.

Mission: To assist in the preservation of Barobo's natural resources along its development for tourism and anchor its promotion and marketing strategy in the conservation of the environment and other natural resources.

Organizational Outcome: Municipal Economic Grwoth through direct and idirect income generation.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-3-07-037	Support to Tourism, Culture and Arts	General Administration, Supervision & control over Tourism, Culture and Arts-related PPAs, Establishment of Municipal Tourism Office and Personnelling, Establishment of Tourism Website, etc.	% of Tourism PPAs implemented and enforced	90%	-	1,331,000.00			1,331,000.00
		Acquisition of Equipment for Tourism operation and mobilization	Acquired equipment	LED screen, DSLR Camera set with Tripod and Gimbal and Drone Camera and Motorcycle (service vehicle) acquired	-			350,000.00	350,000.00
	Support to Tourism Site Operations	Provided support to tourism personnel	Hired Manpower for tourism-related operation and Task Force mobilization	Provided necessary manpowe, sustained tourism operation, maintenance and preservation	-	2,188,410.00			2,188,410.00
1000-001-3-3-07-038	Culture and Arts Development Program				-				
	Research & Development	Conducted Research on cultural heritage of Barobo	No. of Identified cultural and historical properties within locality	Inclusion in the cultural heritage and complied to SGLG requirement	-	100,000.00			100,000.00
	Araw ng Surigao del Sur/KALIGA Tu SUR	Participated the Araw ng Surigao del Sur/KALIGA Tu SUR	Able to participate in the provincial activities showcasing tourism products and sites	100% participated	-	200,000.00			200,000.00
	Sarapang Festival/Araw ng Barobo	Conducted Sarapang Festival/Araw ng Barobo	Able to celebrate Sarapang Festival/Araw ng Barobo	100% identified PPAS conducted in celebration of Sarapang Festival/Araw ng Barobo per Mun. Ordinance No. 4 s. 2027	-	3,000,000.00			3,000,000.00
	Tourism Week/Month Celebration	Conducted Annual Tourism month/week celebration every last week of september	Implemented Tourism related activities including educational programs, cultural events, and promotion of local destinations	Activities in support to Tourism Promotions per RA 9593	-	33,000.00			33,000.00
	KAPAWA Light Up a Tree - Ordinance No. 04, s. 2023	Conducted the Annual Light Up a Tree every 12th Month of the Year	Able to conduct KAPAWA Light Up a Tree	Conducted annual per Municipal Ordinance No. 4 series of 2023	-	1,000,000.00			1,000,000.00
	Historical and Commemorative Celebration (Independence/Valor)	Celebrated commemorative celebration and other Historical Activities	No. of celebrated Historical and commemorative activities	Celebrated Historical events such as Independence Day, Day of Valor, etc	-	50,000.00			50,000.00
	Lakbay Alalay/Tourism Assistance Desk Activation	Activation of lakbay alalay; Tourism assistance desk	Established Tourism Assistance Desk to strategic entrance and exit points and assisted tourist arrivals in the Municipality	Excursion of local and foreign guests	-	20,000.00			20,000.00
1000-001-3-3-07-040	Tourism Capacity Development Program	Service delivery of tourism personnel developed and improved	No. of Capacity Development/ Trainings conducted	2	-	65,000.00			65,000.00
TOTAL - TOURISM SECTION					-	7,987,410.00	-	350,000.00	8,337,410.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**Section: **TOURISM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	111,257.10	81,725.60	18,274.40	100,000.00	240,000.00
Training Expenses	5-02-02-010	87,145.00	65,195.00	74,805.00	140,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	11,865.60	45,568.00	4,432.00	50,000.00	65,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	52,950.00	8,868.00	44,132.00	53,000.00	60,000.00
Other Supplies and Materials Expense	5-02-03-990	302,794.00	94,179.00	269,411.00	363,590.00	495,000.00
Water Expenses	5-02-04-010	10,000.00	49,940.00	60.00	50,000.00	60,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	60,000.00
Telephone Expenses	5-02-05-020	3,960.00	8,060.00	15,940.00	24,000.00	26,000.00
Internet Subscription Expense	5-02-05-030		18,000.00	12,000.00	30,000.00	36,000.00
Environment and Sanitary Services	5-02-12-010	32,071.00		37,000.00	37,000.00	
Repair & Maint of Building & other structures	5-02-13-040	73,321.00		86,000.00	86,000.00	100,000.00
Rep & Maint of Transpo Equipment (Motor Vehicles)	5-02-13-060-01	5,645.00		15,000.00	15,000.00	15,000.00
Rep & Maint of Transpo Equipment (Watercrafts)	5-02-13-060-04	-		17,000.00	17,000.00	19,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070	-		15,000.00	15,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,873,000.00	1,581,250.00	4,832,160.00	6,413,410.00	6,591,410.00
TOTAL MOOE		2,564,008.70	1,952,785.60	5,491,214.40	7,444,000.00	7,987,410.00
CAPITAL OUTLAY						
ICT				-		
LAPTOP set with Printer, Core i7, 8GB Ram, 1TB SSD, 15.6", 5in1 Printer		72,995.00	64,995.00	10,005.00	75,000.00	-
Laptop with Printer Core i9, 16GB RAM, 1TB SSD, 5in1 Printer			-	-	-	100,000.00
OFFICE EQUIPMENT						
DSLR Camera set with Tripod and Gimbal and Drone Camera						150,000.00
GOVT VEHICLE						
Motorcycle (service vehicle)						100,000.00
TOTAL CO		72,995.00	64,995.00	10,005.00	75,000.00	350,000.00
TOTAL APPROPRIATIONS		2,637,003.70	2,017,780.60	5,501,219.40	7,519,000.00	8,337,410.00
Other MOOE:		BUDGET 2025	BUDGET 2026			
Support to Culture and Arts						
Other Maintenance & Operating Expenses-Research & Dev't.			100,000.00			
Other MOOE -Support to Tourism Site Operations		2,188,410.00	2,188,410.00			
Other MOOE -Araw ng Surigao del Sur/KALIGA Tu SUR		200,000.00	200,000.00			
Other MOOE -Sarapang Festival/Araw ng Barobo		3,000,000.00	3,000,000.00			
Other MOOE -Tourism Week/Month Celebration			33,000.00			
Other MOOE -KAPAWA Light Up a Tree -Ordinance No. 04, s. 2023		1,000,000.00	1,000,000.00			
Other MOOE -Historical and Commemorative Celebration (Independence/Valor)		25,000.00	50,000.00			
Other MOOE -Lakbay Alalay/Tourism Assistance Desk Activation		-	20,000.00			
TOTAL		6,413,410.00	6,591,410.00			

PART 2. EXPENDITURE PROGRAM**A. OFFICE OF THE MAYOR (MENRO/ESWM)**

Mandate :Develop plans, strategies on environmental and natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies; propagate and plant seedlings; Maintain and preserve trees and ornamentals as part of the LGU re-greening projects and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.

Vision :A Center of Trade and Commerce, and An Eco-Tourism Destination in Surigao del Sur.

Mission :To implement laws, policies and programs especially on Solid Waste Management and monitor compliance of barangay folks and various stakeholders within the Municipality towards the protection & conservation of the environment and other natural resources.

Organizational Outcome: Greener environment; sanitary disposal and storage of solid wastes; controlled pollution; high level of awareness and participation of Barobo, including business sector; and additional income.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-2-04-047	SUPPORT TO MUNICIPAL ENVIRONMENT AND MANAGEMENT								
	General Administration, Supervision & control over Environment-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% Implementation and enforcement of policy guidelines, formulate Projects, Programs, & Activities	100% implementation and enforcement of policy guidelines, formulate Projects, Programs & Activities	-	333,500.00		-	333,500.00
	Conduct of Alay ng Kalinisan	Instill cleanliness virtue among the constituents	Conduct of monthly Alay Kalinisan activity	Monthly Alay Kalinisan activity conducted	-	15,000.00		-	15,000.00
	Conduct of Clean & Green Annual Evaluation	Conducted Inter-barangay cleanliness competition	Conduct of Inter-barangay cleanliness competition	Inter-barangay cleanliness competition conducted	-	150,000.00		-	150,000.00
	Conduct of Arbor Day Celebration	Conducted tree planting activity on Arbor Day	Conduct of tree planting activities on Arbor Day	Annual Arbor Day is celebrated	-	150,000.00		-	150,000.00
	Support to Brgy Environmental Coordinator/Focal Person	Provided manpower to Brgy Environmental related PPAs	No. of manpower to facilitate daily Brgy Environmental related PPAs	22 Brgy Coordinators hired	-	396,000.00		-	396,000.00
	MENRO/ESWM Manpower	Provided necessary manpower to perform MENRO/ESWM services	% of manpower to facilitate daily garbage collection and envi monitoring	100% required manpower hired	-	3,657,040.00		-	3,657,040.00
	Conduct of Water Analyses in Recreational Waters for Water Quality Management Area (QCMA) Action Plan	Laboratory water quality analysis reports for recreational water bodies	Number of water bodies tested; number of lab reports produced	At least 2 recreational water sites analyzed with lab reports submitted	-	100,000.00		-	100,000.00
	Implementation of Forest and Natural Resource Management	Promoted forest conservation and reduced illegal resource extraction activities	Promotion of forest conservation activities	Inspection and inventory of forest ecosystem is conducted	-	80,000.00		-	80,000.00
1000-001-3-2-04-048	SUPPORT TO ENVI-RELATED MANAGEMENT PLANS								
	Formulation of Watershed Management Plan (Including the Delineation of Watershed)	Complete WMP document with GIS-based delineation map and report	Number of watershed plans formulated and delineated	1 watershed plan with delineation completed	-	200,000.00		-	200,000.00
1000-001-3-2-04-049	ENVIRONMENTAL CAPACITY DEVELOPMENT PROGRAM								
	MENRO-related Trainings, Seminars, Orientations, etc.	Capacity Development Programs related to environmental management attend and conducted	% of MENRO-related trainings, seminars, orientations, etc. conducted or attended	98% Trainings conducted or attended	-	300,000.00		-	300,000.00
Total Support to Municipal Environment and Management					-	5,381,540.00		-	5,381,540.00

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MAYOR (MENRO/ESWM)

Mandate :Develop plans, strategies on environmental and natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies; propagate and plant seedlings; Maintain and preserve trees and ornamentals as part of the LGU re-greening projects and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.

Vision :A Center of Trade and Commerce, and An Eco-Tourism Destination In Surigao del Sur.

Mission :To implement laws, policies and programs especially on Solid Waste Management and monitor compliance of barangay folks and various stakeholders within the Municipality towards the protection & conservation of the environment and other natural resources.

Organizational Outcome: Greener environment; sanitary disposal and storage of solid wastes; controlled pollution; high level of awareness and participation of Barobo, including business sector; and additional income.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-001-3-3-12-050	SUPPORT TO ECOLOGICAL SOLID WASTE MANAGEMENT								
	Maintenance of Ecopark	Implemented and enforced policy guidelines	% of policy and guidelines enforced	100% enforced	-	1,965,000.00		-	1,965,000.00
	Implementation of Environmental & Sanitary Services	Provided manpower to ensure the protection of environment, sanitary maintenance and regular garbage collection	% of manpower to facilitate daily garbage collection and envi monitoring	100% required manpower hired	-	2,000,000.00		-	2,000,000.00
Total Support to ESWM					-	3,965,000.00	-	-	3,965,000.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**Section: **MENRO SECTION**

OBJECT OF EXPENDITURE (1)		Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
				First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES							
	Travelling Expenses	5-02-01-010	8,300.00	31,885.00	68,115.00	100,000.00	200,000.00
	Training Expenses	5-02-02-010	39,010.00	51,592.00	138,408.00	190,000.00	100,000.00
	Office Supplies Expenses	5-02-03-010	8,516.00		25,000.00	25,000.00	22,000.00
	Other Supplies and Materials Expense	5-02-03-990	43,770.00	37,870.00	37,130.00	75,000.00	282,500.00
	Telephone Expenses	5-02-05-020	9,420.00	4,140.00	15,860.00	20,000.00	5,000.00
	Internet Subscription Expenses	5-02-05-030	23,786.14	15,291.06	8,708.94	24,000.00	24,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	1,121,250.00	624,877.50	1,194,002.50	1,818,880.00	4,748,040.00
	TOTAL MOOE		1,254,052.14	765,655.56	1,487,224.44	2,252,880.00	5,381,540.00
CAPITAL OUTLAY							
	1 unit Laptop			52,900.00	2,100.00	55,000.00	
	1 unit Aircon,Split type Dual Inverter, 2HP						-
	1 set Desktop Computer with 3in1 printer & UPS set						-
	TOTAL CO		-	52,900.00	2,100.00	55,000.00	-
TOTAL APPROPRIATIONS			1,254,052.14	818,555.56	1,489,324.44	2,307,880.00	5,381,540.00
OTHER MAINTENANCE AND OPERATING EXPENSES			Past Year 2024 Actual	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed
				First Semester Actual	Second Semester Estimate	TOTAL	
1. Support to Municipal Environment and NaturaResources Office							
	1.1. Conduct of Alay ng Kalikasan		-		15,000.00	15,000.00	15,000.00
	1.2 Conduct of Coastal Clean-up				100,000.00	100,000.00	-
	1.3 Conduct of Clean & Green Annual Evaluation				150,000.00	150,000.00	150,000.00
	1.4 Conduct of Arbor Day Celebration			-	150,000.00	150,000.00	150,000.00
	1.5 Implementation of Greening Program		140,500.00	-	78,560.00	78,560.00	-
	1.6 Support to Brgy Environmental Coordinator/Focal Person		98,326.00	42,000.00	143,000.00	185,000.00	250,000.00
	1.7 MENRO Manpower		978,150.00	615,037.50	580,282.50	1,195,320.00	2,603,040.00
	**Street Sweeper						1,200,000.00
	1.8 Conduct of Water Analysis in Recreational Waters				-		100,000.00
	1.9 Implementation of Forest & Natural Resources Management		2,600.00	9,840.00	70,160.00	80,000.00	80,000.00
2. Support to Envi-related Management Plan							
	2.1 formulation of Watershed Management Plan						200,000.00
	2.2 Formulation of Other Plans Mandated to MENRO			-	50,000.00	50,000.00	
TOTAL OTHER MOOE			1,219,576.00	666,877.50	1,337,002.50	2,003,880.00	4,748,040.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **ESWM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	94,214.36	15,830.00	84,170.00	100,000.00	-
Training Expenses	5-02-02-010	66,300.00	35,230.00	14,770.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	24,726.20	7,069.00	12,931.00	20,000.00	-
Fuel, Oil and Lubricants	5-02-03-090	991,150.00	597,646.40	402,353.60	1,000,000.00	1,300,000.00
Other Supplies and Materials Expense (Office Supplies/Equipment	5-02-03-990	41,767.00	27,660.00	32,340.00	60,000.00	-
Other Supplies and Materials Expense (spareparts)	5-02-03-990	366,460.00	178,724.20	221,275.80	400,000.00	400,000.00
Water Expenses	5-02-04-010	2,383.52	3,180.79	16,819.21	20,000.00	10,000.00
Electricity Expenses	5-02-04-020			30,000.00	30,000.00	30,000.00
Repair and Maintenance of Office Equipment	5-02-13-050		7,640.00	42,360.00	50,000.00	15,000.00
Repair and Maintenance of Building & Other Structures	5-02-13-040			50,000.00	50,000.00	10,000.00
Repair and Maintenance of Transportation Equipment	5-02-13-060	139,493.00	61,295.00	38,705.00	100,000.00	100,000.00
Environment and Sanitary Services	5-02-12-010	114,878.00	91,112.00	28,888.00	120,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	2,572,236.00	1,606,917.50	2,062,402.50	3,669,320.00	2,000,000.00
TOTAL MOOE		4,413,608.08	2,632,304.89	3,037,015.11	5,669,320.00	3,965,000.00
CAPITAL OUTLAY						
1 unit Aircon, Split Type Dual Inverter, 2HP						-
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATIONS		4,413,608.08	2,632,304.89	3,037,015.11	5,669,320.00	3,965,000.00
OTHER MOOE	5-02-99-990					
ESWM Manpower		2,473,910.00	1,564,917.50	1,919,402.50	3,484,320.00	2,000,000.00
						-
TOTAL OTHER MOOE		2,473,910.00	1,564,917.50	1,919,402.50	3,484,320.00	2,000,000.00

PART 2. EXPENDITURE PROGRAM
A. OFFICE OF THE MUNICIPAL MAYOR (MOTORPOOL SECTION)

Mandate: The Implementing arm of the Executive Department of the Municipality in relations to Road Maintenance, Transportation Services and Maintenance of Vehicle & Heavy Equipment.
This section also inclined to serve and render Public Service during calamities, vehicle accidents and untoward incidents.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with well-maintained Government-issued Vehicle & Equipment at minimum cost.

Mission: Ensure the appropriate and proper repair of Heavy Equipment, Transportation and Maintenance at all times especially in times of calamities.

Organizational Outcome: MOTORPOOL SERVICES

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-001-3-3-09-025	General Administration, Supervision & control over Motorpool-related PPAs	Motorpool Management Services, daily Operation and mobilization	Provided manpower, supplies & fuel allocation for office mobilization, operation and maintenance of Heavy equipment	100% operationalized and mobilized	1,407,867.00	1,864,920.00	-	-	3,272,787.00
Total- MOTORPOOL SECTION					1,407,867.00	1,864,920.00	-	-	3,272,787.00



PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**Section: **MOTORPOOL SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010					915,984.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010					-
Personnel Economic Relief Allowance (PERA)	5-01-02-010					96,000.00
Representation Expenses (RA)	5-01-02-020					-
Transportation Allowance (TA)	5-01-02-030					-
Clothing/Uniform Allowance	5-01-02-040					28,000.00
Performance Enhancement Incentives	5-01-02-080					20,000.00
Overtime and Night Pay	5-01-02-130					-
Mid-Year Bonus	5-01-02-140					76,332.00
Year End Bonus	5-01-02-140					76,332.00
Cash Gift	5-01-02-150					20,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					28,000.00
Retirement & Life Insurance Premiums	5-01-03-010					109,919.00
PAG-IBIG Contributions	5-01-03-020					9,600.00
PHILHEALTH Contributions	5-01-03-030					22,900.00
Employees Compensation Insurance Premiums	5-01-03-040					4,800.00
Other Personnel Benefits - Loyalty	5-01-04-990					-
TOTAL PERSONAL SERVICES						1,407,867.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Fuel, Oil and Lubricants	5-02-03-090		53,520.00	46,480.00	100,000.00	112,000.00
Other Supplies and Materials Expense (spareparts)	5-02-03-990		26,125.00	473,875.00	500,000.00	491,620.00
Repair and Maintenance of Transportation Equipment	5-02-13-060			100,000.00	100,000.00	112,000.00
Other Maintenance & Operating Expenses	5-02-99-990		445,220.00	341,020.00	786,240.00	1,149,300.00
TOTAL MOOE			524,865.00	961,375.00	1,486,240.00	1,864,920.00
CAPITAL OUTLAY						
EQUIPMENT						
Torque Converter Assembly for payloador				400,000.00	400,000.00	
1 unit Universal Scanner				350,000.00	350,000.00	
TOTAL CO			-	750,000.00	750,000.00	-
TOTAL APPROPRIATIONS			524,865.00	1,711,375.00	2,236,240.00	3,272,787.00

PART 2. EXPENDITURE PROGRAM
A. MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Mandate: Setting direction, development, implementation and coordination of disaster risk reduction and management programs
Vision: A responsive and disaster-resilient Barobo
Mission: To formulate and institutionalize DRRM policies
To implement DRRM policies and capacitate
Organizational Outcome:100% Disaster resilient municipality

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9000-000-3-3-01-001	General Administration, Supervision & control over all PPA's	Policy guidelines formulate Projects, Programs & Activities implemented and enforced, Necessary DRRM-related services to the community delivered, Emergency response provided, and Administrative/Office operations sustained	% of MDRRM Management Services, daily Operation and mobilization	100% operated and mobilized	2,737,239.00	474,336.00	-	-	3,211,575.00
		Support to DRRM Operation	No. of Manpower for DRRM Operation	7 manpower hired		1,336,570.00			1,336,570.00
Total- MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT					2,737,239.00	1,810,906.00	-	-	4,548,145.00



PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010		573,450.55	879,713.45	1,453,164.00	1,890,144.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			2,423.00	2,423.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010		36,000.00	60,000.00	96,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040		21,000.00	7,000.00	28,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080			20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5-01-02-140		95,691.00	25,661.00	121,352.00	157,512.00
Year End Bonus	5-01-02-140			121,352.00	121,352.00	157,512.00
Cash Gift	5-01-02-150			20,000.00	20,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			28,000.00	28,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010		68,814.08	105,856.92	174,671.00	226,817.00
PAG-IBIG Contributions	5-01-03-020		3,600.00	25,512.00	29,112.00	12,000.00
PHILHEALTH Contributions	5-01-03-030		14,336.28	22,053.72	36,390.00	47,254.00
Employees Compensation Insurance Premiums	5-01-03-040		1,800.00	3,000.00	4,800.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990		-	12,000.00	12,000.00	-
TOTAL PERSONAL SERVICES		-	814,691.91	1,332,572.09	2,147,264.00	2,737,239.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Fuel, Oil & Lubricants Expenses	5-02-03-090					356,336.00
Other Supplies and Materials Expenses	5-02-03-990					-
Other Supplies and Materials Expenses-Spareparts	5-02-03-990					
Water Expenses	5-02-04-010					80,000.00
Telephone Expenses	5-02-05-020					18,000.00
Internet Subscription Expenses	5-02-05-030					
Rep & Maint of Machinery & Equipment (Office Equipment/ICT)	5-02-13-050					
Rep & Maint of Transportation Equipment (Gov't/Motor Vehicle)	5-02-13-060					
Taxes, Duties and Licenses	5-02-16-010					
Insurance	5-02-16-030					
Other Maintenance & Operating Expenses	5-02-99-990					1,336,570.00
TOTAL MOOE						1,810,906.00
TOTAL APPROPRIATIONS		-	814,691.91	1,332,572.09	2,147,264.00	4,548,145.00

Note:

Office creation per Municipal Ordinance No. 11, series of 2024

PART 2. EXPENDITURE PROGRAM**B. OFFICE OF THE MUNICIPAL VICE MAYOR**

Mandate: Serves as the Presiding Officer of the Sangguniang Bayan, mandated to lead legislative deliberations, ensure the orderly conduct of sessions, and help craft responsive ordinances and resolutions that advance the municipality's development and general welfare, in accordance with RA 7160.

Vision: A transparent, responsive, and united Sangguniang Bayan that upholds good governance and delivers meaningful legislation for the progress of the municipality.

Mission: To preside with integrity and impartiality, promote collaborative and efficient legislative processes, and advance people-centered, development-oriented policies.

Organizational Outcome: An effective and accountable Sangguniang Bayan that passes timely, relevant, and enforceable ordinances and resolutions, strengthens local governance, and delivers tangible benefits to the community.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-002-3-1-02-001	General Administration of Legislative Services	Legislative services provided, Service Vehicle procured, Office of the Vice Mayor improved, etc.	% of PPAs implementation	100% implemented	3,789,127.00	8,035,000.00			11,824,127.00
		Regular session & committee undertakings conducted	Presided	95% of enacted					-
		Signing and Approval of Ordinances, Resolution and other supporting documents	Timely approval of documents	Signed & Approved					-
		Codification of ordinances	Ordinances properly codified	Attended codified ordinances					-
		Conduct of Barangay Investigation	Issues and concerns in the barangays are resolved	Conducted Barangay Investigation					-
		Conduct of Boundary Settlement	Boundary disputes are settled	Conducted Boundary settlement					-
		Conduct of Public Hearing	Necessary public consultations are conducted	Public Hearing conducted					-
		Conduct of Review, Endorsement & Approval of Resolutions, Ordinances, and Plans	Approved Resolution and Ordinance	100% Resolutions,					-
			Review Brgy	Ordinances, Annual &					
			Review Brgy & Supplemental Budget	Supplemental Budget and					
			Reviewed and Approved	Barangay enacted					
			Reviewed and Approved AIP						
			Reviewed and Approved CDP						
			Reviewed and Approved ELA						
		Formulation of Municipal Codes/Ordinances	No. of Municipal Codes/Ordinances formulated	Formulated Mun. codes.ordinances such as Tourism code, Fishery Code, ESWM Code, Envi Mgt. Code					-
1000-002-3-1-02-002	Support to Research and Development	Research and Development data and statistics improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	Conduct research/study/initial investigation on concerns coming from the Barangay Level		3,500,000.00			3,500,000.00
				To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members					
			To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members	Act as lead coordinator in the conduct of IEC for enacted Ordinances					

PART 2. EXPENDITURE PROGRAM
B. OFFICE OF THE MUNICIPAL VICE MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-002-3-1-02-002	Support to Research and Development	Research and Development data and statistics improved	Act as lead coordinator in the conduct of IEC for enacted Ordinances	Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.					
			Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.	Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.					
			Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted	Extend logistical assistance to barangays;					
			Extend logistical assistance to barangays;	Provide messengerial and clerical services to respective Barangay Councils & LGU Offices					
			Provide messengerial and clerical services to respective Barangay Councils & LGU Offices	Act as lead coordinator in communicating concerned individuals/groups invited to legislative calls, such as committee meetings, public hearings, etc.					
1000-002-3-1-02-003	Support to Barangay Social and Cultural Activities	Barangay support provided	% of implementation	100% implemented		1,500,000.00			1,500,000.00
1000-002-3-1-02-004	Support to Accredited CSOs and Stakeholders	CSO and Stakeholders strengthened and supported	% of implementation	100% implemented		25,000.00			25,000.00
1000-002-3-1-02-005	Support to Academic and Educational Activities	Increase number of academically performing Barobohanons	% of implementation	100% implemented		100,000.00			100,000.00
1000-002-3-1-02-006	Support to Sport Development Activities	Increase number of sports-inclined Barobohanons	% of implementation	100% implemented		75,000.00			75,000.00
1000-002-3-1-02-007	Support to Local/International Competition Representations/ Delegation	Barobo becomes known for home-grown talents and brains	% of implementation	100% implemented		50,000.00			50,000.00
1000-002-3-1-03-008	Support to Environmental, Agricultural and Health-related Activities	Provision of assistance to Environmental, Agricultural and Health-related Activities	% of implementation	100% implemented		50,000.00			50,000.00
1000-002-3-1-02-009	Support to Public Safety Activities	Public Safety enforced	% of implementation	100% implemented		50,000.00			50,000.00
1000-002-3-1-02-010	Support to Barangay Year-End Assessment	Barangay performance improved	Provision of assistance to Barangay Year-End Assessment	100% support extended		100,000.00			100,000.00
TOTAL- OFFICE OF THE MUNICIPAL VICE MAYOR					3,789,127.00	13,485,000.00	-	-	17,274,127.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **VICE MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010					2,495,964.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010					293.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010					144,000.00
Representation Expenses (RA)	5-01-02-020					102,600.00
Transportation Allowance (TA)	5-01-02-030					102,600.00
Clothing/Uniform Allowance	5-01-02-040					42,000.00
Performance Enhancement Incentives	5-01-02-080					30,000.00
Mid-Year Bonus	5-01-02-140					207,997.00
Year End Bonus	5-01-02-140					208,114.00
Cash Gift	5-01-02-150					30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					42,000.00
Retirement & Life Insurance Premiums	5-01-03-010					299,552.00
PAG-IBIG Contributions	5-01-03-020					14,400.00
PHILHEALTH Contributions	5-01-03-030					62,407.00
Employees Compensation Insurance Premiums	5-01-03-040					7,200.00
TOTAL PERSONAL SERVICES		-	-	-	-	3,789,127.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010					1,500,000.00
Training Expenses	5-02-02-010					2,500,000.00
Office Supplies Expenses	5-02-03-010					300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					1,500,000.00
Other Supplies and Materials Expense	5-02-03-990					280,000.00
Telephone Expenses	5-02-05-020					50,000.00
Internet Subscription Expenses	5-02-05-030					30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040					15,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02					200,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01					350,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01					200,000.00
Fidelity Bond Premiums	5-02-16-020					10,000.00
Insurance Expense	5-02-16-030					100,000.00
Advertising Expenses	5-02-99-010					200,000.00
Membership Dues & Contri to Organization	5-02-99-060					800,000.00
Other Maintenance & Operating Expenses	5-02-99-990					5,450,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		-	-	-	-	13,485,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	-	-	17,274,127.00

Data under office of the Sangguniang Bayan prior to Ordinance No. 16 s. 2024
"Specifying the distinct offices under the Legislative department of the LGU"

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
OTHER MOOE	
*Research & Development Support Fund	3,500,000.00
-Legislative Support Fund	3,500,000.00
*Other Legislative Support Services	1,950,000.00
-Support to Barangay Social & Cultural Activities	1,500,000.00
-Support to Accredited CSOs & Stakeholders	25,000.00
-Support to Academic/Educational Activities	100,000.00
-Support to Sports Development Activities	75,000.00
-Support to Local/Int'l Competition Representations/Delegations	50,000.00
-Support to Environmental, Agricultural & Health related Activities	50,000.00
-Support to Public Safety Activities	50,000.00
-Support to Barangay Year-End Assessment	100,000.00
TOTAL	5,450,000.00





PART 2. EXPENDITURE PROGRAM
C. OFFICE OF THE SANGGUNIANG BAYAN

Mandate: The legislative body of the municipality mandated to enact ordinances, approve resolutions, and appropriate funds to promote the general welfare, sustainable development, and effective governance of the local community, in accordance with the Local Government Code of 1991 (RA 7160).

Vision: A responsive, transparent, and progressive legislative council that advances sustainable development and promotes the general welfare of the municipality.

Mission: To enact quality ordinances and resolutions, ensure sound fiscal stewardship, and provide effective legislative oversight in support of accountable, inclusive, and people-centered local governance.

Organizational Outcome: An effective and credible Sangguniang Bayan that delivers timely, lawful, and impactful legislation, strengthens local institutions, and contributes to measurable improvements in community well-being.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-002-3-1-03-001	General Administration of Legislative Services	Legislative services provided	% of PPAs implementation	100% implemented	22,663,251.00	8,460,000.00			31,123,251.00
		Service Vehicle acquired	No. of service vehicle acquired	1 unit service vehicle acquired				1,800,000.00	1,800,000.00
	Presiding Session of the Sangguniang Bayan	Regular session & committee undertakings conducted	Presided	95% of enacted					-
	Signing and Approval of Ordinances, Resolution and other supporting documents	Timely approval of documents	Signed & Approved	ordinances/resolution rated at least					-
	Codification of ordinances	Ordinances properly codified	Attended codified ordinances	100% implemented					-
	Conduct of Barangay Investigation	Issues and concerns in the barangays are resolved	Conducted Barangay Investigation	100% implemented					-
	Conduct of Boundary Settlement	Boundary disputes are settled	Conducted Boundary settlement	100% implemented					-
	Conduct of Public Hearing	Necessary public consultations are conducted	Public Hearing conducted	100% implemented					-
	Conduct of Review, Endorsement & Approval of Resolutions, Ordinances, and Plans	Municipal and Barangay Resolutions and Ordinances; Municipal and Barangay Budget; AIP; CDP; ELA reviewed and approved	Approved Resolution and Ordinance	100% Resolutions,					-
			Review Brgy Ordinance/Resolutions	Ordinances, Annual &					
			Review Brgy & Supplemental Budget	Supplemental Budget and					
			Reviewed and Approved	Barangay enacted					
			Reviewed and Approved AIP						
			Reviewed and Approved CDP						
			Reviewed and Approved ELA						
		Formulation of Municipal Codes/Ordinances	No. of Municipal Codes/Ordinances formulated	Formulated Mun. codes/ordinances such as Child & Youth welfare code, Fishery code, ESWM Code, Environmental Mgt Code					-
		Environmental Task Force	Supported the Environmental Task Force mobilization	100 supported					-
1000-002-3-1-03-002	Support to Research and Development	Research and Development data and statistics improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	Conduct research/study/initial investigation on concerns coming from the Barangay Level		7,869,500.00			7,869,500.00

PART 2. EXPENDITURE PROGRAM

C. OFFICE OF THE SANGGUNIANG BAYAN

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

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AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-002-3-1-03-002	Support to Research and Development	Research and Development data and statistics improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members					
			Act as lead coordinator in the conduct of IEC for enacted Ordinances	Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.					
			Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.	Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.					
			Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.	Extend logistical assistance to barangays;					
			Extend logistical assistance to barangays;	Provide messengerial and clerical services to respective Barangay Councils & LGU Offices					
			Provide messengerial and clerical services to respective Barangay Councils & LGU Offices	Act as lead coordinator in communicating concerned individuals/groups invited to legislative calls, such as committee meetings, public hearings, etc.					
1000-002-3-1-03-003	Support to Barangay Social and Cultural Activities	Barangay support provided	% of implementation	100% implemented		1,970,321.00			1,970,321.00
1000-002-3-1-03-004	Support to Accredited CSOs and Stakeholders	CSO and Stakeholders strengthened and supported	% of implementation	100% implemented		10,000.00			10,000.00
1000-002-3-1-03-005	Support to Academic and Educational Activities	Increase number of academically performing Barobohanons	% of Implementation	100% implemented		100,000.00			100,000.00
1000-002-3-1-03-006	Support to Sport Development Activities	Increase number of sports-inclined Barobohanons	% of implementation	100% implemented		75,000.00			75,000.00
1000-002-3-1-03-007	Support to Local/International Competition Representations/ Delegation	Barobo becomes known for home-grown talents and brains	% of Implementation	100% implemented		50,000.00			50,000.00
1000-002-3-1-03-008	Support to Environmental, Agricultural and Health-related Activities	Provision of assistance to Environmental, Agricultural and Health-related Activities	% of Implementation	100% implemented		25,000.00			25,000.00
1000-002-3-1-03-009	Support to Public Safety Activities	Public Safety enforced	% of implementation	100% implemented		20,000.00			20,000.00
1000-002-3-1-03-010	Support to Barangay Year-End Assessment	Barangay performance improved	Provision of assistance to Barangay Year-End Assessment	100% support extended		60,000.00			60,000.00
TOTAL- OFFICE OF THE SANGGUNIANG BAYAN					22,663,251.00	18,639,821.00	-	1,800,000.00	43,103,072.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SANGGUNIAN BAYAN**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	13,600,649.36	7,315,965.36	7,685,138.64	15,001,104.00	14,893,932.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	58,867.00	58,867.00	18,432.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	634,000.00	303,090.91	344,909.09	648,000.00	504,000.00
Representation Expenses (RA)	5-01-02-020	988,800.00	491,309.09	497,490.91	988,800.00	1,009,800.00
Transportation Allowance (TA)	5-01-02-030	988,800.00	491,309.09	497,490.91	988,800.00	1,009,800.00
Clothing/Uniform Allowance	5-01-02-040	188,000.00	175,000.00	14,000.00	189,000.00	147,000.00
Performance Enhancement Incentives	5-01-02-080	130,000.00	-	135,000.00	135,000.00	105,000.00
Mid-Year Bonus	5-01-02-140	1,062,739.00	1,221,434.00	28,658.00	1,250,092.00	1,242,697.00
Year End Bonus	5-01-02-140	1,317,640.05	-	1,259,921.00	1,259,921.00	1,242,697.00
Cash Gift	5-01-02-150	134,750.00	-	135,000.00	135,000.00	105,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	189,000.00	189,000.00	147,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,522,880.09	877,617.74	929,578.26	1,807,196.00	1,789,484.00
PAG-IBIG Contributions	5-01-03-020	104,611.06	30,400.00	270,801.00	301,201.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	330,776.71	181,744.54	194,750.46	376,495.00	372,809.00
Employees Compensation Insurance Premiums	5-01-03-040	31,120.96	15,269.10	17,130.90	32,400.00	25,200.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-030	-	-	81,000.00	81,000.00	-
Terminal Leave Benefits	5-01-04-030	-	487,898.38	1,420,862.62	1,908,761.00	-
TOTAL PERSONAL SERVICES		21,034,767.23	11,591,038.21	13,759,598.79	25,350,637.00	22,663,251.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	2,551,965.66	1,646,932.77	4,978,067.23	6,625,000.00	5,500,000.00
Training Expenses	5-02-02-010	-	94,000.00	1,406,000.00	1,500,000.00	770,000.00
Office Supplies Expenses	5-02-03-010	25,400.00	37,030.00	262,970.00	300,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,303,375.00	-	1,800,000.00	1,800,000.00	600,000.00
Other Supplies and Materials Expense	5-02-03-990	41,950.00	-	280,000.00	280,000.00	150,000.00
Telephone Expenses	5-02-05-020	41,860.00	-	400,000.00	400,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	10,209.00	30,000.00	20,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	-	-	15,000.00	15,000.00	10,000.00
Rep & Maint of Machinery & Eqpm (Office Equipment)	5-02-13-050-02	10,760.00	-	200,000.00	200,000.00	50,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	-	-	280,000.00	280,000.00	100,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	-	-	150,000.00	150,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	10,000.00	10,000.00	10,000.00
Insurance Expense	5-02-16-030	-	-	60,000.00	60,000.00	50,000.00
Advertising Expenses	5-02-99-010	-	-	150,000.00	150,000.00	100,000.00
Membership Dues & Contri to Organization	5-02-99-060	600,000.00	600,000.00	-	600,000.00	600,000.00
Other Maintenance & Operating Expenses	5-02-99-990	14,658,810.00	9,820,380.00	4,544,620.00	14,365,000.00	10,179,821.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		19,264,906.66	12,218,133.77	14,546,866.23	26,765,000.00	18,639,821.00
CAPITAL OUTLAY						
ICT EQUIPMENT						
Audio Equipment				500,000.00	500,000.00	-
1 unit Service Vehicle						1,800,000.00
TOTAL CAPITAL OUTLAY		-	-	500,000.00	500,000.00	1,800,000.00
TOTAL APPROPRIATIONS		40,299,673.89	23,809,171.98	28,806,465.02	52,615,637.00	43,103,072.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SANGGUNIAN BAYAN**

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
OTHER MOOE	
*Research & Development Support Fund	7,869,500.00
-Legislative Support Fund	7,869,500.00
*Other Legislative Support Services	2,310,321.00
-Support to Barangay Social & Cultural Activities	1,970,321.00
-Support to Accredited CSOs & Stakeholders	10,000.00
-Support to Academic/Educational Activities	100,000.00
-Support to Sports Development Activities	75,000.00
-Support to Local/Int'l Competition Representations/Delegations	50,000.00
-Support to Environmental, Agricultural & Health related Activities	25,000.00
-Support to Public Safety Activities	20,000.00
-Support to Barangay Year-End Assessment	60,000.00
TOTAL	10,179,821.00



PART 2. EXPENDITURE PROGRAM

D. OFFICE OF THE SB SECRETARY

Mandate: Perform the functions and responsibilities prescribed under Section 469 (c) & (d) of RA 7160 of the Local Government Code of 1991.

Vision: To provide efficient and effective legislative support especially on documentation.

Mission: To provide full support through adequate documentation to attain quality and proactive legislation.

Organizational Outcome: Sangguniang Bayan Secretary

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-002-3-1-04-001	General Administration of Legislative Support Services	SB Secretariat Services	% of Legislative services provided, trainings attended	98% legislative services provided	5,410,230.00	417,000.00			5,827,230.00
	<i>Attendance to Trainings, Seminars and Conventions</i>	Trainings, Seminars and conventions attended	% of attendance	98% attended		275,000.00			275,000.00
	<i>Preparation of Legislative and Secretarial Documents</i>	Order of Business, minutes, journals, reports, edorsements, resolutions prepared and submitted to concern offices	Preparation and submission of documents	100% prepared as the need arises		40,000.00			40,000.00
	<i>Excerpton of Copies</i>								-
	<i>*Resolutions</i>	Resolutions Prepared	Timely preparation of resolutions	as the need arises		20,000.00			20,000.00
	<i>*Ordinances</i>	Ordinances Prepared	Timely preparation of Ordinances	as the need arises		20,000.00			20,000.00
	<i>Provision of Assistance to the Sanggunian for Public Hearings and Committee Meetings</i>	Supporting documents provided	Preparation of supporting documents	as the need arises		20,000.00			20,000.00
	<i>Preparation of Annual/Supplemental Budget Appropriation Ordinance</i>	Appropriation Ordinances prepared	Preparation of Appropriation Ordinances	as the need arises		20,000.00			20,000.00
	<i>Conduct of Joint Orientation on Basic Parliamentary Procedures; Formulation of Resolutions and Ordinances</i>	Joint Orientation on Basic Parliamentary Procedures conducted; Resolutions and Ordinances formulated	No. of Orientation conducted; % of resolutions & ordinances formulated	as the need arises		75,000.00			75,000.00
TOTAL- OFFICE OF THE SB SECRETARY					5,410,230.00	812,000.00	-	-	6,222,230.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SB SECRETARY**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,158,914.68	1,313,185.87	1,716,502.13	3,029,688.00	3,584,928.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	14,146.00	14,146.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	68,454.55	123,545.45	192,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	21,000.00	56,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	-	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	139,142.00	170,750.00	83,159.00	253,909.00	298,744.00
Year End Bonus	5-01-02-140	168,981.00	-	253,963.00	253,963.00	298,744.00
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	56,000.00	56,000.00	63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	219,626.90	135,357.49	229,902.51	365,260.00	430,191.00
PAG-IBIG Contributions	5-01-03-020	17,348.52	7,000.00	53,877.00	60,877.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	44,577.66	28,104.24	47,991.76	76,096.00	89,623.00
Employees Compensation Insurance Premiums	5-01-03-040	6,069.19	3,502.63	6,097.37	9,600.00	10,800.00
Provident/Welfare Fund Contributions- EHP	5-01-03-050	-	-	-	-	-
Other Personnel Benefits - Loyalty Pay	5-01-04-030	-	-	-	-	10,000.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	-	-	24,000.00	24,000.00	-
TOTAL PERSONAL SERVICES		3,122,859.95	1,842,954.78	2,841,784.22	4,684,739.00	5,410,230.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	182,233.64	281,345.67	3,654.33	285,000.00	275,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	24,660.00	-	80,000.00	80,000.00	70,000.00
Other Supplies and Materials Expense	5-02-03-990	-	34,500.00	75,500.00	110,000.00	70,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	14,425.00	1,980.26	28,019.74	30,000.00	32,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	-	-	10,000.00	10,000.00	10,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SB SECRETARY**

SECRET

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	-		-		-
Printing and Publication Expenses	5-02-99-020	-		20,000.00	20,000.00	20,000.00
Membership Dues & Contri to Organization	5-02-99-060	-		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-		150,000.00	150,000.00	75,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		221,318.64	317,825.93	407,174.07	725,000.00	812,000.00
CAPITAL OUTLAY						
ICT						
1 set desktop computer with high capacity storage & hardware				70,000.00	70,000.00	-
OFFICE EQUIPMENT						-
Office Furniture				80,000.00	80,000.00	-
TOTAL CAPITAL OUTLAY		-	-	150,000.00	150,000.00	-
TOTAL APPROPRIATIONS		3,344,178.59	2,160,780.71	3,398,958.29	5,559,739.00	6,222,230.00

Other MOOE

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
<i>Conduct of Joint Orientation on Basic Parliamentary</i>	
<i>Procedures, Formulation of Resolutions and Ordinances</i>	75,000.00
TOTAL	75,000.00

PART 2. EXPENDITURE PROGRAM
E. OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR

Mandate: *Formulate integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council.
 *Monitor and evaluate the implementation of the different programs, project & activities in the LGU concerned in accordance with the approved development plan

Vision: The MPDO is a model office manned by God-Loving dedicated, efficient, effective and outcome-oriented pool of staff continuously seeking to improve the quality of life of the people through delivery of quality planning and development services.

Mission: Promotion of quality planning services, active coordination of development processes, enhance physical, economic, social and cultural dev't of the municipality, monitoring & evaluation of PPA

Organizational Outcome: Effective, efficient and participatory planning and policy services

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-003-3-1-09-001	GENERAL ADMINISTRATION, supervision, and monitoring of planning and development-related activities	Proper disposition of office role and responsibilities for planning and development in place	IPCR & OPCR Number of AIP submitted to MDC for review and approval Number of LGU-mandated plans reviewed, updated, and approved	4 IPCR & 1 OPCR 1 AIP submitted to MDC then to SB for review and approval 1 AIP submitted to MDC then to SB for review and approval	4,021,873.00	747,900.00	-	-	4,769,773.00
			Procurement of Airconditioning	2 units Airconditioning 2 HP Inverter procured	-	-	-	-	-
1000-003-3-1-09-002	Support to Municipal Development Council	MDC provided with assistance through MPDO as Secretariat	Number of regular/ special/ executive meetings conducted	2 MDC meetings conducted	-	111,100.00	-	-	111,100.00
1000-003-3-1-09-003	Support to Community-Based Monitoring System (CBMS)	Assistance to the generation of official municipal database provided	Number of CAS and TL provided with financial support for data processing. Number of CBMS-MCCB-related meetings conducted	4 CAS and TL provided with financial support for data processing. 2 CBMS-MCCB-related meetings conducted	-	22,200.00	-	-	22,200.00
TOTAL- OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR					4,021,873.00	881,200.00	-	-	4,903,073.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUN. PLANNING & DEVT COORDINATOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,840,240.86	842,083.64	1,484,980.36	2,327,064.00	2,728,200.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	11,302.00	11,302.00	1,206.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	40,000.00	80,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	142,870.00	168,261.00	25,661.00	193,922.00	227,350.00
Year End Bonus	5-01-02-140	168,261.00	-	195,802.00	195,802.00	227,752.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	35,000.00	35,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	221,559.47	101,171.91	179,433.09	280,605.00	327,529.00
PAG-IBIG Contributions	5-01-03-020	15,772.20	4,000.00	42,768.00	46,768.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	44,765.46	21,075.53	37,383.47	58,459.00	68,236.00
Employees Compensation Insurance Premiums	5-01-03-040	4,997.55	2,002.45	3,997.55	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	15,000.00	15,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-	-	10,000.00	10,000.00	-
TOTAL PERSONAL SERVICES		2,765,666.54	1,274,594.53	2,273,527.47	3,548,122.00	4,021,873.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	175,978.73	170,949.79	61,516.21	232,466.00	289,000.00
Training Expenses	5-02-02-010	14,205.00	-	20,000.00	20,000.00	155,500.00
Office Supplies Expenses	5-02-03-010	30,288.00	16,802.00	31,298.00	48,100.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	16,730.00	28,000.00	6,900.00	34,900.00	194,000.00
Telephone Expenses	5-02-05-020	12,120.00	3,960.00	13,040.00	17,000.00	18,900.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	7,659.00	27,450.00	30,500.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	6,201.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	23,740.00	471,344.00	495,084.00	133,300.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		286,308.73	263,242.79	621,757.21	885,000.00	881,200.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,051,975.27	1,537,837.32	2,895,284.68	4,433,122.00	4,903,073.00
OTHER MOOE:	Budget Year 2026					
*Support to Municipal Development Council	111,100.00					
*Support to Community-Based Monitoring System (CBMS)	22,200.00					
TOTAL	133,300.00					

PART 2. EXPENDITURE PROGRAM**F. OFFICE OF THE LOCAL CIVIL REGISTRAR**

Mandate :Record in the Local Civil Register the vital events of life of every person.

Vision :The Local Civil Registry Office is a customer friendly office that provides quality, efficient and effective civil registration services attuned to global demands.

Mission :Record with accuracy the vital events of person's life, utilize latest technology for fast retrieval of civil registry docs and for timely delivery of services, capacitate partners in civil registration, increase public awareness on civil registration laws and conduct mobile registration to remote areas.

Organizational Outcome: To ensure 100 percent civil registration

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-008-3-1-08-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	Regular function supported and sustained	Functionality of Regular services and operation	100% functionality of regular services and operation	3,514,777.00	37,858.00	-	-	3,552,635.00
			*Records Management	Accepts all registrable documents & judicial decrees affecting the civil status of persons, file keep and preserve in a secure place	-	25,000.00	-	-	25,000.00
			*% of received registrable documents	100% of clients referred for live births, marriage, death & etc.	-	3,000.00	-	-	3,000.00
			*Preparation and approval of all registrable events for registration under RA 9255	Certificates of birth, Marriage & death & affidavit, Certificates of Birth and Affidavit annotated COLB/Affidavit with RA 9255 implemented	-	3,000.00	-	-	3,000.00
			*Prepare & approve legitimation of birth by subsequent marriage	100% of clients referred for live births	-	3,000.00	-	-	3,000.00
			*Administer oaths for civil registration purposes	Birth, Marriage, Death & other registrable documents issued	-	3,000.00	-	-	3,000.00
			*% of application of marriage issued	100% of marriage of application approved and issued	-	3,000.00	-	-	3,000.00
			*Indicate registry no. in registered civil documents & record in the recordbook	Transcribed all registrable documents	-	5,000.00	-	-	5,000.00
			*Prepare, approve & endorse registered civil registry documents w/ court decision	Endorsed civil registry documents	-	5,000.00	-	-	5,000.00
			*Issuance of CTC, COLB, COM, COD and other Certifications	Issued CTC, COLB, COM, Issued CTC, COLB, COM, COD and certificate	-	3,000.00	-	-	3,000.00
			*Prepare & approve affidavit for civil registration	Affidavit prepared and approved	-	3,000.00	-	-	3,000.00
			*Prepare, endorse and receive out of town registration	End, Letter, COLB with supporting documents	-	3,000.00	-	-	3,000.00
			Prepare and approve notice for delayed civil registration	100% os required documents issued	-	5,000.00	-	-	5,000.00
			Post Notice for delayed civil registration in the bulletin board	Posted delayed registration	-	3,000.00	-	-	3,000.00

PART 2. EXPENDITURE PROGRAM

F. OFFICE OF THE LOCAL CIVIL REGISTRAR

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
			% of conducted IEC for Civil Reg	95% of IEC training conducted	-	25,000.00	-	-	25,000.00
			Increased in Civil Registration	80% increase in Civil Registered	-	20,000.00	-	-	20,000.00
			Conduct Kasalan ng Bayan/Barangay	100% conducted	-	25,000.00	-	-	25,000.00
			Attendance to monthly meeting of the Barangay Secretary Association	100% attended	-	20,000.00	-	-	20,000.00
			Attendance to trainings and seminars, conferences	98% of seminars training attended	-	292,000.00	-	-	292,000.00
			Accept and decide petitions for Correction of clerical errors, change of first name under RA 9048 and RA 10172 (sex, date)	100% of decided petitions are endorsed to the OCRG within the prescribed timeline	-	5,000.00	-	-	5,000.00
			% of implementation related to GAD activities	100% implemented	-	1,500.00	-	-	1,500.00
			Strengthening GAD Focal Point System	Strengthening GFPS Fully functional	-	20,000.00	-	-	20,000.00
			Conduct of GAD Planning & Budgeting writeshop conducted	1 day GAD planning & budgeting writeshop conducted	-	40,000.00	-	-	40,000.00
			Submission of GAD accomplishment report	GAD accomplishment report submitted	-	15,000.00	-	-	15,000.00
			Prepare necessary GAD documents for SGLG Assessment	GAD documents prepared	-	15,000.00	-	-	15,000.00
1000-008-3-1-08-002	Civil Registry Documents Assistance Project	600 individuals registered and provided with PSA-copy Certificate of Live Birth and CENOMAR provided to 450 individuals	# of registrants and # of release PSA-copy Certificate of Live Birth	350 registered with PSA-copy Certificate of Live Birth	-	25,000.00	-	-	25,000.00
			Conduct Mobile Civil Registration	100% conducted	-	65,000.00	-	-	65,000.00
			Eestablishment of Satellite Registration Centers	22 Satellite Registration Centers established (100%)	-	40,000.00	-	-	40,000.00
1000-006-3-1-08-001-003	Digitization of Civil Registry Documents	20% of the Civil Registry Documents are digitized	Procurement of supplies and Equipments for Digitization of Civil Registry documents	Supplies and materials procured, documents are digitized and services delivered timely	-	15,000.00	-	-	15,000.00
TOTAL OFFICE OF THE LOCAL CIVIL REGISTRAR					3,514,777.00	728,358.00	-	-	4,243,135.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **LOCAL CIVIL REGISTRAR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,702,310.86	838,313.18	1,173,054.82	2,011,368.00	2,329,356.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	903.00	903.00	12,588.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	98,000.00	50,000.00	70,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	35,000.00	-	35,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	130,970.00	167,721.00	-	167,721.00	195,725.00
Year End Bonus	5-01-02-140	153,875.00	-	167,721.00	167,721.00	195,924.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	35,000.00	35,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	203,780.40	100,597.81	140,874.19	241,472.00	281,034.00
PAG-IBIG Contributions	5-01-03-020	15,247.16	5,000.00	35,263.00	40,263.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	41,338.60	20,959.86	29,347.14	50,307.00	58,550.00
Employees Compensation Insurance Premiums	5-01-03-040	4,972.34	2,500.00	3,500.00	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	15,000.00	15,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-	-	-	-	-
TOTAL PERSONAL SERVICES		2,581,694.36	1,288,091.85	1,815,863.15	3,103,955.00	3,514,777.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	248,601.24	130,870.72	119,129.28	250,000.00	292,000.00
Training Expenses/BCRS/PSA-related PPAs	5-02-02-010	38,600.00	640.00	49,360.00	50,000.00	57,500.00
Office Supplies Expenses	5-02-03-010	44,507.00	21,121.00	78,879.00	100,000.00	100,000.00
Other Supplies and Materials Expense	5-02-03-990	60,750.00	11,872.00	13,448.00	25,320.00	56,158.00
Postage & Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,700.00
Telephone Expenses	5-02-05-020	35,000.00	18,000.00	12,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	31,588.00	20,691.00	4,309.00	25,000.00	25,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	11,700.00	4,650.00	15,350.00	20,000.00	23,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	145,000.00	145,000.00	145,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		470,746.24	207,844.72	442,475.28	650,320.00	728,358.00
CAPITAL OUTLAY						
ICT						
Complete set Desktop Computer with 3n1 wifi-ready printer & UPS				75,000.00	75,000.00	
Office Improvement						
Installation of Glass Partition for Archive Room						-
TOTAL CAPITAL OUTLAY		-	-	75,000.00	75,000.00	-
TOTAL APPROPRIATIONS		3,052,440.60	1,495,936.57	2,333,338.43	3,829,275.00	4,243,135.00

PART 2. EXPENDITURE PROGRAM

G. OFFICE OF THE MUNICIPAL BUDGET

Mandate: Assist the Municipal Mayor in the preparation and defense of the Budget of the Municipal Government, take control of all appropriations embodied in the Appropriation Ordinance and coordinate with the Planning and Development Coordinator in the formulation of Local Government Unit Development Plan

Vision: "An instrument of sound, efficient and effective management and utilization of government resources"

Mission: We commit to champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending.

Organizational Outcome: Sound, efficient and effective fiscal management and utilization of resources.

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-004-3-1-04-001	Budget Management Program	BUDGET MANAGEMENT SERVICES	Percentage of Budget Management & other related	95% implemented	4,189,572.00	185,600.00	-	-	4,375,172.00
	<i>Administrative & Support Services</i>	Provided overtime/ night pay during preparation of Annual/Supplemental Budget and accountability reports	Overtime/night pay rendered	MBO personnel	100,000.00	-	-	-	100,000.00
		Acquired Computer Laptop with accessories for official use related to budget transactions	Computer Laptop with accessories for official use procured	1 unit of computer laptop with accessories	-	-	-	-	-
	1.1 Budget Preparation								-
	a.) Prepare Budget Call	Budget Call prepared in line with the government's priorities	No. of budget call prepared and served	16 Offices, sections and national agencies		5,000.00			5,000.00
	b). Evaluate and consolidate Budget Proposals of different offices	Budget Proposals evaluated as to forms and office budget ceiling	No. of budget proposal evaluated	16 Offices, sections and national agencies		5,000.00			5,000.00
			On-time submission of consolidated budget proposals	July 28 to August 14, 2026		5,000.00			5,000.00
	c). Assist the LCE during Budget Forum/Technical Budget Hearing	Budget Forum/Technical Budget Hearing assisted	Budget forum/hearing conducted within the prescribed period	Between August 15 to September 15, 2026		300,000.00			300,000.00
	d). Assist the LCE in the preparation of Local Expenditures Program/Executive Budget, Supplemental Budget of General Fund and LEE and SEF	Local Expenditures Program/ Executive Budget Assisted	Percentage of acceptance of the proposed budget by the LCE	100% Acceptable		50,000.00			50,000.00
		Local Expenditures Program/ Executive Budget submitted to Sangguniang Bayan	On-time submission of LEP/Executive Budget to SBO	On or before October 15, 2026		15,000.00			15,000.00
		Supplemental budgets prepared and submitted to Sangguniang Bayan	Number of supplemental budgets prepared	2 supplemental budgets prepared		15,000.00			15,000.00
		Assist in the preparation of the Special Education Fund and supplemental if any	Percentage of preparation and acceptance by the LSB	100% prepared and acceptable		15,000.00			15,000.00
	e). Evaluate PPMP of different Office & transmit to BAC Secretariat for consolidation into indicative APP	PPMP of different offices evaluated & forwarded to BAC Secretariat for consolidation into an indicative APP	No. of office's PPMP Evaluated & transmitted	16 Offices, sections and national agencies		10,000.00			10,000.00

PART 2. EXPENDITURE PROGRAM
G. OFFICE OF THE MUNICIPAL BUDGET

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1.2 Budget Review								-
	a. Assist Local Finance Committee in the review and evaluation of the Barangay and SK budget and recommend the appropriate action thereon	Barangay and Sangguniang Kabataan Annual & Supplemental Budget reviewed & recommended the appropriate action thereon	Percentage of submitted Annual Budget reviewed within 30 working days from receipt	100% accurately reviewed 30 working days upon receipt		25,000.00			25,000.00
			Percentage of submitted Supplemental Budget reviewed within 15 working days from receipt	100% accurately reviewed 15 working days upon receipt		15,000.00			15,000.00
	b. Answer queries of the Barangay and SK Budget for comments, recommendations and clarification concerning budgeting matters	Queries concerning budgeting matters reviewed & recommended the appropriate action thereon	Percentage of queries concerning budgeting matters acted upon receipt of the	100% queries responded		50,000.00			50,000.00
			% of required data/reports	100% Required data/reports submitted quarterly					-
		Conducted coaching and workshop on the preparation of plans and annual Budget participated by the Barangay and SK Officials	No. of coaching and workshop	atleast 1 coaching and workshop conducted		50,000.00			50,000.00
	1.3 Budget Execution								-
	a). Encode/Entry of Appropriation of all offices in the ECPAC System & eSRE	Appropriation of different offices encoded in the ECPAC System	Percentage of encoded appropriation in the ECPAC System	100% Encoded within the target date January 2-30, 2026		80,000.00			80,000.00
		Uploading/Encoding of Budget Appropriation in eSRE System quarterly	Percentage of transactions/data uploaded in the system	100% of transactions/data uploaded quarterly		30,000.00			30,000.00
	b). Prepare Advice of Allotments of different offices	Advice of Allotments of different offices prepared	Percentage of Advice of Allotment acted	100% Advice of Allotment of different offices acted after receipt of the documents		15,000.00			15,000.00
	c). Process Obligation Request (OBR), Purchase Request (PR), Activity Design, Program of Works (POW) and other budget related transactions of different offices	OBR, PR, AD, POW and other budget related transactions of different offices processed	Percentage of processed within the prescribed deadline	100% processed and certified to existence of availability of appropriation within a day		5,000.00			5,000.00
		Full Disclosure Policy and Transparency Program implemented	Number of POWs, PRs and Training/Activity Designs processed per month	Average of 10 POWs, 20 PRs and 15 Training/Activity Designs per month		10,000.00			10,000.00

PART 2. EXPENDITURE PROGRAM

G. OFFICE OF THE MUNICIPAL BUDGET

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
	I.4 Budget Accountability								-
	a). Prepare & submit monthly & quarterly accountability reports on status of appropriation, allotment & obligation	Monthly & Quarterly accountability reports submitted on time	Percentage of Monthly and quarterly reports submitted within the prescribed deadline	100% prepared & submitted to the concerned agency		5,000.00			5,000.00
		Implementation of Full Disclosure Policy and Transparency Program				2,500.00			2,500.00
		Issuance of Certification, referrals & response to AOM	Percentage of processed within the prescribed deadline	100% processed, issued and Responded to AOM im w/n a day, 1 revision grammar error		2,500.00			2,500.00
1000-004-3-1-04-002	Budget Management Capacity Development Program	Participation and attendance to the local, Regional and National Trainings/ seminars/ workshops/ convention/ Conferences including the updates of new issuances related to Budget Management	Percentage of Capacity Development Program attended and conducted	90% attendance of training and convention		350,000.00			350,000.00
1000-004-3-1-04-003	Support to GAD-Related Plans and Activities	GAD related Plans and Activities supported	Percentage of GAD related plans and activities implemented	90% GAD Plans and activities participated					-
	a) Conduct of Gender Sensitivity Training & other related GAD issues	Developed awareness on GENDER SENSITIVITY & basic knowledge of Gender Issues & concern.	Percentage of GAD related plans and activities implemented	80% MBO Personnel attended & participated		30,000.00			30,000.00
	b) Participation of Family Day Celebration and Civil Service Month Celebration	Strengthened the importance on family unity & relation among co-employee	Percentage of GAD Training conducted & participated	80% conducted and participated		80,000.00			80,000.00
	c) Support to GAD Planning and Budgeting	Supported the conduct of GAD planning and Budgeting in order to assess the prioritization and ensure equal development	% of GAD planning and Development meetings supported and participated	100% GAD planning and Development meetings supported and participated		40,000.00			40,000.00
TOTAL- BUDGET OFFICE					4,289,572.00	1,395,600.00	-	-	5,685,172.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL BUDGET OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,008,304.68	1,187,976.91	1,237,655.09	2,425,632.00	2,810,388.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	1,731.00	1,731.00	3,876.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	126,000.00	67,909.09	76,090.91	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
Overtime & Night Pay	5-01-02-130	69,985.23		100,000.00	100,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	142,543.00	187,548.00	13,174.00	200,722.00	234,393.00
Year End Bonus	5-01-02-140	187,548.00		202,387.00	202,387.00	234,682.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		42,000.00	42,000.00	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	230,517.49	142,208.56	149,074.44	291,283.00	337,712.00
PAG-IBIG Contributions	5-01-03-020	17,552.58	6,800.00	41,748.00	48,548.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	46,138.44	29,591.06	31,092.94	60,684.00	70,321.00
Employees Compensation Insurance Premiums	5-01-03-040	6,002.63	3,403.62	3,796.38	7,200.00	7,200.00
Other Personnel Benefits - Loyalty Pay	5-01-04-990	-		18,000.00	18,000.00	5,000.00
TOTAL PERSONAL SERVICES		3,082,792.05	1,742,037.24	2,065,349.76	3,807,387.00	4,289,572.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	273,551.40	182,435.71	217,564.29	400,000.00	500,000.00
Training Expenses (Budget Forum, LGU, BLGU-SK & Budget Hearing)	5-02-02-010	33,495.00		525,000.00	525,000.00	510,000.00
Office Supplies Expenses	5-02-03-010	63,852.84	25,204.00	24,796.00	50,000.00	87,600.00
Other Supplies and Materials Expenses	5-02-03-990	56,300.00	10,976.00	49,024.00	60,000.00	100,000.00
Telephone Expenses	5-02-05-020	29,889.00	19,500.00	4,500.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	15,209.00	35,000.00	35,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	35,058.00	5,792.00	5,208.00	11,000.00	12,000.00
Advertising Expense	5-02-99-010			2,000.00	2,000.00	2,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			3,000.00	3,000.00	5,000.00
Membership Dues & Contr to Organization	5-02-99-060	4,300.00	1,000.00	9,000.00	10,000.00	10,000.00
Other Maintenance & Oprtg Expenses -ECPAC Rental	5-02-99-990	67,200.00	50,400.00	84,600.00	135,000.00	110,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		594,432.24	315,098.71	939,901.29	1,255,000.00	1,395,600.00
CAPITAL OUTLAY						
ICT- 1 unit Laptop with accessories				70,000.00	70,000.00	
TOTAL CAPITAL OUTLAY		-	-	70,000.00	70,000.00	-
TOTAL APPROPRIATIONS		3,677,224.29	2,057,135.95	3,075,251.05	5,132,387.00	5,685,172.00

PART 2. EXPENDITURE PROGRAM

H. OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate :Take charge of both the accounting and internal audit services of the LGU

Vision :“LGU- Accounting Department provides easy access of financial information through its own website”

Mission :To encourage professionalized staff; enhanced by a continuous education, making them efficient and effective partners towards development.

Organizational Outcome: To provide services to the management, employee, barangay units, other govt agencies and to the general public in the areas of financial accounting

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-006-3-1-06-001	GENERAL ADMINISTRATION of accounting & other financial related activities & internal audit services review and sign vouchers & other claim journalizing transactions: * General Fund * Economic Enterprise * SEF * Trust Fund * 22 Barangays	ACCOUNTING SERVICES	Disbursement vouchers checks reviewed and signed Journalized and posting of transaction through software program	5000 of DV's pre-audited verifies and signed with no error or revision with in 3 minutes	5,275,038.00	389,330.00	-	-	5,664,368.00
	Preparation of Financial Statements with supporting documents: * Trial balance * Statement of Financial Position * Statement of Financial Performance * Statement of Cash Flows * Statement of Changes in Govt equity * Notes to Financial Statements * Schedule of Cash Advances * Bank Reconciliation		Prepared Financial Statement & Bank Reconciliation and schedule of cash advances	396 of the financial report prepared are verified and signed on or before 15th day of the following month of the quarter		52,500.00			52,500.00
	Preparation of Remittances: *HDMF & GSIS Premium & Loan *Enterprise Bank loan repayment, *SSS Premium, BIR withholding Tax *PhilHealth Premium		Prepared Remittances	252 of remittances prepared verified and signed		54,000.00			54,000.00
	Preparation of Municipal Payrolls	ACCOUNTING SERVICES	Prepared Payroll signed	240 Payrolls prepared and verified		54,000.00			54,000.00
	Certification of Loan Repayments		Issued Certification	30 cert issued/signed		46,000.00			46,000.00
	Preparation of Accountants Advice		Prepared Accountant Advice	605 acct advice prepared verified and signed		36,000.00			36,000.00
	Attendance to conferences, seminars,		Seminars attended	15 sem or travel attended		207,050.00			207,050.00
	Review and Signed Barangay Budget		Brgy Budgets reviewed and	22 Brgys reviewed & signed		36,000.00			36,000.00
	Verification of Reports on Special Projects		Verified Reports on Special Projects	300 of Special Projects Verified and Signed		20,000.00			20,000.00
	Review and Sign Abstract of Bidding		Reviewed and Signed Abstract of biddings	600 reviewed and signed		25,000.00			25,000.00
	Receive, sort, prepare, arrange, and submit disbursement vouchers, liquidation report, official report, & others to COA	Original DVs and LRs be submitted to COA	Submit the DV & LR within the first ten (10) days of the ensuing month	5,000 disbursement voucher and liquidation report be submitted to COA		150,000.00	-	-	150,000.00
	Loan Amortization: *Lot Acquisition *Public Market		Amortization Paid Amortization Paid			- - -			
	TOTAL ACCOUNTING				5,275,038.00	1,069,880.00	-	-	6,344,918.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL ACCOUNTANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,999,825.63	1,327,052.77	1,440,603.23	2,767,656.00	3,413,244.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	7,133.00	7,133.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	85,727.27	106,272.73	192,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	21,000.00	56,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	22,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	100,000.00	71,507.42	78,492.58	150,000.00	150,000.00
Mid-Year Bonus	5-01-02-140	154,470.00	166,946.00	64,416.00	231,362.00	284,437.00
Year End Bonus	5-01-02-140	146,697.00	-	231,362.00	231,362.00	284,437.00
Cash Gift	5-01-02-150	21,000.00	-	40,000.00	40,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	56,000.00	56,000.00	63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	231,746.37	152,521.52	180,453.48	332,975.00	409,589.00
PAG-IBIG Contributions	5-01-03-020	18,268.20	8,800.00	46,732.00	55,532.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	46,893.74	31,504.37	37,865.63	69,370.00	85,331.00
Employees Compensation Insurance Premiums	5-01-03-040	6,230.47	4,503.53	5,096.47	9,600.00	10,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	24,000.00	24,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-	-	5,000.00	5,000.00	-
TOTAL PERSONAL SERVICES		3,065,331.41	1,965,162.88	2,466,027.12	4,431,190.00	5,275,038.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	245,971.50	169,693.40	16,156.60	185,850.00	201,750.00
Training Expenses	5-02-02-010	3,000.00	15,600.00	4,400.00	20,000.00	30,200.00
Office Supplies Expenses	5-02-03-010	99,932.57	78,388.50	105,111.50	183,500.00	205,370.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,970.00	9,030.00	970.00	10,000.00	10,000.00
Other Supplies and Materials Expense	5-02-03-990	89,976.00	169,690.00	22,010.00	191,700.00	138,000.00
Postage and Courier Services	5-02-05-010	2,760.00	280.00	4,720.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	39,300.00	22,770.00	32,790.00	55,560.00	51,480.00
Internet Subscription Expenses	5-02-05-030	39,400.00	27,791.00	10,609.00	38,400.00	38,400.00
Legal Services	5-02-011-010	450.00	-	3,000.00	3,000.00	3,000.00
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02	4,400.00	11,500.00	1,000.00	12,500.00	25,000.00
Rep & Maint of Machinery & Equipment- ICT Equipment	5-02-13-050-03	10,720.00	6,552.00	5,948.00	12,500.00	25,000.00
Membership Dues & Contri to Organization	5-02-99-060	6,800.00	-	6,100.00	6,100.00	-
Other Maintenance & Operating Expenses	5-02-99-990	167,900.00	99,102.50	132,037.50	231,140.00	336,680.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		716,580.07	610,397.40	344,852.60	955,250.00	1,069,880.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,781,911.48	2,575,560.28	2,810,879.72	5,386,440.00	6,344,918.00

PART 2. EXPENDITURE PROGRAM

I. OFFICE OF THE MUNICIPAL TREASURER

Mandate :To ensure effective and proper execution, implementation of all laws, policies and ordinance governing taxation or Real Property Tax as well as the other local imposition with the Mun. of Barobo.

Vision :A client-friendly department that implements a reasonable revenue generation program for sustainable economy.

Mission :To minimize revenue raising capacity & utilize resource wisely thru consultative process with effective & efficient frontline service providers..

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-005-3-1-05-001	GENERAL ADMINISTRATION, Supervision and control over all treasury-related programs, projects services and activities	Regular function of the treasury office supported and sustained	General Supervision of Tax Collection; acquisition of	100% supervised; 1 Single Motor Vehicle acquired	9,204,158.00	1,098,760.00	-	120,000.00	10,422,918.00
			*Number of vouchers, payroll processed	3600 vouchers & payroll processed	-	20,000.00	-	-	20,000.00
			*No. of check issued	3600 checks issued	-	100,000.00	-	-	100,000.00
			*No. of dep slips machine	600 deposited slips	-	20,000.00	-	-	20,000.00
			*No. of checks encashed	500	-	25,000.00	-	-	25,000.00
			*No. of cash book posted & updated	26 cash book posted & updated	-	15,000.00	-	-	15,000.00
			*No. of bus. Establishment Inspected	900 business establishment inspected	-	35,000.00	-	-	35,000.00
			*No. of weights & measures sealed	150 weights & measures sealed	-	10,000.00	-	-	10,000.00
			*No. of Tricycle & single motors registration	700 tricycle & single motors registered	-	50,000.00	-	-	50,000.00
			*e-SRE Maintained	4 quarters maintained	-	65,000.00	-	-	65,000.00
			*No. of Forms submitted	4 forms submitted	-	15,000.00	-	-	15,000.00
			*No. of CTRCD Prepared	150 CTRCD Prepared	-	10,000.00	-	-	10,000.00
			*No. of accountable forms	1500 stubs	-	100,000.00	-	-	100,000.00
			*No. of trainings conducted	1 trainings conducted	-	180,000.00	-	-	180,000.00
			*No. of trainings & seminars attended	20 trngs & sem attended	-	392,000.00	-	-	392,000.00
1000-005-3-1-05-002	Revenue Generation Program	Local revenue increased through campaigns and establishment of a secure and costumer-friendly office and personnel	Regular monitoring of business establishment	Business establishment monitored regularly	-	50,000.00	-	-	50,000.00
			Assistance to local and barangay election	Assisted the local and barangay election	-	300,000.00	-	-	300,000.00
1000-005-3-1-05-003	Collection Efficiency Program	Generated income collection from taxes, fees, and other local Impositions	Amount of RPT collected	8,000,000.00 RPT Collected	-	80,000.00	-	-	80,000.00
			*No. of IEC Conducted	2 IEC conducted	-	50,000.00	-	-	50,000.00
			*No. of Demand Letters served	1000 demand letters served	-	50,000.00	-	-	50,000.00
1000-005-3-1-05-003	Collection Efficiency Program	Generated income collection from taxes, fees, and other local Impositions	Amt of Bus. Tax & other Fees Coll.	15,000,000 tax and fees collected	-	250,000.00	-	-	250,000.00
TOTAL- OFFICE OF THE MUNICIPAL TREASURER					9,204,158.00	2,565,760.00	-	120,000.00	11,889,918.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,408,258.36	1,928,207.91	3,384,588.09	5,312,796.00	6,147,060.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		23,093.00	23,093.00	1,896.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	296,818.18	156,000.00	228,000.00	384,000.00	384,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	98,400.00	139,200.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	98,400.00	139,200.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	91,000.00	21,000.00	112,000.00	112,000.00
Performance Enhancement Incentives	5-01-02-080	62,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-140	257,598.00	322,245.00	122,837.00	445,082.00	512,255.00
Year End Bonus	5-01-02-140	302,467.00		445,082.00	445,082.00	512,546.00
Cash Gift	5-01-02-150	66,000.00		80,000.00	80,000.00	80,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		112,000.00	112,000.00	112,000.00
Retirement & Life Insurance Premiums	5-01-03-010	408,538.12	232,928.01	407,378.99	640,307.00	737,875.00
PAG-IBIG Contributions	5-01-03-020	37,619.20	15,600.00	91,120.00	106,720.00	38,400.00
PHILHEALTH Contributions	5-01-03-030	82,446.04	48,232.98	85,164.02	133,397.00	153,726.00
Employees Compensation Insurance Premiums	5-01-03-040	15,136.74	7,886.51	11,313.49	19,200.00	19,200.00
Provident/Welfare Fund Contributions-EHP	5-01-03-050	-		-		-
Terminal Leave Benefits	5-01-04-030	-		-		-
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		48,000.00	48,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	10,000.00		-	-	-
TOTAL PERSONAL SERVICES		5,194,081.64	2,883,700.41	5,336,376.59	8,220,077.00	9,204,158.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	451,853.19	309,233.24	40,766.76	350,000.00	392,000.00
Training Expenses	5-02-02-010	122,150.00	124,100.00	55,900.00	180,000.00	160,000.00
Office Supplies Expenses	5-02-03-010	142,328.84	40,839.00	160,921.00	201,760.00	270,000.00
Accountable Form Expenses	5-02-03-020	192,500.00	202,240.00	-	202,240.00	330,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	198,800.00	29,976.75	170,023.25	200,000.00	215,000.00
Other Supplies and Materials Expense	5-02-03-990	257,701.00	124,300.00	99,200.00	223,500.00	285,840.00
Other Supplies and Materials Expenses/Business Plates	5-02-03-990	40,800.00		182,500.00	182,500.00	200,000.00
Postage & Courier Services	5-02-05-010	377.00		5,000.00	5,000.00	5,600.00
Telephone Expenses	5-02-05-020	63,550.00	22,500.00	57,500.00	80,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	45,786.00	25,791.00	14,209.00	40,000.00	35,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040			12,000.00	12,000.00	12,000.00
Rep & Maint of Machinery & Eqpmt (Office Eqpt)	5-02-13-050-02			30,000.00	30,000.00	23,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060-01	6,900.00	6,289.00	33,711.00	40,000.00	35,000.00
Fidelity Bond Premiums	5-02-16-020					50,000.00
Insurance/Vehicle Registration Expense	5-02-16-030	2,527.44		35,000.00	35,000.00	30,400.00
Advertising Expenses	5-02-99-010			10,000.00	10,000.00	11,200.00
Membership Dues & Contri to Organization	5-02-99-060			6,000.00	6,000.00	6,720.00
Other Maintenance & Operating Expenses/RPT	5-02-99-990	218,720.00	265,000.00	335,000.00	600,000.00	300,000.00
Other Maintenance & Operating Expenses/Election Expense	5-02-99-990					180,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		1,743,993.47	1,150,268.99	1,247,731.01	2,398,000.00	2,565,760.00
CAPITAL OUTLAY						
Furnitures & Fixtures- 2 wooden cabinets/12 wooden chairs/desk				80,000.00	80,000.00	
Motor Vehicles- 1 Single Motor		153,000.00		-		120,000.00
TOTAL CAPITAL OUTLAY		153,000.00	-	80,000.00	80,000.00	120,000.00
TOTAL APPROPRIATIONS		7,091,075.11	4,033,969.40	6,664,107.60	10,698,077.00	11,889,918.00



PART 2. EXPENDITURE PROGRAM
J. OFFICE OF THE MUNICIPAL ASSESSOR

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

Vision: To sustainably exert effort through honest services for our Local Government Unit. To increase income, more implementations and developments are expected, a noble contribution.

Mission: To become an active partner for the attainment of financial stability in our municipality, harmonize efforts for an effective delivery of services to the people.

Organizational Outcome: Reliable, effective and integrated real property assessment services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-006-3-1-10-001	GENERAL ADMINISTRATION, Supervision & control over Municipal Assessor PPA's.	General Supervision of RPT	% Implementation of RPT programs, projects and activities	100% Implementation of RPT program, projects and activities	4,219,061.00	307,600.00			4,526,661.00
		Request for APC Bookshelves for office use	APC Bookshelves procured	APC Bookshelves				60,000.00	60,000.00
		Request for 1 unit 3in1 printer for office use	1 unit 3in1 printer procured	1 unit 3in1 printer				65,000.00	65,000.00
	Trainings, Seminars, Orientation, & Audit (Assessment Audit, Tax Campaign, etc.)	Employees Capability Improvements	No. of Trainings, Seminars, Orientation, & Audits attended	Attended 3 trainings, seminars, orientation and audits		275,000.00			275,000.00
1000-006-3-1-10-002	Appraisal & Assessment Program	Appraisal and Assessment of Real Property Services conducted	% Increase on the existing Assessed Value of Real Properties	2% increase on the existing Assessed Value of Real Properties		350,000.00			350,000.00
	General Revision of Assessment								
	Subscription to Real Property Tax Administration System (RPTAS)	Hired service provider	Subscription of RPTAS services	RPTAS subscribed		180,000.00			180,000.00
TOTAL OFFICE OF THE MUNICIPAL ASSESSOR					4,219,061.00	1,112,600.00	-	125,000.00	5,456,661.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL ASSESSOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,866,363.33	1,384,155.00	1,047,633.00	2,431,788.00	2,824,344.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	-	-	11,520.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	112,000.00	80,000.00	64,000.00	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	47,600.00	34,000.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	47,600.00	34,000.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	42,000.00	-	42,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	24,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	121,174.00		202,649.00	202,649.00	236,898.00
Year End Bonus	5-01-02-140	151,327.00	202,649.00	-	202,649.00	236,898.00
Cash Gift	5-01-02-150	22,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		42,000.00	42,000.00	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	221,461.85	166,179.56	125,635.44	291,815.00	340,304.00
PAG-IBIG Contributions	5-01-03-020	15,970.44	8,000.00	40,636.00	48,636.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	44,871.05	34,604.04	26,190.96	60,795.00	70,897.00
Employees Compensation Insurance Premiums	5-01-03-040	5,705.96	4,000.00	3,200.00	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		18,000.00	18,000.00	
Other Personnel Benefits -Loyalty Pay	5-01-04-990			-		5,000.00
TOTAL PERSONAL SERVICES		2,776,073.63	2,016,787.60	1,697,944.40	3,714,732.00	4,219,061.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	246,552.56	212,159.32	62,840.68	275,000.00	275,000.00
Training Expenses	5-02-02-010	-		15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	44,381.43	39,500.00	165,500.00	205,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	39,200.00	11,360.00	28,640.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	35,613.50	3,500.00	16,500.00	20,000.00	49,430.00
Postage and Courier Services	5-02-05-010	-		5,100.00	5,100.00	2,670.00
Telephone Expenses	5-02-05-020	16,315.00	5,060.00	17,340.00	22,400.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	6,709.00	26,500.00	26,500.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	15,000.00	9,992.00	15,008.00	25,000.00	20,000.00
Repair & Maintenance of Building & Other Structures	5-02-13-040			21,000.00	21,000.00	15,000.00
Rep & Maint- Transportation Equipment- Motor Vehicles	5-02-13-060	3,100.00		10,000.00	10,000.00	10,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			5,000.00	5,000.00	5,000.00
Membership Dues & contri to Organization	5-02-99-060			5,000.00	5,000.00	-
Other MOOE:				-		
General Revision of Assessment	5-02-99-990	151,600.00	45,237.50	204,762.50	250,000.00	350,000.00
Subscription to Real Property Tax Administration System (RPTAS)	5-02-99-990		45,000.00	135,000.00	180,000.00	180,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		582,548.49	391,599.82	713,400.18	1,105,000.00	1,112,600.00
CAPITAL OUTLAY						
OFFICE FURNITURE						
Aluminum Book shelves/ACP Book Shelves		43,000.00		-		60,000.00
ICT -1 unit computer Desktop with complete accessories/3n1 Printer				64,000.00	64,000.00	65,000.00
TOTAL CAPITAL OUTLAY		43,000.00	-	64,000.00	64,000.00	125,000.00
TOTAL APPROPRIATIONS		3,401,622.12	2,408,387.42	2,475,344.58	4,883,732.00	5,456,661.00

PART 2. EXPENDITURE PROGRAM
K. OFFICE OF THE MUNICIPAL HEALTH

Mandate The MHO is responsible in the delivery of health services, rehabilitative, preventive, regulatory & inspectoral services.
Vision An empowered community enjoying quality public health services and a client friendly hospital by the end of the year
Mission To render quality health services through committed and competent health worker especially to the poor and differently abled by the end of the year
Organizational Outcome: HEALTH SERVICES

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-002-3-1-11-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	Health services properly provided with office supplies, equipment & service vehicle procured including payment of salaries & other emoluments for permanent personnel & newly created plantilla including wages of Job Order and other administrative functions	% of Programs, health activities implemented	100% of Programs, health activities implemented	19,477,847.00	4,548,000.00	-	500,000.00	24,525,847.00
		<i>*Interlocal Health Zone Contribution (LAHDZ IV)</i>	% of meeting conducted	100% conducted as required	-	50,000.00	-		50,000.00
		<i>*Conduct of Local Health Board Meetings</i>	# of LHB Meetings conducted	4	-	100,000.00	-		100,000.00
	SUPPORT TO SPECIAL DOH PROGRAM								
3000-002-3-1-11-002	Family Planning Program	Conducted Annual Family Planning Health Education Campaign	# of Family Planning Outreach Program	1	-	50,000.00		-	50,000.00
	<i>Purchase of Family Planning Commodities</i>	Purchased of Family Planning Commodities	Procurement of family Planning commodities	# of commodities purchased	-	250,000.00	-	-	250,000.00
3000-002-3-1-11-003	Dental Health Program	Strengthen oral health awareness and service delivery & 16,231 Targetted Dental clients to be provided with promotive, preventive and curative treatment	# of individuals avail dental health services	minimum of 10 individuals per month	-	80,000.00	-	-	80,000.00
3000-002-3-1-11-004	Mobile Blood Donation Program	330 potential donors segregated as blood groups in mass blood typing; 66 of qualified donor as standby walk call in donor recruitment; 22 of regular blood donors in donor retention	# of potential donors segregated as to as to blood groups	330	-	300,000.00	-	-	300,000.00
			# of qualified donor as standby walk-in/on call	60					
			# of regular blood donors	22					
3000-002-3-1-11-005	National Health Program	Support to National Health Program (Non Communicable disease, Communicable Disease & Immunization)provided	% of National Health PPAs Implemented and enforced	95%	-	100,000.00	-		100,000.00
3000-002-3-1-11-006	HIV/AIDS Prevention and Mitigation Program	Monthly HIV active case finding; 1 symposium/ forum conducted	# HIV Screening done; # symposium/ forum conducted	1 HIV screening & 1 symposium	-	150,000.00	-	-	150,000.00
	<i>Transportation allowance to PLHIV (person living with HIV)</i>	PLHIV travel supported	% of PLHIV travel assistance	100% PLHIV travel assisted	-	180,000.00	-	-	180,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL HEALTH

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-11-007	Community Sanitation Development Program	support to Sanitation provided and 'Service Incentives	Implementation of Sanitation Programs, Projects and	100% implemented	-	300,000.00	-	-	300,000.00
			# of water source inspected	50					
			# of water samples collected	50					
			# of water source disinfected	40					
			# of water source disinfected	40					
			# of HH w/ doubtful sources practiced jar chlorination	100					
			# of ST Inspected	500					
			# of HH without toilet inspected and campaign for construction	500					
			# of Barangay Certified as ZOD	5					
			# of food establishment inspected	800					
			# of sanitary permit issued	1000					
			# of Health Certificate issued	2000					
			# of sanitary complaints attended	60					
			# of cooks/helpers dewormed	200					
3000-002-3-1-11-008	Rabies Immunization Program	100% of target clients High-Risk Personnel (field workers, garbage and tax collector, traffic enforcer) will be given Anti-Rabies Vaccination	Procurement of viles for anti rabies	# of anti rabies vaccination procured	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-009	BHW Welfare and Development Program	Conducted Annual BHW day & Pagpupugay, BHW incentives & BHW Retirement per Ordinance XXX provided							
	Support to BHW	BHW incentives	# of BHWs with incentives	BHWs from 22 Barangays Received incentives quarterly	-	1,491,000.00	-	-	1,491,000.00
		BHW Day and pagppugay supported	Celebration of BHW day & pagpupugay	BHW day celebrated with attendance of BHWs from 22 Barangays					
	Provision of BHW Retirement per Ordinance 17 s. 2020	BHW retirees honored and recognized	observance of BHW Retirement per Ordinance # 17 s. 2020	Incentives provided to qualified BHWs; 95% retirement assistance provided	-	100,000.00	-	-	100,000.00
3000-002-3-1-11-010	Safe Motherhood Program	Womens Health Safe Motherhood supported, Conducted Annual Buntis Congress	% of WHSMF/Maternal Health PPAs implemented and enforced	95%	-	80,000.00	-	-	80,000.00
3000-002-3-1-11-011	Global Malaria/ Filaria/ Schistomiasis Prevention Program	Malaria/ Filaria-free municipality maintained/ sustained	% control of Global Malaria/ Filaria/ Schistomiasis Program	as needed/arises with 95% implementation	-	5,000.00	-	-	5,000.00

K. OFFICE OF THE MUNICIPAL HEALTH**1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-002-3-1-11-012	Mental Health Development Program	Support to mental Health provided	% of Mental Health PPAs implemented and enforced	95%	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-013	Support to Anti-Smoking Campaign	Support to Anti-Smoking Campaign provided	% of PPAs implemented and enforced	95%	-	100,000.00	-	-	100,000.00
3000-002-3-1-11-015	Support to Adolescent Health	Adolescent Health/Peer Group Training/ Level 2 Accreditation conducted	Implemented Adolescent Health/Peer Group Training/ Level 2 Accreditation	95%	-	150,000.00	-	-	150,000.00
3000-002-3-1-11-016	Support to Kalingang BANIG PROGRAM	Support to Kalingang Banig program provided	% of Kalingang Banig PPAs implemented and enforced	95%	-	300,000.00	-	-	300,000.00
3000-002-3-1-11-017	Support to Seal of Local Health Governance	Support to seal of Local Health Governance provided	% of implementation	95%	-	400,000.00	-	-	400,000.00
3000-002-3-1-11-018	Support to Doctor to the Barrio Program (DTTB)	Support to Doctor to the Barrio Provided	% of Assistance provided	95%	-	240,000.00	-	-	240,000.00
3000-002-3-1-11-021	Medical Outreach Sustainability Program	Yearly Medical Surgical Services to the Barangays conducted	% of implementation	95%	-	250,000.00	-	-	250,000.00
3000-002-3-1-11-001-001	Support to PhilHealth ALAGA KA Program	Conduct annual PHILHEALTH ALAGA KA program	% of PhilHealth ALAGA Ka Activities PPAs implemented	95%	-	30,000.00	-	-	30,000.00
TOTAL- OFFICE OF THE MUNICIPAL HEALTH					19,477,847.00	9,354,000.00	-	500,000.00	29,331,847.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	8,393,947.96	4,306,080.39	4,801,367.61	9,107,448.00	10,693,032.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	1,602.77	-	19,873.00	19,873.00	148,469.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	548,727.27	266,636.36	309,363.64	576,000.00	600,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	183,600.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	183,600.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00	154,000.00	14,000.00	168,000.00	175,000.00
Subsistence Allowance	5-01-02-050	258,955.00	96,875.00	335,125.00	432,000.00	450,000.00
Laundry Allowance	5-01-02-060	35,311.08	13,209.85	29,990.15	43,200.00	45,000.00
Performance Enhancement Incentives	5-01-02-080	106,000.00		120,000.00	120,000.00	125,000.00
Hazard Pay	5-01-02-110	1,883,796.16	814,042.36	1,284,063.64	2,098,106.00	2,344,414.00
Mid-Year Bonus	5-01-02-140	687,031.00	684,139.00	76,782.00	760,921.00	891,086.00
Year End Bonus	5-01-02-140	720,688.50		761,318.00	761,318.00	891,891.00
Cash Gift	5-01-02-150	114,750.00		120,000.00	120,000.00	125,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		168,000.00	168,000.00	175,000.00
Other Bonuses and Allowance (Medico-legal)	5-01-02-990	48,500.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	924,371.98	518,857.82	576,385.18	1,095,243.00	1,283,800.00
PAG-IBIG Contributions	5-01-03-020	77,390.12	26,800.00	155,741.00	182,541.00	60,000.00
PHILHEALTH Contributions	5-01-03-030	189,731.08	107,286.93	120,889.07	228,176.00	267,455.00
Employees Compensation Insurance Premiums	5-01-03-040	25,615.37	13,439.47	15,360.53	28,800.00	30,000.00
Terminal Leave Benefits	5-01-04-030	656,297.39	15,011.58	511,988.42	527,000.00	700,500.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	72,000.00	-	72,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	5,000.00	10,000.00	-	10,000.00	5,000.00
TOTAL PERSONAL SERVICES		15,001,915.68	7,179,978.76	9,601,847.24	16,781,826.00	19,477,847.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	691,862.48	249,640.12	300,359.88	550,000.00	800,000.00
Training Expenses	5-02-02-010	163,581.00	55,400.00	279,600.00	335,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	58,153.68	48,934.00	42,116.00	91,050.00	120,000.00
Food Supplies Expenses	5-02-03-050	21,600.00	11,660.00	38,340.00	50,000.00	80,000.00
Drugs and Medicines Expenses	5-02-03-070	263,255.00	48,000.00	1,302,000.00	1,350,000.00	500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	263,455.00	362,468.00	337,532.00	700,000.00	850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	142,400.00	32,440.00	167,560.00	200,000.00	300,000.00
Other Supplies and Materials Expenses/Spareparts	5-02-03-990	95,500.00		150,000.00	150,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	40,000.00	360,000.00	400,000.00	150,000.00
Water Expenses	5-02-04-010	10,285.00	29,995.00	5.00	30,000.00	50,000.00
Electricity Expenses	5-02-04-020	-	284,632.43	255,367.57	540,000.00	540,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	22,250.00	5,850.00	24,150.00	30,000.00	36,000.00
Internet Subscription Expenses (3 offices)	5-02-05-030	47,786.24	15,291.09	32,708.91	48,000.00	180,000.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040	-		6,000.00	6,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020					30,000.00
Consultancy Services	5-02-11-030					30,000.00
Legal Services	5-02-11-010	1,500.00		5,000.00	5,000.00	5,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-03	49,320.00	49,500.00	500.00	50,000.00	150,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050-02	10,128.00		30,000.00	30,000.00	40,000.00
Rep & Maint of Machinery & Eqpmt (Medical/Dental/Lab Eqpmt)	5-02-13-050-11	2,000.00		30,000.00	30,000.00	30,000.00
Rep & Maint of Transportation Eqpmt (Government Vehicle)	5-02-13-061-01	41,450.00		80,000.00	80,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	9,000.00		10,000.00	10,000.00	12,000.00
Insurance Expense	5-02-16-030	19,102.56		30,000.00	30,000.00	35,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,721,120.00	966,700.00	3,200,250.00	4,166,950.00	4,656,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		4,633,748.96	2,200,510.64	6,686,489.36	8,887,000.00	9,354,000.00
CAPITAL OUTLAY						
EQUIPMENT OUTLAY				-		
Installation of safe and Green Infrastructure (solar energy installation)						500,000.00
Procurement of Olympus Light Microscope				120,000.00	120,000.00	
Procurement of 5 units 1.5/2.0HP Inverter Type Room Airconditioned				325,000.00	325,000.00	
Motor Vehicle - 1 unit Motorcycle		73,684.60		75,000.00	75,000.00	
ICT				-		
Procurement of 2 units LAPTOP (corei7/i9)				180,000.00	180,000.00	
TOTAL CAPITAL OUTLAY		73,684.60	-	700,000.00	700,000.00	500,000.00
TOTAL APPROPRIATIONS		19,709,349.24	9,380,489.40	16,988,336.60	26,368,826.00	29,331,847.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL HEALTH OFFICE**

PROGRAM/PROJECTS/ACTIVITIES	ACTUAL 1ST SEMESTER	AMOUNT BUDGET 2025	PROPOSED BUDGET 2026
1. Support to Special DOH Program:			
a. Family Planning Program:		30,000.00	50,000.00
*Family Planning Commodities (Pills, condoms)		200,000.00	250,000.00
b. Dental Health Program		30,000.00	80,000.00
d. Mobile Blood Donation Program	73,424.00	200,000.00	300,000.00
e. National Health Program		100,000.00	100,000.00
f. HIV/AIDS Prevention and Mitigation Program	6,300.00	150,000.00	150,000.00
*Transportation allowance to PLHIV (person living with HIV)		-	180,000.00
g. Community Sanitation Development Program	152,950.00	200,000.00	300,000.00
h. Rabies Immunization Program (Field Workers, Garbage & Tax Collector Traffic Enforcer)		80,000.00	50,000.00
2. BHW Welfare and Development Program			
a. Support to BHW	584,566.00	1,496,950.00	1,491,000.00
b. Provision of BHW Retirement per Ordinance 17 s. 2020		100,000.00	100,000.00
3. Safe Motherhood Program		50,000.00	80,000.00
4. Global Malaria/Filariasis/Schistosomiasis Prevention Program	4,500.00	5,000.00	5,000.00
5. Mental Health Program	26,460.00	30,000.00	50,000.00
6. Support to Anti-Smoking Campaign		50,000.00	100,000.00
7. Support to Adolescent Health		200,000.00	150,000.00
8. Support to Kalingang BANIG PROGRAM		500,000.00	300,000.00
9. Support to Seal of Health Governance		450,000.00	400,000.00
10. Support to Doctor to the Barrio Program (DTTB)	100,000.00	240,000.00	240,000.00
11. Medical Outreach Sustainability Program		-	250,000.00
12. Support to PhilHealth ALAGA KA Program	18,500.00	20,000.00	30,000.00
TOTAL	966,700.00	4,131,950.00	4,656,000.00



PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Mandate :Identify the basic needs of the needy, the disadvantaged and the impoverished

Vision :A community where the low income, vulnerable and disadvantaged families and sector are empowered for a better quality of life.

Mission :To provide and strengthen social protection and promote the right and welfare of the vulnerable and the disadvantaged individuals families and communities to contribute to poverty alleviation and empowerment through implementation of social welfare development policies, programs, projects and services.

Organizational Ou :Delivery Services

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-004-3-2-05-001	GENERAL ADMINISTRATION & implementation of Social Welfare Services Programs & Activities	Social welfare services implemented	% of Programs, Projects and activities implemented	100% implemented	5,541,601.00	793,000.00			6,334,601.00
		Office Equipment for daily transaction acquired	No. of office equipment acquired	Acquisition of 1 set Desktop Computer with complete accessories and 1 unit Projector with Tripod				111,000.00	111,000.00
		Attendance to National, Regional and Local Meetings, Trainings and Workshops	% of National, Regional and Local Meetings, Trainings and Workshops attended	100% attended		250,000.00			250,000.00
		Training / Meeting conducted	Number of trainings/metings conducted for the staff and recipients	10 training/ meeting conducted		250,000.00			250,000.00
		Support to Social Services	Number of support staff hired for social welfare services	No. of staff hired		111,000.00			111,000.00
3000-004-3-2-05-002	FAMILY COMMUNITY WELFARE PROGRAM	Family Community Welfare Program supported, implemented, and supervised	% of PPAs implementation	100% implemented					
	<i>*Conduct of Family Day Celebration</i>	Strengthened Families	number of families participated	700 families/ parent attended the celebration		20,000.00			20,000.00
	<i>*Empowerment and Re-affirmation conducted (ERPAT)</i>	ERPAT orientation and organized	number of barangay oriented and organize of ERPAT	4 barangays oriented and organized ERPAT		20,000.00			20,000.00
	<i>*Conduct Parent's Effectiveness Services & Responsible Parenthood</i>	Parent's Effectiveness Service and Responsible Parenthood implemented	number of barangays conducted of Parent's Effectiveness Service	12 barangays conducted of PES and ERPAT		20,000.00			20,000.00
3000-004-3-2-05-004	Support to Solo Parent	solo parents programs and activities supported	% of Program activities and projects implemented	100% implemented					
	<i>Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families</i>	assistance provided to solo parents	number of solo parents avail financial, educational, medical assistance	100 solo parents avail the programs		120,000.00			120,000.00
3000-004-3-2-05-006	Risk Resiliency Program through Project Lawa at Binh	Programs and Activities Conducted with Orientation RPP - PROJECT LAWA & BINHI to identified barangays	Number of barangays beneficiaries of RISK RESILIENCY PROGRAM through Project LAWA & BINHI	6 barangays availed the RISK RESILIENCY PROGRAM through project LAWA at BINHI		30,000.00			30,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-004-3-2-05-007	Child Welfare Program	Child Welfare Program supported, implemented, and supervised including child welfare-related councils and committees	% of implementation	100% Implemented					
	Support to Child Welfare Program	Programs and Activities supported	number of PPA's supported Include staff for the Child welfare services	10 PPA's supported include staff for the Child welfare services		75,000.00			75,000.00
	<i>*National Children's Month Celebration</i>	1 National Children's Month conducted	number of children attended the National Children's Month Celebration	300 children attended the National Children's Month Celebration					
	Support to CDW 's	Monthly honorarium given to number CDW's for compensation	Monthly honorarium given to 34 CDW's	Monthly honorarium given to 34 CDW's		897,000.00			897,000.00
	Provision of Special benefits to CDW's with Star Rating	CDW's effort have been recognized and additional benefits	number of CDW/ CDC's recognized	33 CDW's /CDC received star rating		50,000.00			50,000.00
	Provision of Benefits/Incentives to retired CDW's (Ordinance no.11s 2021)	Incentives benefits grant to CDW's	number of CDW's retired from service and receive incentives	Incentives benefits grant to 2 CDW's		50,000.00			50,000.00
	Capacity-Building Trainings to Day Care Workers (such as Roll Out Training of WASH and LEARN , Skills Enhancement Training conducted	number of training to number of CDW's develops skills in teaching	3 trainings to number of 34 CDW's attend skills training	34 CDW attend skills training		50,000.00			50,000.00
	Procurement of learning devices and materials for CDC	learning devices and materials for CDC funded and purchased	number of CDC funded and purchased learning materials and devices	500 CDC learning devices and materials purchased		70,000.00			70,000.00
	Provision of ECCD Card	ECCD Card provided per children	number of child development children avail ECCD cards	1470 CDC avail ECCD cards		30,000.00			30,000.00
	Provision of Intervention Materials for children (DEPED)	Interventions material provided	number of children avail in elementary and highschool provided learning materials	50 children availed learning materials		90,000.00			90,000.00
	Children's Congress cum State of Municipal Children's Report	Recognition a of rights and full participation oof children and youth	number of children attended the'Recognition a of rights and full participation	100 children attended the'Recognition a of rights and full participation		65,000.00			65,000.00
	Conduct of Give Love for Indigent Children	Indigent children access basic services such as food, and ither needs especially living in far flung area.	number indigent children access basic services such as food, and ither needs especially living in far flung area.	70 indigent children access basic services such as food, and ither needs especially living in far flung area.		63,000.00			63,000.00
	Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	1 Adoption and Foster Care forum conducted	number of participants attended in 1 'Adoption and Foster Care forum conducted	25 participants attended in 1 'Adoption and Foster Care forum conduct		15,000.00			15,000.00
	Conduct of Recognition of Barangay BCPC Functionality	BCPC Functional recognized	number of barangays recognized as BCPC Functional	22 barangays recognized as BCPC Functional		45,000.00			45,000.00
	Strengthening of Functionality of LCPC	number of meetings conducted supported	23 LCPC members attend in 4 LCPC quarterly meeting	LCPC members attend in 4 LCPC quarterly meeting		150,000.00			150,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Conduct of Strengthening & Capacitation of Barangay Councils for the Protection of Children (BCPC)	Capacitated BCPC Members to become an efficient and effective advocate of child's rights	% of BCPC Members to capacitate and become an efficient and effective advocate of child's rights and strengthen the functionality BCPC	100% BCPC Members capacitated		40,000.00			40,000.00
	Provision of Financial Assistance to Children in different circumstances, child abuse & trafficking	Financial assistance to Child in difficult circumstance, Child abuse and Trafficking funded and supported	number of Child in difficult circumstance, Child abuse and Trafficking avail financial assistance	20 CICL, Child abuse and Trafficking avail financial assistance		30,000.00			30,000.00
	Conduct capacity building to LCPC Members in Plan Formulation	Capacitated LCPC Members to become an efficient and effective advocate of child's rights especially in the formulation of plans	number of LCPC Members to capacitate and become an efficient and effective advocate of child's rights and strengthen the functionality of LCPC	23 LCPC Members been capacitated to become an efficient and effective advocate of child's rights and strengthen the functionality of LCPC		30,000.00			30,000.00
	Implementation of Juvenile Justice Welfare Act	Conducted CICL-related activities	number of barangays conducted awareness of CICL updated laws in celebration of Juvenile Justice Welfare Month	10 barangays conducted awareness of CICL updated laws in celebration of Juvenile Justice Welfare Month		40,000.00			40,000.00
	Implementation of Municipal Child Welfare Code (JIT Reorientation of updated Mun. Ordinance Child & Youth Welfare Code)	child welfare code and child related activities implemented and supported	monitor the implementation of child welfare code and child related activities	22 barangays monitor the implementation of child and youth welfare code		30,000.00			30,000.00
	Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	CICL's provided for the diversion and integration in the community and family	number CICL's provided for the diversion and integration in the community and family	5 CICL's provided with intervention and diversion program in the family and community		50,000.00			50,000.00
	Conduct meeting of LCPC and CFLGA Functionality Assessment	number of meetings conducted for the LCPC and CFLGA functionality Assessment supported and implemented	23 LCPC members convened for the preparation LCPC and CFLGA functionality assesment conducted	23 LCPC members convened for the preparation LCPC and CFLGA functionality assesment conducted		15,000.00			15,000.00
	Advocacy campaign seminar, forum to barangay of the new laws amended/child protection	Intensified advocacy awareness in the community the updated and amended child protection laws	number of barangays have been conducted intensified awareness in the community the updated and amended protection laws	22 baranagys have been conducted advocacy seminar the update and amended protection laws		40,000.00			40,000.00
	Formulation of Comprehensive Juvenile Intervention Plan for FY 2026-2028	Comprehensive Juvenile Intervention Plan FY 226-2028 formulated	% of Juvenile Intervention Plan FY 226-2028 formulation	100% formulated		35,000.00			35,000.00
3000-004-3-2-05-008	Support to Strategic Helpdesks for Information, Education, Livelihood, and other Developmental Interventions (SHIELD) Program	SHIELD Program supported for the child labor related activities and prgrams	number activities under SHIELD program implemented for the 80% profiled child labor and number capacitated brgy. SHIELD Focal person	80% of the activities under SHIELD program implemented for the 80% profiled child labor and capacitated 22 brgy. SHIELD Focal person		40,000.00			40,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-004-3-2-05-009	Youth Welfare Program	Youth Welfare Program supported, implemented, and supervised including youth welfare-related councils and committees							-
	Conduct of advocacy Other related lawd concerning youth	public awareness of Youth related laws	number of barangays attended /participated the related laws for youth	10 barangays conducted advocacy for youth related		20,000.00			20,000.00
	<i>*Conduct of IEC/Advocacy against Teenage Pregnancy</i>	Proper dissimination conducted	number of participants conduct of Proper dissimination	40 participants conduct of awareness and seminar of child related laws					-
	Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	help the inidgent college students avail educational assistance	number of indigent college students avail educational assistance (BBKE)	10 inidgents college students avail educational assistance (BBKE)		120,000.00			120,000.00
	Provision of Financial Assistance to CAR CICL	Financial Assistance provided	number of CICL/ CAR provide with financial assistance	10 CICL/ CAR provide with financial assistance		20,000.00			20,000.00
	Youth Congress 2026	Recognizing the vital role and rights of the youth in the community	number of youth participated	100 youth participated		40,000.00			40,000.00
	<i>*Celebration of Linggo ng KABATAAN</i>	Recognizing the vital role and rights of the youth in the community	% of support to Linggo ng Kabataan celebration	100% supported					
	Suport to RRCY (1/3 share of LGU)	1/3 LGU share to RRCY for the CICL referred	1/3 share LGU for the number of CICL' s referred in the RRCY	1/3 share LGU for the 3 CICL' s referred in the RRCY		80,000.00			80,000.00
3000-004-3-2-05-010	Women's Welfare Program	Women's Welfare Program supported, implemented, and supervised including women's welfare-related councils and committees							-
	Women's Month Celebration	Celebration supported	number of women participated in Women's month celebration	550 women participated in Women's month celebration		100,000.00			100,000.00
	Strengthening of LCAT-VAW-C & Barangay VAW-C	Funcional LCAT VAWC and barangay desk is ensured	number of LCAT and barangays desk strengthened	22 LCAT VAWC and barangay desk strengthened		50,000.00			50,000.00
	Conduct of Quarterly Meeting of Women's Federation	Meetings conducted	number of women attend the meeting	33 women attend meeting		30,000.00			30,000.00
	Provision of Assistance and Facilitation of VAW-C cases	VAWC cases supported	number of VAWC case avail financial assisatnce	number of VAWC case avail financial assisatnce		10,000.00			10,000.00
	Conduct of Capacity Training for Brgy VAW Desk Officer	Trainings conducted for VAW Desk Officers	number of Trainings conducted for 22 VAW Desk Officers	2 trainings conducted for		30,000.00			30,000.00
	Conduct of 18-day Campaign to End Violence Against Women	18 day Campaign funded and provided	number of barangays / women partipacated the campaign	22 barangays participated participated the 18-day campaign		30,000.00			30,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-004-3-2-05-012	Elderly Welfare Program	Elderly Welfare Program supported, implemented, and supervised including elderly welfare-related councils and committees							
	Support to Elderly Welfare Program	Implemented Elderly Welfare PPAs	% of Elderly Welfare PPA implemented	100% implemented		514,014.00			514,014.00
	Provision of Honorarium of SC Federation Pres. & OSCA Head	Support provided	number of SC Federation Pres. & OSCA Head provided	1 SC Federation Pres. & 1 OSCA Head and chapter presidents provided incentives		168,000.00			168,000.00
	Conduct of Self and Social Enhancement Activities for Elderly	Support activities conducted	number of Self and Social Enhancement Activities for	3 Self and Social Enhancement Activities for Elderly		50,000.00			50,000.00
	Conduct of Regular Federation Meeting	Meetings conducted	number of Meetings conduct	4 Meetings conducted		70,000.00			70,000.00
	Support to Social Pension Pay-out	Social pension pay out conducted	number of social pension pay out conduct in a year	4 social pension pay out quarterly conduct in a year		200,000.00			200,000.00
	Conduct of Elderly Week Celebration	Celebration supported	number of Senior Citizens participated in Elderly Week celebration	210 Senior Citizens participated in Elderly Week celebration		150,000.00			150,000.00
	Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	Support provided	number of senior citizens 'Provide of Home care, After-care, and Support Services (maintenance medicins,	140 senior citizens 'Provide of Home care, After-care, and Support Services (maintenance medicins, vitamins)		30,000.00			30,000.00
	Provision of Burial Assistance to Deceased Senior Citizens	Assistance provided	number of the survivor of the Deceased Senior Citizens avail brual assistance	100 of the survivor of the Deceased Senior Citizens avail brual assistance		100,000.00			100,000.00
	Conduct of Implementation of Milestone Award (MO)	Milestone award provided to 10 senior citizens	number of senior citizens receive Milestone award	10 senior citizens receive Milestone award		150,000.00			150,000.00
	Support to Centenarian Support Program	Centenarian Support Program to 3 senior citizens	number of senior citizens receive centenarian benefits	1 senior citizen receive centenarian benefits		40,000.00			40,000.00
	Support to Kalingang Banig Program								
	<i>*Provision pf Financial Aid to Bedridden Senior Citizens</i>	Provision pf Financial Aid to Bedridden Senior Citizens	number of Senior citizens have been provided financial aid	80 senior citizens provided financial aid		50,000.00			50,000.00
	<i>*Provision of food and non food assistance to bedrideen senior citizens</i>	Provision of food and non food assistance to bedrideen senuor citizens	number of bedridden Senior citizens provided with food and non food .	50 bedridden senior citizens avail foof and non food		50,000.00			50,000.00
3000-004-3-2-05-016	Persons With Disability (PWD) Welfare Program	PWD Welfare Program supported, implemented, and supervised including PWD welfare-related councils and committees							
	Support to Person with Disability Welfare Program	PWD PPAs implemented for the welfare of PWD	% of PPAs implemented	100% implemented		310,014.00			310,014.00
	Conduct of PWD Celebration (NDPR)	1 NDRW Celebration conducted	Number of PWD's participated in '1 NDRW week Celebration	100 PWD's participated in '1 NDPR week Celebration		120,000.00			120,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	Conduct of International Day of Disability Celebration	1 IDD celebration conducted	number of PWD's participated in '1 IDD Celebration	100 PWD's participated in '1 IDD week Celebration		120,000.00			120,000.00
	Conduct of Capability Building/ Trainings (CBID Training, DIDRR Training, Skills and Livelihood Training, etc.)	Trainings conducted and supported (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)	number of PWD's train in (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)	50 PWD's train in (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)		90,000.00			90,000.00
	Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	Public awareness on PWD-related laws	number of PWDs and bussiness establishment are knowledgable about PWD-related laws	300 PWDs and bussiness establishment are knowledgable about PWD-related laws		50,000.00			50,000.00
	Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	Public awareness of implementation of BP 344	number of bussiness establishments to be inspect in the implementation of BP 344	25 bussiness establishments to be inspect in the implementation of BP 344		20,000.00			20,000.00
	Support to Trainings and Seminars of Women with Disability	women disability supported	number Trainings and Seminars of Women with Disability	4 Trainings and Seminars of Women with Disability		30,000.00			30,000.00
	Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	Assistance provided to 40 indigent PWD's	number of PWD's avail Financial, Medical, Transportation and Burial Assistance	40 PWD's avail Financial, Medical, Transportation and Burial Assistance		60,000.00			60,000.00
	Provision of Educational Assistance to PWD students	Assistance provided to PWD Students	number of PWD's avail educational Assistance	180 PWD's avail educational Assistance		100,000.00			100,000.00
	Conduct of Enhancement for SPED Coordinator	Enhancement SPED supported	number of SPED coordinator conduct enhancement training	3 SPED coordinator conduct enhancement training		50,000.00			50,000.00
	Conduct of Quarterly Meeting for PWD	4 meetings conducted and supported	4 quarterly meeting	4 quarterly meeting		50,000.00			50,000.00
	Provision of Honoraria for PDAO, PWD Federation President, PWD Women Federation President	Honorarium for PDAO, Fed. President, and PWD women president provided		Honorarium for PDAO, Fed. President, and PWD women president provided		252,000.00			252,000.00
	Provision of honoraria for Brgy. PWD Presidents	honorarium for Brgy. Presidents provided (1,500 per qtr. X 20)		honorarium for Brgy. Presidents provided (1,500 per qtr. X 20)		120,000.00			120,000.00
	Support to BANIG Program	Banig Program	number of PWD's avail BANIG Program	30 PWD's avail BANIG Program		100,000.00			100,000.00
	Provision of Assistive Devices	Assistive devices provided to PWD	number of PWDs avail the assistive devices	20 PWDs availed the Assistive devices		100,000.00			100,000.00
3000-004-3-2-05-020	Emergency Assistance Program	PPAs supported, implemented, and supervised							
	Provision of Assistance to Individual in Crisis Situation (AICS)	Assistance provided	number of families provide Assistance to Individual in Crisis Situation (AICS)	1,000 provide Assistance to Individual in Crisis Situation (AICS)		1,400,000.00			1,400,000.00
	Provision and Distribution of Emergency Family Food Packs (family experiencing emergency)	Emergency family food packs provided	number of families provided Emergency family food packs	100 families provided Emergency family food packs		100,000.00			100,000.00

PART 2. EXPENDITURE PROGRAM
L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-004-3-2-05-021	Pantawid Pamilyang Pilipino Program (4Ps)	Support to 4P's Program, Projects and Activities	No. of PPAs supported, implemented, and supervised	8 Pantawid Pamilyang Pilipino Program (4Ps) Program, Project and activities supported, implemented, and supervised including Youth Development Session, KATUMANAN, Parent Leaders summit, GAD Mapping activity among selected 4P's beneficiaries, ERPAT etc.		753,000.00			753,000.00
3000-004-3-2-05-022	Support to KALAHI-CIDSS	Support to Kalahi Project, Programs and Activities	% of KALAHI-CIDSS PPAs supported, implemented, and supervised	100% KALAHI-CIDSS Program, Project and activities supported, implemented, and supervised including 'Municipal Orientation, MDC - Participatory Resource Allocation, Volunteers day/Congress, etc.		1,620,575.00			1,620,575.00
	Municipal Orientation (1 meal and 1 snack)	Municipal Orientation Conducted	number of participants attend the Municipal Orientation	50 participants attende the Municipal Oientation		60,000.00			60,000.00
	MDC -Participatory Resource Allocation	MOC-Participatory Resource Allocation	number of participants attend the MOC-Participatory Resource Allocation	50 participants attend the MOC Participatory Resource Allocation		60,000.00			60,000.00
	MCAC Meeting	MCAC meeting conducted	number of participants attend the MCAC meeting	50 participants attend the MCAC meeting		15,000.00			15,000.00
	Sustainability Planning Workshop	Sustainability Planning Workshop conducted	number of participants attend the Sustainability Planning Workshop	30 participants attend the Sustainability Planning Workshop		30,000.00			30,000.00
	Participatory Situation Analysis	Participatory Situation Analysis conducted	number of participants attend the Participatory Situation	70participants attend the Participatory Situation Analysis		30,000.00			30,000.00
	Volunteer's Day/Congress	Volunteer's Day/Congress conducted	number of participants Volunteer's Day/Congress	30 participants Volunteer's Day/Congress conducted		30,000.00			30,000.00
	Project Development Workshop	Project Development Workshop conducted	number of participants Volunteer's Day/Congress conducted	100 participants attend the Project Development workshop		38,000.00			38,000.00
	Municipal Inter-Agency Committee (MIAC)	Municipal Inter-Agency Committee (MIAC) conducted	number of participants Municipal Inter-Agency Committee (MIAC) conducted	60 participants attend the MIAC		30,000.00			30,000.00
	Municipal Fiduciary (3 times)	Municipal Fiduciary (3 times) conducted	number of participants attend the Municipal Fiduciary (3 times) conducted	70 participants attend the Municipal Fiduciary		30,000.00			30,000.00
	Municipal Accountability Reporting (1 meal & 2 snacks)	Municipal Accountability Reporting conducted	number of participants attend Municipal Accountability Reporting conducted	60 participants attended the Municipal Accountability		34,000.00			34,000.00
3000-004-3-2-05-023	Sustainable Development Program	SLP Program, Project and activities supported, implemented, and supervised	% of SLP Program, Project and activities supported, implemented, and supervised	100% SLP Program, Project and activities supported, implemented, and supervisedp , etc.					
		Support to SLP				350,000.00			350,000.00
		Provision of Livelihood Interventions to New SLPAs and /or Existing SLPAs with Outstanding Performance				65,000.00			65,000.00
TOTAL- OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT					5,541,601.00	11,933,603.00	-	111,000.00	17,586,204.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **SOCIAL WELFARE OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,403,441.33	1,384,149.82	1,379,378.18	2,763,528.00	3,224,868.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	7,348.00	7,348.00	293.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	152,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	-	49,000.00	49,000.00
Subsistence Allowance	5-01-02-050	35,850.00	17,400.00	108,600.00	126,000.00	126,000.00
Performance Enhancement Incentives	5-01-02-080	32,000.00	-	35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	323,140.48	175,113.29	379,062.71	554,176.00	644,974.00
Mid-Year Bonus	5-01-02-140	180,271.00	231,023.00	-	231,023.00	268,739.00
Year End Bonus	5-01-02-140	213,864.00	-	231,445.00	231,445.00	268,856.00
Cash Gift	5-01-02-150	31,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	49,000.00	49,000.00	49,000.00
Retirement & Life Insurance Premiums	5-01-03-010	288,096.91	166,238.54	166,267.46	332,506.00	387,020.00
PAG-IBIG Contributions	5-01-03-020	22,416.26	8,400.00	47,018.00	55,418.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	58,361.48	34,617.10	34,654.90	69,272.00	80,630.00
Employees Compensation Insurance Premiums	5-01-03-040	7,979.27	4,260.80	4,139.20	8,400.00	8,400.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	21,000.00	21,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-	-	10,000.00	10,000.00	5,000.00
TOTAL PERSONAL SERVICES		3,953,620.73	2,235,802.55	2,673,513.45	4,909,316.00	5,551,180.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	256,120.81	137,282.00	326,256.00	463,538.00	250,000.00
Training Expenses	5-02-02-010	160,450.00	67,205.00	182,795.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	42,743.86	44,116.00	40,884.00	85,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	181,200.00	81,532.00	168,468.00	250,000.00	330,000.00
Other Supplies & Materials Expenses	5-02-03-990	74,992.00	106,100.00	43,900.00	150,000.00	150,000.00
Water Expenses	5-02-03-010	-	2,127.50	17,872.50	20,000.00	15,000.00
Electricity Expenses	5-02-04-020	-	9,721.45	10,278.55	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	8,535.00	10,560.00	31,440.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	28,786.14	15,291.06	24,708.94	40,000.00	24,000.00
Insurance Expenses	5-02-16-030	-	19,708.14	20,291.86	40,000.00	10,000.00
Rep & Maint of Machinery & Eqpm (Office Equipment)	5-02-13-050	1,219.00	15,300.00	14,700.00	30,000.00	50,000.00
Repair & Maint of Transportation Equipment	5-02-13-060	69,580.00	19,250.00	80,750.00	100,000.00	90,000.00
Membership Dues & Contribution to Organization	5-02-99-060	-	-	10,000.00	10,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	6,897,079.08	3,223,964.50	6,276,035.50	9,500,000.00	10,640,603.00
TOTAL MAINTENANCE & OTHER OPRG EXPENSES		7,720,705.89	3,752,157.65	7,248,380.35	11,000,538.00	11,933,603.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SOCIAL WELFARE OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
CAPITAL OUTLAY						
ICT EQUIPMENT						
1 set Desktop Computer with complete accessories- <i>PWD</i>				-		60,000.00
OFFICE EQUIPMENT				-		
1 unit Projector with Tripod (MSWD Office)				-		51,000.00
Smart TV "50"				60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY		-	-	60,000.00	60,000.00	111,000.00
TOTAL APPROPRIATIONS		11,674,326.62	5,987,960.20	9,981,893.80	15,969,854.00	17,595,783.00

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

WORK AND FINANCIAL PLAN (OTHER MOOE) 2026

Office: **MUNICIPAL SOCIAL WELFARE**

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
GENERAL ADMINISTRATION OF SOCIAL WELFARE & DEV'T. SERVICES	
Support to Social Welfare & Development Program	111,000.00
GENDER AND DEVELOPMENT/LOCAL CHILD PROTECTION FOR CHILDREN	
1. FAMILY COMMUNITY WELFARE PROGRAM	60,000.00
Conduct of Family Day Celebration	20,000.00
Empowerment and Re-affirmation conducted (ERPAT)	20,000.00
Conduct Parent's Effectiveness Services & Responsible Parenthood	20,000.00
2. SUPPORT TO SOLO PARENTS SECTOR	120,000.00
Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families	120,000.00
3. CHILD WELFARE PROGRAM	2,000,000.00
Support to Child Welfare Program	75,000.00
Support to Child Development Workers (CDWs)	897,000.00
Provision of Special Benefits to CDW's with Star Rating	50,000.00
Provision of Benefits/ Incentives to retired CDW's (Ordinance No. 11, Series 2021)	50,000.00
Conduct of Capacity-Building Trainings to Day Care Workers	50,000.00
Procurement of Learning Devices and Materials for Child Development Centers (CDCs)	70,000.00
Provision of Early Childhood Care and Development (ECCD) Card	30,000.00
Provision of Intervention Materials for children (DepEd)	90,000.00
Conduct of Children's Congress cum State of Municipal Children's Report	65,000.00
Conduct of Give Love for Indigent Children	63,000.00
Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	15,000.00
Conduct of Recognition of Barangay BCPC Functionality	45,000.00
Strengthening of Functionality of LCPC	150,000.00
Conduct of Strengthening & Capacitation of Barangay Councils for the Protection of Children (BCPC)	40,000.00
Provision of Financial Assistance to Children in different circumstances, child abuse & trafficking	30,000.00
Conduct capacity building to LCPC Members in Plan Formulation	30,000.00
Implementation of Juvenile Justice Welfare Act	40,000.00
Implementation of Municipal Child Welfare Code (JIT Reorientation of updated Mun. Ordinance Child &	30,000.00

Office: MUNICIPAL SOCIAL WELFARE	BUDGET 2026
Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	50,000.00
Conduct meeting of LCPC and CFLGA Functionality Assessment	15,000.00
Advocacy campaign seminar, forum to barangay of the new laws amended/child protection	40,000.00
Formulation of Comprehensive Juvenile Intervention Plan for FY 2026-2028	35,000.00
Support to SHIELD Program	40,000.00
4. YOUTH WELFARE PROGRAM	280,000.00
Conduct of advocacy Other related lawd concerning youth	20,000.00
Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	120,000.00
Provision of Financial Assistance to CAR CICL	20,000.00
Conduct of Youth Congress 2026	40,000.00
Suport to RRCY (1/3 share of LGU)	80,000.00
5. WOMEN'S WELFARE PROGRAM	250,000.00
Women's Month Celebration	100,000.00
Strengthening of LCAT-VAW-C & Barangay VAW-C	50,000.00
Conduct of Quarterly Meeting of Women's Federation	30,000.00
Provision of Assistance and Facilitation of VAW-C cases	10,000.00
Conduct of Capacity Training for Brgy VAW Desk Officer	30,000.00
Conduct of 18-day Campaign to End Violence Against Women	30,000.00
TOTAL GAD/LCPC	2,821,000.00
6. RISK RESILIENCY PROGRAM through PROJECT LAWA & BINHI	30,000.00
7. EMERGENCY ASSISTANCE PROGRAM	1,500,000.00
Provision of Assistance to Individual in Crisis Situation (AICS)	1,400,000.00
Provision & Distribution of Emergency Family Food Packs	100,000.00
8. PANTAWID PAMILYANG PILIPINO PROGRAM (4P's)	753,000.00
Support to 4P's Program, Projects and Activities	
9. KAPIT-BISIG LABAN SA KAHIRAPAN (KALAH)	1,977,575.00
Support to Kalahi Project, Programs and Activities	
10. SUSTAINABLE DEV'T LIVELIHOOD PROGRAM (SLP)	415,000.00
Support to SLP	350,000.00
Provision of Livelihood Interventions to New SLPA's and /or Existing SLPAs with Outstanding	65,000.00

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF BAROBO
WORK AND FINANCIAL PLAN (OTHER MOOE) 2026

Office: **MUNICIPAL SOCIAL WELFARE**

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2026</i>
12. ELDERLY WELFARE PROGRAM	
Support to Elderly Welfare Program	514,014.00
Provision of Honorarium of SC Federation Pres. & OSCA Head	168,000.00
Conduct of Self and Social Enhancement Activities for Elderly	50,000.00
Conduct of Regular Federation Meeting	70,000.00
Support to Social Pension Pay-out	200,000.00
Conduct of Elderly Week Celebration	150,000.00
Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	30,000.00
Provision of Burial Assistance to Deceased Senior Citizens	100,000.00
Conduct of Implementation of Milestone Award (MO)	150,000.00
Support to Centenarian Support Program	40,000.00
Support Banig Program	
*Provision of Financial Aid to Bedridden Senior Citizen	50,000.00
*Provision of food & non-food assistance to bedridden senior citizen	50,000.00
TOTAL	1,572,014.00

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF BAROBO
WORK AND FINANCIAL PLAN (OTHER MOOE) 2026

Office: MUNICIPAL SOCIAL WELFARE

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2026</i>
13. PERSON WITH DISABILITY WELFARE PROGRAM	
Support to Person with Disability Welfare Program	310,014.00
Conduct of PWD Celebration (NDPR)	120,000.00
Conduct of International Day of Disability Celebration	120,000.00
Conduct of Capability Building/ Trainings (CBID Training , DIDRR Training, Skills and Livelihood Training, etc.)	90,000.00
Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	50,000.00
Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	20,000.00
Support to Trainings and Seminars of Women with Disability	30,000.00
Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	60,000.00
Provision of Educational Assistance to PWD students	100,000.00
Conduct of Enhancement for SPED Coordinator	50,000.00
Conduct of Quarterly Meeting for PWD	50,000.00
Provision of Honoraria for PDAO, PWD Federation President & PWD Women Fed President	252,000.00
Provision of Honoraria for Barangay PWD Presidents	120,000.00
Support to BANIG Program	100,000.00
Provision of Assistive Devices	100,000.00
TOTAL	1,572,014.00
TOTAL OTHER MOOE	10,640,603.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL AGRICULTURE

Mandate : Provide technical assistance and access to resources in production, processing and marketing of agricultural & fishery products.

Vision : An empowered, dynamic, cooperative, diversified, income and food sufficient farming and fishing community.

Mission : To ensure effective and efficient techno-how services, Promote sustainable management of Agri-Fishery Resources, initiate viable livelihood projects, and participatory linkages/coordination.

Organizational Outcome: Participation in agricultural development, productivity and sustainability in agri-fishery resources utilization.

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-001-3-2-03-001	GENERAL ADMINISTRATION, Office Operations, and implementation of agricultural/aqua cultural extension services	General supervision conducted, include salaries and wages of permanent, contract of service and job order employees. Office supplies and equipment,, internet and communication allowance, repair and maintenance and fuel of office/vehicle provided.	% of policies/strategies implemented & % of Agricultural PPAs	85 % of policies/strategies implemented & 90 % of Agricultural PPAs	6,007,612.00	1,292,730.00			7,300,342.00
		Attendance to National, Regional, Provincial and other agri-marine related Trainings and Seminars	% of attendance	95% attended		593,000.00			593,000.00
		Acquisition of ICT Equipment and Vehicle for office transaction	Acquisition of Laptop	1 unit of Laptop acquired				70,000.00	70,000.00
			Acquisition of Motor Vehicle	1 Unit Motor Vehicle acquired				100,000.00	100,000.00
		Protection/Welfare of Dog's implementation	Dog Catching Activity	22 barangay		196,725.00			196,725.00
			# of rabies vaccine purchased	195 vials		130,000.00			130,000.00
		Support to Livestock Special Projects, Programs and Activities	# of Livestock Special Projects, Programs and Activities conducted	Conduct of artificial insemination, massive rabies vaccination, dog castration/spay activity and purchase of biologics		126,750.00			126,750.00
		Support Community Alliance for Sustainable Ecosystem (CCAUSE)	% of CCAUSE activities	95% implemented		150,000.00			150,000.00
			CCAUSE Alliance contribution	yearly contribution		37,500.00			37,500.00
		Support to SAAD	# of recipient of SAAD project and activity	12 recipient		100,780.00			100,780.00
		Support to FishCoral	# of organization distributed with seaweeds materials	6 Fisherfolks association		80,100.00			80,100.00
			No. of training/s conducted	1 training on value adding		20,000.00			20,000.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL AGRICULTURE

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance of Municipal Nursery	% PPAs implemented	100% implemented		960,345.00			960,345.00
8000-001-3-2-03-002	Farmers and Fisherfolk Competency Enhancement Program	Enhanced competency of farmers and fisherfolks	No. of trainings and other related activities	18 scheduled trainings and related activities		100,000.00			100,000.00
8000-001-3-2-03-003	Support to Banner Program (Rice, Corn, HVCDP, Organic and Livestock, Fisheries)	Agri-Marine Supply	% of PPAs implementation	95% implemented		266,750.00			266,750.00
8000-001-3-2-03-004	Coastal Resource Management Program	Implementation of War Against Illegal Fishing and CRM Plan	# of Seaborne Patrol	12 seaborne patrol		677,060.00			677,060.00
			# of IEC conducted	3 IEC on barangay		33,750.00			33,750.00
8000-001-3-2-03-005	Support to Municipal Agriculture and Fisheries Council (MAFC)	MAFC PPAs implemented	# Quarterly Meeting conducted	4 Meetings		117,675.00			117,675.00
			# of CSO accredited with honorarium for Chairman	70% CSO accredited with honorarium		198,000.00			198,000.00
TOTAL OFFICE OF THE MUNICIPAL AGRICULTURE					6,007,612.00	5,081,165.00	-	170,000.00	11,258,777.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,852,484.00	1,756,618.00	1,752,014.00	3,508,632.00	4,086,108.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	1,015.64	-	5,704.00	5,704.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	191,818.18	108,000.00	108,000.00	216,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	63,000.00	-	63,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	42,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	196,975.00	292,938.00	-	292,938.00	340,509.00
Year End Bonus	5-01-02-140	254,932.00		292,938.00	292,938.00	340,509.00
Cash Gift	5-01-02-150	41,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		63,000.00	63,000.00	63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	343,036.91	210,862.88	210,858.12	421,721.00	490,333.00
PAG-IBIG Contributions	5-01-03-020	26,947.94	10,800.00	59,487.00	70,287.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	68,965.02	43,922.48	43,936.52	87,859.00	102,153.00
Employees Compensation Insurance Premiums	5-01-03-040	9,896.92	5,400.00	5,400.00	10,800.00	10,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		27,000.00	27,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	10,000.00			-	-
TOTAL PERSONAL SERVICES		4,258,271.61	2,573,141.36	2,739,937.64	5,313,079.00	6,007,612.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	539,418.68	393,896.04	225,603.96	619,500.00	593,000.00
Training Expenses	5-02-02-010	215,800.00	82,755.00	376,845.00	459,600.00	516,800.00
Office Supplies Expenses	5-02-03-010	37,512.05	10,879.00	62,146.00	73,025.00	65,850.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	111,000.00	86,659.50	169,040.50	255,700.00	234,050.00
Other Supplies and Materials Expense	5-02-03-990	51,642.00	52,105.00	150,395.00	202,500.00	208,380.00
Agricultural & Marine Supplies Expenses	5-02-03-100	71,945.00	37,680.00	224,620.00	262,300.00	266,750.00
Telephone Expenses	5-02-05-020	9,650.00	7,920.00	8,880.00	16,800.00	19,800.00
Internet Subscription Expenses	5-02-05-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	-		-		
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02	3,000.00		31,000.00	31,000.00	31,000.00
Repair & Maint of Transportation Equipment- Motor Vehicle	5-02-13-060-01	20,791.60	52,040.00	183,460.00	235,500.00	191,750.00
Repair & Maint of Transportation Equipment- Watercrafts	5-02-13-060-04	31,345.00	31,720.00	32,580.00	64,300.00	65,700.00
Insurance Expense	5-02-16-030	6,934.12	-	29,550.00	29,550.00	29,400.00
Other Maintenance & Operating Expenses	5-02-99-990	1,697,720.00	1,063,734.00	1,345,064.00	2,408,798.00	2,668,685.00
TOTAL MAINT & OTHER OPERATING EXPENSES		2,826,758.45	1,831,888.54	2,856,684.46	4,688,573.00	4,921,165.00

PART 2. EXPENDITURE PROGRAM

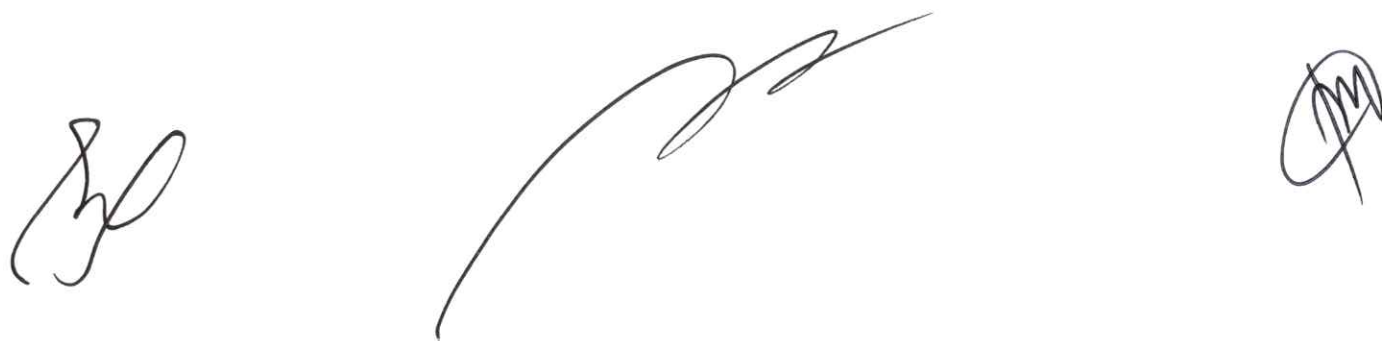
2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
CAPITAL OUTLAY						
OFFICE EQUIPMENT						
2.0HP Split Type Inverter Airconditioning unit w/installation				55,000.00	55,000.00	-
Speaker with amplifier				60,000.00	60,000.00	
ICT				-		
LAPTOP						70,000.00
4 units LAPTOPS			107,400.00	112,600.00	220,000.00	
OTHER PPEs				-		
1 unit Vehicle- Medium duty truck		1,419,870.00		-		
TOTAL CAPITAL OUTLAY		1,419,870.00	107,400.00	227,600.00	335,000.00	70,000.00
TOTAL APPROPRIATIONS		8,504,900.06	4,512,429.90	5,824,222.10	10,336,652.00	10,998,777.00

OTHER MOOE

GENDER AND DEVELOPMENT:	PROPOSED 2026
*War Against Illigal Fishing (WAIF) Coastal Resources Mgt. Plan (CRMP)	710,810.00
*Municipal Agriculture & Fisheries Council (MAFC)	315,675.00
*Support Community Alliance for Sustainable Ecosystem (CCAUSE)	187,500.00
*Support to Special Areas for Agri-Dev't (SAAD)	100,780.00
*Support to FishCORAL	100,100.00
*Support to Livestock Special Projects, Programs and Activities	126,750.00
*Protection/Welfare of Dog's Implementation	326,725.00
*Maintenance of Municipal Nursery	800,345.00
TOTAL	2,668,685.00



PART 2. EXPENDITURE PROGRAM**N. OFFICE OF THE MUNICIPAL ENGINEER**

Mandate :Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in infrastructure development and public works in general and responsible in the supervision and control activities such as concern & maintenance of the Equipment pool premises, strenthening of the equipment pool services & ensuring that all qpmts are well keep and in good condition.

Vision :Fostered Development support on infrastructure projects for the Municipality of Barobo and office managing and responsible in undertaking measures to strengthen the revenue generation activities of the Heavy Equipment.

Mission :To provide technical skills in engineering for a priority and healthy public works infrastructure and provide excellent services at all times by keeping the equipment in a well maintained manner.

Organizational Outcome: Accountable, Transparent, Participative and effective local governance

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-005-3-1-10-001	GENERAL ADMINISTRATION AND SUPERVISION -- Office Operations, and 'implementation of ineternal and external engineering services	Supervising & control construction maintenance, improved and repaired roads, bridges and public works projects of the LGU concerned & other related services implemented with office supplies, equipment	% of implementation	100%	5,574,469.00	519,400.00			6,093,869.00
		ICT Equipment for office daily transaction	Acquisition of Desktop with complete accessories (HD)	Acquired 1 unit Desktop with complete accessories (HD)				130,000.00	130,000.00
		Survey Report, detailed engineering design, POW, and DUPA.	Percentage of infrastructure projects completed according to standards, within project budget and schedule.	100%		80,000.00			80,000.00
		Implementation of Building Code	Number of Permits issued.	100%		50,000.00			50,000.00
		Project Monitoring Report	Number of Project Supervised and Monitored.	100%		200,000.00			200,000.00
		Office Equipment properly managed	Properly maintained and in good condition	100% operational		20,000.00			20,000.00
		Well Maintained Vehicles (Motorcycle)	Vehicles are in good condition	100% operational		100,000.00			100,000.00
		Official Travel, Seminars and Trainings attended	# of travels, seminars and training	100%		300,000.00			300,000.00
TOTAL OFFICE OF THE MUNICIPAL ENGINEER					5,574,469.00	1,269,400.00	-	130,000.00	6,973,869.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

Mandate :Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in infrastructure development and public works in general and responsible in the supervision and control activities such as concern & maintenance of the Equipment pool premises, strenthening of the equipment pool services & ensuring that all equipments are well keep and in good condition.

Vision :Fostered Development support on infrastructure projects for the Municipality of Barobo and office managing and responsible in undertaking measures to strengthen the revenue generation activities of the Heavy Equipment

Mission :To provide technical skills in engineering for a priority and healthy public works infrastructure and provide excellent services at all times by keeping the equipment in a well maintained manner.

Organizational Outcome: Accountable, Transparent, Participative and effective local governance

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Fiscal Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					(6)	(7)	(8)	(9)	
	Implementation of all locally-funded projects, viz (20% EDF fund)								
	SOCIAL DEVELOPMENT								
1000-003-3-1-09-004	Loan Amortization (Municipal Government Center)	Loan Amortization (Municipal Government Center) complied	% of loan amortization payment	Jan-Dec 2026				9,500,000.00	9,500,000.00
3000-002-3-1-11-025-003	Construction of Barangay Health Center @ Unidad, Barobo, SDS	Engineering & Infrastructure Management Services	Unidad BHS constructed	Jan-Dec 2026				3,000,000.00	3,000,000.00
3000-002-3-1-11-025-002	Construction of Barangay Health Center @ Guinhalinan, Barobo, SDS	Engineering & Infrastructure Management Services	Guinhalinan BHS constructed	Jan-Dec 2026				500,000.00	500,000.00
	Construction of Breastfeeding Kiosk								
3000-002-3-1-11-026-001	-Terminal	Engineering & Infrastructure Management Services	Terminal Breastfeeding Kiosk constructed	Jan-Dec 2026				100,000.00	100,000.00
3000-002-3-1-11-026-002	-Public Market	Engineering & Infrastructure Management Services	Public Market Breastfeeding Kiosk constructed	Jan-Dec 2026				100,000.00	100,000.00
3000-002-3-1-11-028-001	Installation of Transformer (Super Health Center)	Engineering & Infrastructure Management Services	Transformer (Super Health Center) installed	Jan-Dec 2026				300,000.00	300,000.00
3000-003-3-2-05-001-003	Improvement of Smart House Laboratory @ Primary Care Facility, Purok 1B, Poblacion, Barobo, SDS	Engineering & Infrastructure Management Services	Transformer (Super Health Center) installed	Jan-Dec 2026				400,000.00	400,000.00
8000-005-3-1-10-008	Rehabilitation of Barangay Water System								
8000-005-3-1-10-008-001	-Barangay Guinhalinan	Engineering & Infrastructure Management Services	Community with access to sufficient, safe, and potable water	Jan-Dec 2026				75,000.00	75,000.00
8000-005-3-1-10-008-002	-Barangay San Jose	Engineering & Infrastructure Management Services	Community with access to sufficient, safe, and potable water	Jan-Dec 2026				75,000.00	75,000.00
Total Social Development								14,050,000.00	14,050,000.00

PART 2. EXPENDITURE PROGRAM
N. OFFICE OF THE MUNICIPAL ENGINEER
1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ECONOMIC SERVICES								
8000-005-3-1-10-001-049	Equity for Road Right of Way and Crop Damage	Engineering & Infrastructure Management Services	Road Right of Way and Crop Damage expenses provided	Jan-Dec 2026				500,546.00	500,546.00
1000-001-3-3-07-046	<i>Tourism Development Program</i>								
1000-001-3-3-07-046-001	-Construction of Gamut Tourism Information Center & Ticket Booth	Engineering & Infrastructure Management Services	Gamut Tourism Information Center & Ticket Booth constructed	Jan-Dec 2026				200,000.00	200,000.00
1000-001-3-3-07-046-002	-Construction of Barangay Dapdap Tourism Ticket Booth	Engineering & Infrastructure Management Services	Barangay Dapdap Tourism Ticket Booth constructed	Jan-Dec 2026				200,000.00	200,000.00
1000-001-3-3-07-046-004	Construction of Tourism Material Recovery Facility at Bogac Cold Spring	Engineering & Infrastructure Management Services	Tourism Material Recovery Facility at Bogac Cold Spring) constructed	Jan-Dec 2026				200,000.00	200,000.00
1000-001-3-3-07-046-005	Construction of Bogac Cold Spring Perimeter Fence	Engineering & Infrastructure Management Services	Bogac Cold Spring Perimeter Fence construction	Jan-Dec 2026				1,000,000.00	1,000,000.00
1000-001-3-3-07-046-007	Construction of Food Stalls along the Gastronomy Site @ Mun Tourism Port	Engineering & Infrastructure Management Services	Food Stalls along the Gastronomy Site at Municipal Tourism Port constructed	Jan-Dec 2026				2,000,000.00	2,000,000.00
8000-007-3-1-01-010-001	Construction of Night Market and Recreation Hub Phase 2, Purok 4B, Poblacion, Barobo, SDS	Engineering & Infrastructure Management Services	Riverbank erosion prevented and safety of swimmers and divers	Jan-Dec 2026				13,200,000.00	13,200,000.00
8000-006-3-3-01-006-003	Site Development Plan Formulation and Approval for Municipal Memorial Park	Engineering & Infrastructure Management Services	Site Development Plan for Municipal Memorial Park formulated and approved	Jan-Dec 2026				500,000.00	500,000.00
8000-006-3-3-01-006-005	Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping)	Engineering & Infrastructure Management Services	Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping) improved	Jan-Dec 2026				1,000,000.00	1,000,000.00
8000-006-3-3-01-006-006	Rehabilitation of Municipal Fishport (Wharf, Repainting & Office Rehabilitation)	Engineering & Infrastructure Management Services	Municipal Fishport (Wharf, Repainting, and Office Rehabilitation) rehabilitated	Jan-Dec 2026				200,000.00	200,000.00
8000-001-3-2-03-001-004	Provision of Farm Production Inputs to Farmers	Engineering & Infrastructure Management Services	General supervision conducted	Jan-Dec 2026				1,300,000.00	1,300,000.00
8000-001-3-2-03-001-005	Distribution of Fishing Gears to Muniicipal Fisherfolks	Engineering & Infrastructure Management Services	General supervision conducted	Jan-Dec 2026				350,000.00	350,000.00
8000-001-3-2-03-011-002	Installation of Water System @ Sua Multispecies Hatchery Phase II (Agriculture)	Engineering & Infrastructure Management Services	Water System at Sua Multispecies Hatchery (Agriculture) - Phase II installed	Jan-Dec 2026				450,000.00	450,000.00
8000-001-3-2-03-011-003	Installation of Electrical System @ Sua Multispecies Hatchery Phase II (Agriculture)	Engineering & Infrastructure Management Services	Electrical System at Sua Multispecies Hatchery (Agriculture) - Phase II installed	Jan-Dec 2026				600,000.00	600,000.00
8000-001-3-2-03-001-001	Installation of Floating Guardhouse @ Municipal Fish Sanctuary	Engineering & Infrastructure Management Services	General supervision conducted	Jan-Dec 2026				1,300,000.00	1,300,000.00
Sub-Total Economic Services								23,000,546.00	23,000,546.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<i>Rehabilitation/Improvement of Roads and Bridges</i>								
	Roads								-
8000-005-3-1-10-001-014	ARC Roads (SANVIWAS)	Engineering & Infrastructure Management Services	ARC Road (SANVIWAS) rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-015	ARC Roads (D'SANJOVIER)	Engineering & Infrastructure Management Services	ARC Road (D'SANJOVIER) rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-016	Dughan - Gamut - Cabacungan	Engineering & Infrastructure Management Services	Dughan – Gamut – Cabacungan rehabilitated/improved	Jan-Dec 2026				140,000.00	140,000.00
8000-005-3-1-10-001-017	Mamis - Javier	Engineering & Infrastructure Management Services	Mamis – Javier rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-018	Diversion Road 1 and 2	Engineering & Infrastructure Management Services	Diversion Road 1 and 2 rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-019	Javier - Guinhalinan - Bahi	Engineering & Infrastructure Management Services	Javier – Guinhalinan – Bahi rehabilitated/improved	Jan-Dec 2026				140,000.00	140,000.00
8000-005-3-1-10-001-029	Javier - Bahi (via Purok -3)	Engineering & Infrastructure Management Services	Javier – Guinhalinan – Bahi rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-020	Gamut - Unidad - Sua	Engineering & Infrastructure Management Services	Gamut – Unidad – Sua rehabilitated/improved	Jan-Dec 2026				150,000.00	150,000.00
8000-005-3-1-10-001-025	Garden, Tambis	Engineering & Infrastructure Management Services	Garden, Tambis rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-022	Kinayan - Causwagan	Engineering & Infrastructure Management Services	Kinayan – Causwagan rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-023	Amaga (Kaoringan)	Engineering & Infrastructure Management Services	Kaoringnan, Amaga rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-024	Sitio Malinao - Tambis	Engineering & Infrastructure Management Services	Sitio Malinao, Tambis rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-026	Purok 2, Sudlon - Spring, San Vicente	Engineering & Infrastructure Management Services	Purok 2, Sudlon - Spring, San Vicente rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-027	San Roque - Sitio Nuevo Paraiso, Gamut	Engineering & Infrastructure Management Services	San Roque - Sitio Nuevo Paraiso, Gamut rehabilitated/improved	Jan-Dec 2026				150,000.00	150,000.00
8000-005-3-1-10-001-028	Argentina, San Vicente - Caisiman, San Jose	Engineering & Infrastructure Management Services	Argentina, San Vicente - Caisiman, San Jose rehabilitated/improved	Jan-Dec 2026				150,000.00	150,000.00
8000-005-3-1-10-001-048	Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real Time Kinematics) with Built-in Camera, Model: SV1	Engineering & Infrastructure Management Services	Precision Multi-Frequency Hybrid Smartviewer RTK (Real-Time Kinematics) with Built-in Camera,	Jan-Dec 2026				2,000,000.00	2,000,000.00
Sub-Total Economic Services								3,930,000.00	3,930,000.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Barangay Economic Development Assistance (22 brgys)									
8000-005-3-1-10-001-050	*Amaga – Rehabilitation of Barangay Multipurpose Hall (Phase 2)	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall (Phase 2) rehabilitated	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-051	*Bahi - Improvement of BPAT Building	Engineering & Infrastructure Management Services	BPAT Building improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-052	*Cabacungan – Construction of Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao del Sur	Engineering & Infrastructure Management Services	Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao del Sur constructed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-054	*Campbagang – Improvement of Multipurpose Building (Office of the Lupong Tagapamayapa)	Engineering & Infrastructure Management Services	Multipurpose Building (Office of the Lupong Tagapamayapa) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-056	*Dughan- Improvement of Barangay Multi Purpose Covered Court (Bleachers)	Engineering & Infrastructure Management Services	Barangay Multipurpose Covered Court (Bleachers) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-057	*Gamut- Installation of Solar Streetlights	Engineering & Infrastructure Management Services	Solar Streetlights installed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-058	*Guinhalinan - Installation of Barangay Solar Street lights	Engineering & Infrastructure Management Services	Solar Streetlights installed					200,000.00	200,000.00
8000-005-3-1-10-001-059	*Javier - Improvement of Barangay Multi Purpose Building (Phase 3)	Engineering & Infrastructure Management Services	Barangay Multipurpose Building (Phase 3) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-060	* Kinayan- Improvement of Barangay Multi Purpose Hall Perimeter Fence	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall Perimeter Fence improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-061	* Mamis - Construction of Barangay Senior Citizen Building	Engineering & Infrastructure Management Services	Barangay Senior Citizen Building constructed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-062	*Poblacion - Land Development of Barangay Site	Engineering & Infrastructure Management Services	Land of Barangay Site developed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-064	* San Jose- Improvement of Brgy Multi Purpose Hall (Ceiling & Pantry)	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall (Ceiling and Pantry) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-065	* San Roque - Concreting of pathwalk @ Sitio Mambato, San Roque	Engineering & Infrastructure Management Services	Pathwalk at Sitio Mambato, San Roque concreted	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-066	* San Vicente- Rehabilitation/Improvement of BDRRMC Building	Engineering & Infrastructure Management Services	Pathwalk at Sitio Mambato, San Roque concreted	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-068	* Sudlon - Improvement of Barangay Multi Purpose Hall (Phase 3)	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall (Phase 3) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-071	* Wakat- Rehabilitation of Barangay Multi Purpose Building	Engineering & Infrastructure Management Services	Barangay Multipurpose Building rehabilitated	Jan-Dec 2026				200,000.00	200,000.00
Sub-Total Economic Services								3,200,000.00	3,200,000.00
Total Economic Services								30,130,546.00	30,130,546.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
OTHERS SERVICES (Environmental Services)									
9000-001-3-1-01-002-011	Procurement of Garbage Truck (Compactor)	Engineering & Infrastructure Management Services	Garbage Truck (Compactor) procured	Jan-Dec 2026				10,000,000.00	10,000,000.00
9000-001-3-1-01-002-001	Construction of 13.8 KV, 3-Phase Transmission Line and Energization of Eco-Park, San Vicente, Poblacion, Barobo, Surigao del Sur	Engineering & Infrastructure Management Services	Eco-park energized and electric-dependent equipment utilized	Jan-Dec 2026				2,500,000.00	2,500,000.00
9000-001-3-1-01-002-002	Rehabilitation of Eco-Park, Eco-Park, San Vicente, Poblacion, Barobo, Surigao del Sur	Engineering & Infrastructure Management Services	Eco-park energized and electric-dependent equipment utilized	Jan-Dec 2026				1,000,000.00	1,000,000.00
9000-001-3-1-01-002-009	Construction of Eco-park Guard House and Control Point, Eco-park, San Vicente, Barobo, SDS	Engineering & Infrastructure Management Services	Guard House and Control Point with CR constructed	Jan-Dec 2026				1,200,000.00	1,200,000.00
9000-001-3-1-01-001-001	Improvement of Talisay Protection Dike, Poblacion, Barobo, SDS	Engineering & Infrastructure Management Services	Implemented and enforced policy guidelines formulate Projects,	Jan-Dec 2026				4,000,000.00	4,000,000.00
Sub-Total Environmental Services								18,700,000.00	18,700,000.00
GRAND TOTAL								62,880,546.00	62,880,546.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL ENGINEERING OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,544,882.08	1,854,375.58	1,404,068.42	3,258,444.00	3,782,892.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	8,740.00	8,740.00	12,352.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	193,454.55	119,181.82	72,818.18	192,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	62,000.00	56,000.00	-	56,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	40,000.00		40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	221,056.00	260,605.00	11,808.00	272,413.00	315,241.00
Year End Bonus	5-01-02-140	260,330.00		272,413.00	272,413.00	317,271.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		56,000.00	56,000.00	56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	339,315.78	215,734.38	176,327.62	392,062.00	455,431.00
PAG-IBIG Contributions	5-01-03-020	28,095.16	12,200.00	53,144.00	65,344.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	68,822.78	44,547.30	37,132.70	81,680.00	94,882.00
Employees Compensation Insurance Premiums	5-01-03-040	9,791.67	6,400.00	3,200.00	9,600.00	9,600.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990		-	24,000.00	24,000.00	-
TOTAL PERSONAL SERVICES		4,970,948.02	2,650,644.08	2,281,251.92	4,931,896.00	5,574,469.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	310,432.16	276,109.60	188,890.40	465,000.00	300,000.00
Training Expenses	5-02-02-010	-	14,842.00	10,158.00	25,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	65,539.27	52,255.00	47,745.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	209,995.00	41,610.00	78,390.00	120,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,850.00	44,572.00	30,428.00	75,000.00	75,000.00
Other Supplies and Materials Expenses-Spareparts	5-02-03-990	539,902.16	-	-	-	-
Telephone Expenses	5-02-05-020	20,685.00	11,390.00	23,610.00	35,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	15,209.00	35,000.00	26,400.00
Repair & Maint of Building & other structures	5-02-13-040-01	48,341.00	21,606.00	93,394.00	115,000.00	128,800.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08			65,000.00	65,000.00	72,800.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	89,398.00	28,090.00	96,910.00	125,000.00	140,000.00
Rep & Maint of Machinery & Equipment (Office Equipment/ICT)	5-02-13-050	24,800.00	8,000.00	12,000.00	20,000.00	20,000.00
Rep & Maint of Transportation Equipment (Gov't/Motor Vehicle)	5-02-13-060	-	-	20,000.00	20,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	-		5,000.00	5,000.00	5,000.00
Insurance Expense	5-02-16-030	-		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,745.00		20,000.00	20,000.00	22,400.00
TOTAL MAINT & OTHER OPERATING EXPENSES		1,356,473.59	518,265.60	711,734.40	1,230,000.00	1,269,400.00
CAPITAL OUTLAY						
OFFICE EQUIPMENT						
Desktop with complete accessories (HD)						130,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	130,000.00
TOTAL APPROPRIATIONS		6,327,421.61	3,168,909.68	2,992,986.32	6,161,896.00	6,973,869.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUN. LOCAL GOVT. OPERATION OFFICER

Mandate :To promote peace and order, ensure public safety and further strengthen local government capacity aimed towards the effective delivery of basic services to the citizenry.

Vision :A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission :The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-000-3-3-013	SUPPORT TO DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT (DILG)	Regular function supported and sustained	100% Implementation	100% implemented		475,037		475,037
TOTAL						475,037		475,037

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	356,577.84	208,868.00	215,272	424,140	475,037.00
TOTAL MOOE		356,577.84	208,868.00	215,272	424,140	475,037.00
TOTAL APPROPRIATION		356,577.84	208,868.00	215,272	424,140	475,037.00



PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COMMISSION ON AUDIT

Mandate :1987 Philippine Constitution Article IX-D
Vision :A Trustworthy, respected and independent audit institution that is an enabling partner of government ensuring a better life of every Filipino.
Mission :To ensure accountability for public resources, promote transparency and help improve government operations, in partnership with stakeholders for the benefit of the Filipino People.

Organizational Outcome: AUDITING SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-011-3-3-14	SUPPORT TO COMMISSION ON AUDIT (COA)	Regular function supported and sustained	Funds, audited, AO examined & inspection of projects	Number of funds audited, Number of AO exam, Number of projects reviewed & inspected		400,000		400,000
TOTAL						400,000		400,000

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	317,587.00	173,845.00	183,179.50	357,025	400,000.00
TOTAL MOOE		317,587.00	173,845.00	183,179.50	357,025	400,000.00
TOTAL APPROPRIATION		317,587.00	173,845.00	183,179.50	357,025	400,000.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE PHILIPPINE NATIONAL POLICE

Mandate :RA 6975 as amended by RA 8551 and further amended by RA 9708.

Vision :By 2023, Barobo Police Station shall be a highly capable competent & credible police force working in partnership with a responsive community towards the attainment of safer place to live, work & do business & become the center of eco-tourism & agro trade in the province of Surigao del Sur.

Mission :The PNP shall enforce the law, present & control crime, maintain peace & order & ensure public safety & internal security with the active support of the community for a stable economy & eco. Balance.

Organizational Outcome: PEACE & ORDER SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-018-3-3-21	SUPPORT TO PHILIPPINE NATIONAL POLICE (PNP)	Regular function supported and sustained	Percentage of crime solution efficiency rate	Improve crime solution efficiency by 85%		392,448		392,448
TOTAL						392,448		392,448

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	348,000.00	189,282.90	158,717.10	348,000	392,448.00
TOTAL MOOE		348,000.00	189,282.90	158,717.10	348,000	392,448.00
TOTAL APPROPRIATION		348,000.00	189,282.90	158,717.10	348,000	392,448.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE BUREAU OF JAIL MANAGEMENT & PENOLOGY

Mandate :Rehabilitation and reformation of offenders

Vision :To enhance rehabilitation and reformation oif inmates in preparation for their eventual reintegration into the mainstream of society upon their release.

Mission :To enhance public safety by providing humane safekeeping and development of inmates to the residents of this facility.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-018-3-3-22	SUPPORT TO BUREAU OF JAIL MANAGEMENT & PENOLOGY (BJMP)	Regular function supported and sustained	100% Implementation	100% Implemented		121,350.00		121,350.00
TOTAL						121,350.00		121,350.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	93,676.00	42,962.24	65,387.76	108,350	121,350.00
TOTAL MOOE		93,676.00	42,962.24	65,387.76	108,350	121,350.00
TOTAL APPROPRIATION		93,676.00	42,962.24	65,387.76	108,350	121,350.00



PART 2. EXPENDITURE PROGRAM**OFFICE OF THE BUREAU OF FIRE PROTECTION**

Mandate :Be responsible for the enforcement of the Fire Code of the Philippines (RA 9514) and other related laws.

Vision :A modern fire service fully capable of ensuring a fire- safe nation by 2034

Mission :We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disasters & other emergencies

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-019-3-3-24	SUPPORT TO BUREAU OF FIRE PROTECTION (BFP)	Regular function supported and sustained	100% Implementation	100% Implemented		359,025.00		359,025.00
TOTAL						359,025.00		359,025.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	243,596.00	144,753.50	175,811.50	320,565	359,025.00
TOTAL MOOE		243,596.00	144,753.50	175,811.50	320,565	359,025.00
TOTAL APPROPRIATION		243,596.00	144,753.50	175,811.50	320,565	359,025.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COMELEC

Mandate :COMELEC is mandate to give life and meaning to the basic principle that sovereignty resides in the people and all government authority emanates from them.

Vision :Independent empowered aid full modernized institution conducting transparent electoral processes with credible results in strong partnership with election stakeholders.

Mission :We the guardians of the sovereign will of the Filipino People, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, full accommodated and credible election in order to build strong democratic institutions.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-000-3-3-013	SUPPORT TO COMISSION ON ELECTIONS (COMELEC)	Regular function supported and sustained	100% Implementation	100% Implemented		696,400.00		696,400.00
TOTAL						696,400.00		696,400.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	166,515.00	548,806.00	505,094	1,053,900	696,400.00
TOTAL MOOE		166,515.00	548,806.00	505,094	1,053,900	696,400.00
TOTAL APPROPRIATION		166,515.00	548,806.00	505,094	1,053,900	696,400.00



PART 2. EXPENDITURE PROGRAM
OFFICE OF THE MCTC & ALTERNATE

Mandate :To administer and render justice by deciding and hearing cases involving actual controversies and to perform other judicial services.
Vision :The presiding judge and the staff of the 6th MCTC are totally committed to deliver a quality and equal justice to all and to be credible in all our actions.
Mission :Reliable competent in work, responsive to the needs of others, accessible to all court users, courteous and credible.
Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-16	SUPPORT TO MCTC & ALTERNATE	Regular function supported and sustained	100% Implementation	100% Implemented		188,160.00		188,160.00
TOTAL						188,160.00		188,160.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	124,480.00	72,656.00	95,344.00	168,000.00	188,160.00
TOTAL MOOE		124,480.00	72,656.00	95,344.00	168,000.00	188,160.00
TOTAL APPROPRIATION		124,480.00	72,656.00	95,344.00	168,000.00	188,160.00



PART 2. EXPENDITURE PROGRAM**OFFICE OF THE BUREAU OF INTERNAL REVENUE**

Mandate :Monitor all tax compliance subject to VAT and NON-VAT and other kind of internal revenue taxes.

Vision :The Bureau of Internal Revenue is a institution of service excellence, partner in nation-building manned by globally competitive professionals with integrity and patriotism.

Mission :The Bureau of Internal Revenue is committed to collect taxes for nation-building through excellence, efficient and transparent service, just and fair enforcement of tax laws, uplifting the life of every Filipino.

Organizational Outcome: Revenue Collection Officer, One Job Order

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-005-3-3-17	SUPPORT TO BUREAU OF INTERNAL REVENUE (BIR)	Regular function supported and sustained	100% Implementation	100% Implemented		48,160.00		48,160.00
TOTAL						48,160.00		48,160.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	39,253.00	28,453.00	14,547.00	43,000.00	48,160.00
TOTAL MOOE		39,253.00	28,453.00	14,547.00	43,000.00	48,160.00
TOTAL APPROPRIATION		39,253.00	28,453.00	14,547.00	43,000.00	48,160.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE FISCAL (PROVINCIAL PROSECUTOR)

Mandate We undertake to provide every person equal access to Justice, to faithfully safeguard constitutional rights and to ensure that no one is deprived of due process of law.

Vision A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission Towards the effective, efficient and equitable administration of justice.

Organizational Outcome: The DOJ-National Prosecution Services investigates commission of crimes and prosecutes offenders.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-18	SUPPORT TO FISCAL	Regular function supported and sustained	100% Implementation	100% Implemented		98,200.00		98,200.00
TOTAL						98,200.00		98,200.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	31,500.00	21,000.00	63,300.00	84,300.00	98,200.00
TOTAL MOOE		31,500.00	21,000.00	63,300.00	84,300.00	98,200.00
TOTAL APPROPRIATION		31,500.00	21,000.00	63,300.00	84,300.00	98,200.00



PART 2. EXPENDITURE PROGRAM**OFFICE OF THE PAO**

- Mandate :The PAO shall be an independent and autonomous office, but attached to department of justice in accordance with section 38 (3), chapter 7 of book IV of this code for purposes of policy and program coordination. The PAO shall be principal law office of the government in extending free legal assistance to indigent person in criminal, civil, labor, administrative and other quasi-judicial cases.
- Vision : By 2026, the public attorney's office, as the principal law office of the government, shall be composed of highly motivated, effective and empowered public servants, consistently responsive to ever growing legal needs of indigents and other qualified person utilizing modern facilities, information technology system and tools, needed for efficient delivery of free legal aid services to promote access to justice truth and peace.
- Mission :The PAO office exist to provide the indigents litigant, marginalized, and under privilege members of the society free access to court, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the constitutional mandate that free access to court shall not be denied to any person by reason of poverty in order to ensure the rule of law, truth social justice as component of the country's sustainable development.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-19	SUPPORT TO PUBLIC ATTORNEYS OFFICE (PAO)	Regular function supported and sustained	100% Implementation	100% Implemented		36,000.00		36,000.00
TOTAL						36,000.00		36,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	18,000.00	21,000.00	15,000.00	36,000.00	36,000.00
TOTAL MOOE		18,000.00	21,000.00	15,000.00	36,000.00	36,000.00
TOTAL APPROPRIATION		18,000.00	21,000.00	15,000.00	36,000.00	36,000.00

PART 2. EXPENDITURE PROGRAM**OFFICE OF THE RTC/CFI**

Mandate

Vision

The Executive Judge and the Staff of the Regional Trial Court are totally committed to deliver a swift, quality and equal justice to all, to be defender of the rights of the oppressed who seeks redress through this Court and to be credible in all our actions.

Mission

To attain our end, we all endeavor to do the following:

1. Reliable, competent in works, responding to the needs of others, accessible to all courteous and credible.
2. Efficient and punctual in our attendance
3. Morally upright at all times
4. Perform our duties and responsibilities religiously and faithfully
5. Maintain a harmonious relationship and cooperation among ourselves in order to deliver an excellent service to the public, and
6. Maintain proper sanitation and a beautiful surroundings

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-20	SUPPORT TO RTC/CFI	Regular function supported and sustained	100% Implementation	100% Implemented		90,720.00		90,720.00
TOTAL						90,720.00		90,720.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	64,617.44	43,623.44	37,376.56	81,000.00	90,720.00
TOTAL MOOE		64,617.44	43,623.44	37,376.56	81,000.00	90,720.00
TOTAL APPROPRIATION		64,617.44	43,623.44	37,376.56	81,000.00	90,720.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE COASTGUARD

Mandate The Philippine Coastguard is mandated and responsible to perform maritime search and rescue, maritime law enforcement, maritime safety, marine environmental protection and maritime security.

Vision By 2028, PCG is a world class guardian of the sea committed to save lives, ensure safe maritime transport, cleaner seas and secure maritime jurisdiction.

Mission We are a uniformed armed service that implements and enforces all national and international maritime safety, security, search and rescue and marine environmental protection laws in support of the integrated Maritime Transportation Network objectives, national security and economic development of the Philippines.

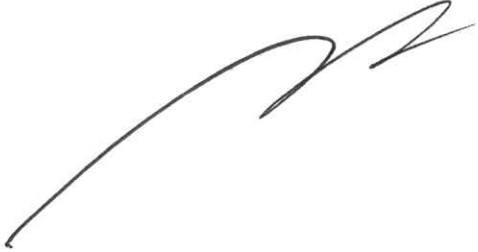
Organizational Outcome: Maritime violations, incidents and marine pollution reduced.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-018-3-3-23	Support to Philippine Coast Guard	Maritime Management	Percentage of maritime PPAs implemented	Increase of percentage in the implementation of maritime PPAs		180,768.00		180,768.00
TOTAL						180,768.00		180,768.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	-	5,508.00	155,892.00	161,400.00	180,768.00
TOTAL MOOE		-	5,508.00	155,892.00	161,400.00	180,768.00
TOTAL APPROPRIATION		-	5,508.00	155,892.00	161,400.00	180,768.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU BAROBO, SURIGAO DEL SUR

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Office: AUDITOR						
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	317,587.00	173,845.50	183,179.50	357,025.00	400,000.00
Office: MLGOO						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	356,577.84	208,868.00	215,272.00	424,140.00	475,037.00
Office: P N P						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	348,000.00	189,282.90	158,717.10	348,000.00	392,448.00
Office: B J M P						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	93,676.00	42,962.24	65,387.76	108,350.00	121,350.00
Office: B I R						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	39,253.00	28,453.00	14,547.00	43,000.00	48,160.00
Office: FISCAL (Provincial Prosecutor)						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	31,500.00	21,000.00	63,300.00	84,300.00	98,200.00
Office: RTC (CFI)						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	64,617.44	43,623.44	37,376.56	81,000.00	90,720.00
Office: MCTC & ALTERNATE						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	124,480.00	72,656.00	95,344.00	168,000.00	188,160.00
Office: COMELEC						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	166,515.00	548,806.00	505,094.00	1,053,900.00	696,400.00
Office: P A O						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	18,000.00	21,000.00	15,000.00	36,000.00	36,000.00
Office: B F P						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	243,596.00	144,753.50	175,811.50	320,565.00	359,025.00
Office: COASTGUARD						
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	-	5,508.00	155,892.00	161,400.00	180,768.00
TOTAL		1,803,802.28	1,500,758.58	1,684,921.42	3,185,680.00	3,086,268.00

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2026
Municipality of BAROBO

Office : **Office of the Mayor- MDRMO**
Mandate : Setting direction, development, implementation and coordination of disaster risk reduction and management programs
Vision : A responsive and disaster-resilient Barobo
Mission : To formulate and institutionalize DRRM policies
: To implement DRRM policies and capacitate
Organizational : 100% Disaster resilient municipality

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9000-000-3-3-01-002	Quick Response Fund - 30%					5,119,958.00			5,119,958.00
9000-000-3-3-01-003	Disaster Prevention and Mitigation Program								
	a. Planning Regimes	'Conducted Workshop re: Formulation & Updating of Plans for Flooding, EQ, Typhoon, including Human Induced Hazards, etc.....	% of Workshop conducted	Jan-Dec 2026		600,000.00			600,000.00
	b. Climate change adaptation and Envi Protection	River and Coastal Clean-up Drives conducted	% of implementation	Jan-Dec 2026		190,000.00			190,000.00
		Tree Planting Activities conducted	% of implementation	Jan-Dec 2026		190,000.00			190,000.00
		Regular trimming of trees (cutting) conducted	% of implementation	Jan-Dec 2026		130,701.00			130,701.00
	c. Information Dissemination Campaign	IEC Materials (permanent warning signages, water level markers, hazard maps, posters, stickers, pamphlets for 22 brgys) produced and installed	% of implementation	Jan-Dec 2026		200,000.00			200,000.00
9000-000-3-3-01-004	Disaster Preparedness Program	Enhanced DRR-CCA Trainings for the community conducted	% of implementation	Jan-Dec 2026		150,000.00			150,000.00
		Regular and periodic drills and simulation exersics conducted in different hazards in schools and community including Early Development Center pupils, establishments and barangays	% of implementation	Jan-Dec 2026		50,000.00			50,000.00
		<i>Knowledge Management intensified</i>							
		Capacity Building and DRRM Skills Training conducted for Council Members, Barobo Emergency Response Team, etc.	% of implementation	Jan-Dec 2026		231,500.00			231,500.00
		National, Regional, Provincial Seminars, Orientation, Convention and other activities attended	% of attendance	Jan-Dec 2026		300,000.00			300,000.00
		Regular Skills Enhancement trainings, review programs for MDRMO responders and volunteers conducted	% of implementation	Jan-Dec 2026		200,000.00			200,000.00

OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT
1. 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	Proposed Budget for the Budget Year 2026				TOTAL
				Year	PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Facilities and Rescue & Disaster Preparedness Equipment Upgraded and maintained	% of implementation	Jan-Dec 2026		3,454,000.00			3,454,000.00
		Regular and emergency MDRRMC Meeting and Monthly Meetings of MDRRMO staff conducted	% of implementation	Jan-Dec 2026		100,000.00			100,000.00
		Prepositioning of Relief Supplies (food and non-food items) conducted	% of implementation	Jan-Dec 2026		250,000.00			250,000.00
		Emergency Response Teams in community (Schools, Barangay, Children & Youth Volunteers, PWD's, CSO's, etc.) established, trained, & organized	% of implementation	Jan-Dec 2026		100,000.00			100,000.00
		Nutrition Month Celebration Conducted	% of implementation	July 2026		200,000.00			200,000.00
		Fire Prevention Month Celebration Conducted	% of implementation	March 2026		200,000.00			200,000.00
		National Disaster Resilience Month Celebration Conducted	% of implementation	July 2026		500,000.00			500,000.00
9000-000-3-3-01-004-004	Establishment of adequate and effective Drainage and Flood control systems such as line canals and culverts.	Adequate and effective Drainage and Flood control systems such as line canals and culverts established	% of implementation	Jan-Dec 2026				1,200,000.00	1,200,000.00
9000-000-3-3-01-004-006	Construction and Installation of climate-sensitive and disaster-resilient Community Early Warning System	Climate-sensitive and disaster-resilient Community Early Warning System constructed and installed	% of implementation	Jan-Dec 2026				1,000,000.00	1,000,000.00
9000-000-3-3-01-005	Disaster Response Program	Infrastructure Audit Conducted, Environment-friendly employment opportunities and short-term jobs such as Cash for Work, TUPAD and Project LAWA at BINHI provided, EOC, ICS, SAR, SRR, RDANA activated for response operations	% of implementation	Jan-Dec 2026		2,580,367.00			2,580,367.00
9000-000-3-3-01-006	Disaster Rehabilitation and Recovery Program	Conducted Post Disaster Assessment Needs and Analysis (PDNA) to affected Barangays	% of implementation	Jan-Dec 2026		10,000.00			10,000.00
		Support to Operation (Coordination with lifeline concerned agencies -- water, power, communication facilities)	% of implementation	Jan-Dec 2026		10,000.00			10,000.00
		Renovation/Rehabilitation of Infrastructure/Rehab and Recovery	Rehabilitation and Improvement of infra such as Existing Canal and drainage into climate-sensitive and disaster-resilient	Jan-Dec 2026		100,000.00			100,000.00
Total- OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT						14,866,526.00		2,200,000.00	17,066,526.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS

LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2024 3	Current Year 2025			Budget Year 2026 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
1. 30%						
Quick Response Fund						
2. 70%				4,500,516.00	4,500,516.00	5,119,958.00
Disaster Preparedness Fund				-		
Prevention and Mitigation				-		
Repair & Maint Infrastructure Assets- Canals & Laterals	5-02-13-030	148,000.00	48,000.00	52,000.00	100,000.00	-
Repair & Maint Leased Assets Improvements, Land	5-02-13-090			-		
*Reforestration		134,625.00	-	100,000.00	100,000.00	190,000.00
*Trimming/Cutting Trees		50,000.00	15,000.00	44,154.00	59,154.00	130,701.00
River/Coastal Clean Up		-	35,800.00	64,200.00	100,000.00	190,000.00
Preparedness				-		
Travelling Expenses	5.02.01.010	1,486,941.48	1,146,563.90	233,436.10	1,380,000.00	700,000.00
Training Expenses	5.02.02.010	2,431,322.00	1,286,755.00	1,115,245.00	2,402,000.00	1,921,500.00
Office Supplies Expenses	5.02.03.010	58,652.00	49,863.00	1,902.00	51,765.00	-
Food Supplies Expenses	5.02.03.050	211,135.00		-	-	
Welfare Good Supplies	5.02.03.060	-		-		
*Preposition of Relief Supplies (Food & Non-food Items)			46,050.00	133,950.00	180,000.00	250,000.00
*Relief Operations to identified Affected Families (Food & Non-Food Items and Food-for-Work)			-	500,000.00	500,000.00	1,000,000.00
Medical & Laboratory Supplies Expenses	5.02.03.080	197,880.00	123,900.00	62,600.00	186,500.00	250,000.00
Fuel Oil and Lubricants	5.02.03.090	741,385.00	144,564.00	205,436.00	350,000.00	800,000.00
Other Supplies and Materials Expenses	5.02.03.990	905,149.00	-	420,100.00	420,100.00	400,000.00
Water Expenses	5.02.04.010	76,255.45	-	50,000.00	50,000.00	
Electricity Expenses	5.02.04.020	328,702.84	140,852.40	209,147.60	350,000.00	400,000.00
Telephone Expenses	5.02.05.020	12,400.00	-	10,000.00	10,000.00	
Internet Subscription Expenses	5.02.05.030	35,000.00	22,500.00	77,500.00	100,000.00	50,000.00
Cable, Satellite, Telephone & Radio Expenses	5.02.05.040	6,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Environment and Sanitary Services	5.02.12.010	55,507.00		-	-	70,000.00
Repair & Maintenance of Building & Other Structures (Evacuation & Opce)	5-02-13-040	66,098.50		100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipt (DR & Rescue Eqpmt)	5-02-13-050	-	-	100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipt (IT, Radio & etc.)	5-02-13-050	20,100.00	22,851.00	77,149.00	100,000.00	100,000.00
Chemical & Filtering Supplies Expenses (Fire Extinguisher)	5.02.03.130	17,973.00	17,050.00	18,950.00	36,000.00	60,000.00
Repair & Maint-Transportation Equipment	5-02-13-060	548,210.47	187,300.00	462,700.00	650,000.00	800,000.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS

LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2024 3	Current Year 2025			Budget Year 2026 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
Taxes, Duties & Licenses	5-02-16-010	-		-	-	200,000.00
Insurance Expenses	5-02-16-030	85,768.10	79,785.61	20,214.39	100,000.00	150,000.00
Advertising Expenses	5-02-99-010	-		20,000.00	20,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-		-		
*Support to Responders	5-02-99-990	-	57,400.00	192,600.00	250,000.00	260,367.00
*Conduct of Activation of Emergency Operations Center (EOC) and Incident Management Team (IMT)	5-02-99-990	-		100,000.00	100,000.00	600,000.00
*Deployment & Mobilization of SAR Teams, SRR Teams	5-02-99-990	-	-	-		
*Activation of Evacuation Center/CCCM	5-02-99-990	-	-	50,000.00	50,000.00	100,000.00
*Deployment of RDANA Teams (Foods, Transpo, gas, other supplies)	5-02-99-990	-	-	30,000.00	30,000.00	20,000.00
*Conduct of Post Disaster Assessment Needs & Analysis (PDNA) to affected Barangays.	5-02-99-990	-	-	30,000.00	30,000.00	50,000.00
*Support to Operation (Coordination with lifeline concerned agencies) (water, power, communication facilities)	5-02-99-990	-	-	20,000.00	20,000.00	10,000.00
*Conduct of Relief Operations to Identified Affected Families (Cash for Work and Financial Assistance)	5-02-99-990	-	-	271,685.00	271,685.00	500,000.00
*Other MOOE - Support to Infra Audit Team	5-02-99-990	-		-		50,000.00
TOTAL MOOE		7,617,104.84	3,430,234.91	4,820,969.09	8,251,204.00	9,496,568.00
Rehab & Recovery						
Renovation of Infrastructure/Rehab and Recovery		-		100,000.00	100,000.00	-
Provided Economic Recovery Programs to Affected Farmers and Fisherfolks		164,650.00		-		250,000.00
CAPITAL OUTLAY						
Infrastructure Outlay						
Establishment of adequate & effective drainage and flood control system such as line canals and culverts		-		-		1,200,000.00
Construction & Installation of climate-sensitive and disaster-resilient community early warning system		-		-		1,000,000.00
Repair/Improvement of MDRRMC Command Center/Operation Center		-	-	2,000,000.00	2,000,000.00	-
Equipment Outlay						
2 units Motorcycle	5.02.13.040	-	-	150,000.00	150,000.00	-
TOTAL CO				2,250,000.00	2,250,000.00	2,200,000.00
TOTAL DISASTER PREPAREDNESS FUND		7,781,754.84	3,430,234.91	7,070,969.09	10,501,204.00	11,946,568.00
TOTAL APPROPRIATIONS		7,781,754.84	3,430,234.91	11,571,485.09	15,001,720.00	17,066,526.00

SPECIAL PROVISIONS

1. USE AND RELEASE OF FUND. The amount herein appropriated shall be used in accordance with RA.No. 10121. The Philippine Disaster Risk Reduction Management Act of 2010, which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities. In connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that that the projects and activities re-incorporated in the LDRRM Plan & Integrated in the Annual Investment Program, PROVIDED FURTHER, that the utilization of the Fund shall in accordance with the provisions of NDRRMC-DBM & DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013

2. QUICK RESPONSE FUND. of the amount appropriated for LDRRM Fund, Thirty Percent (30%) shall be allocated as Quick Response Fund (QRF) of standby fund for relief recovery program in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics maybe 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 President Declaration of state of calamity.

3. In no case shall the Quick Relief Fund be used for pre-diaster, nor be re-aligned for any other purpose. Can be only reprogrammed for DRRM PPA's after the end of calendar year & subject to presentation of revised new PPA's to the MDRRM Council for deliberation and approval.



3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	AIP Ref Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
GENERAL PUBLIC SERVICES				
Procurement of Lot for Barangay Site Expansion -Cabacungan	1000-003-3-1-009-001-013		100,000.00	
Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc)	1000-003-3-1-009-001-013		10,779,230.00	
Total General Public Services			10,879,230.00	-
SOCIAL SERVICES				
Loan Amortization (Municipal Government Center)	1000-003-3-1-09-004	1,000,000.00	11,000,000.00	9,500,000.00
Construction of Barangay Health Center @ Unidad, Barobo, SDS	3000-002-3-1-11-025-003			3,000,000.00
Construction of Barangay Health Center @ Guinhalinan, Barobo, SDS	3000-002-3-1-11-025-002			500,000.00
Construction of Breastfeeding Kiosk				
-Terminal	3000-002-3-1-11-026-001			100,000.00
-Public Market	3000-002-3-1-11-026-002			100,000.00
Installation of Transformer (Super Health Center)	3000-002-3-1-11-028-001			300,000.00
Improvement of Smart House Laboratory @ Primary Care Facility, Purok 1B, Poblacion, Barobo, SDS	3000-002-3-1-11-023-005			400,000.00
Rehabilitation of Barangay Water System				
-Barangay Guinhalinan	1000-001-3-1-01-003			75,000.00
-Barangay San Jose	1000-001-3-1-01-003			75,000.00
Construction of Child Development Centers - Maapod, Cabacungan	3000-002-3-2-05-001		2,500,000.00	
Establishment of Children's Park - Townsite, Poblacion (Phase I)	3000-003-3-2-05-016-001		6,700,000.00	
Equity to KALAHI-CIDSS- National Community Driven Development Program	3000-003-3-2-05-017-001		2,500,000.00	
Total Social Services		1,000,000.00	22,700,000.00	14,050,000.00
ECONOMIC SERVICES				
Equity for Road Right of Way and Crop Damage	8000-005-3-1-10-001-049			700,546.00
Tourism Development Program				
-Construction of Gamut Tourism Information Center & Ticket Booth	1000-001-3-3-07-046-001			200,000.00
-Construction of Barangay Dapdap Tourism Ticket Booth	1000-001-3-3-07-046-002			200,000.00
Construction of Tourism Material Recovery Facility at Bogac Cold Spring	1000-001-3-3-07-046-004			200,000.00
Construction of Bogac Cold Spring Perimeter Fence	1000-001-3-3-07-046-005			1,000,000.00
Construction of Food Stalls along the Gastronomy Site @ Mun Tourism Port	1000-001-3-3-07-046-003			-
Construction of Night Market and Recreation Hub Phase 2, Purok 4B, Poblacion, Barobo, SDS	8000-007-3-1-01-010-001			13,200,000.00
Site Development Plan Formulation and Approval for Municipal Memorial Park	8000-006-3-3-01-006-001			500,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	AIP Ref Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring and Landscaping)	8000-006-3-3-01-006-005			5,000,000.00
Rehabilitation of Municipal Fishport (Wharf, Repainting & Office Rehabilitation)	8000-006-3-3-01-006-006			200,000.00
Provision of Farm Production Inputs to Farmers	8000-001-3-2-03-001-004			1,300,000.00
Distribution of Fishing Gears to Municipal Fisherfolks	8000-001-3-2-03-001-005			350,000.00
Installation of Water System @ Sua Multispecies Hatchery Phase II (Agriculture)	8000-001-3-2-03-011-002			450,000.00
Installation of Electrical System @ Sua Multispecies Hatchery Phase II (Agriculture)	8000-001-3-2-03-011-003			600,000.00
Installation of Floating Guardhouse @ Municipal Fish Sanctuary	8000-001-3-2-03-001-001			1,300,000.00
Rehabilitation/Improvement of Roads and Bridges				
Roads				
ARC Roads (SANVIWAS)	8000-005-3-1-10-001-014	100,000.00	200,000.00	120,000.00
ARC Roads (D'SANJOVIER)	8000-005-3-1-10-001-015	299,400.00	200,000.00	120,000.00
Dughan - Gamut - Cabacungan	8000-005-3-1-10-001-016		300,000.00	140,000.00
Mamis - Javier	8000-005-3-1-10-001-017	199,700.00	200,000.00	120,000.00
Diversion Road 1 and 2	8000-005-3-1-10-001-018	164,000.00	200,000.00	120,000.00
Javier - Guinhalinan - Bahi	8000-005-3-1-10-001-019	247,200.00	300,000.00	140,000.00
Javier - Bahi (via Purok -3)	8000-005-3-1-10-001-029			120,000.00
Gamut - Unidad - Sua	8000-005-3-1-10-001-020	458,300.00	500,000.00	150,000.00
Tambis	8000-001-3-1-10-002-001	287,600.00		-
Garden, Tambis	8000-005-3-1-10-001-025		200,000.00	120,000.00
Kinayan - Causwagan	8000-005-3-1-10-001-022	350,000.00	300,000.00	120,000.00
Amaga (Kaoringan)	8000-005-3-1-10-001-023	287,600.00	200,000.00	120,000.00
Sitio Malinao - Tambis	8000-005-3-1-10-001-024	287,600.00	200,000.00	120,000.00
Campbagang	8000-005-3-1-10-001-025	287,600.00		
Purok 2, Sudlon - Spring, San Vicente	8000-005-3-1-10-001-026		300,000.00	120,000.00
San Roque - Sitio Nuevo Paraiso, Gamut	8000-005-3-1-10-001-027		300,000.00	150,000.00
Argentina, San Vicente - Caisiman, San Jose	8000-005-3-1-10-001-028		200,000.00	150,000.00
Concreting of Municipal/Barangay Street				
Concreting of Poblacion - Dapdap Bypass Road (Phase 2)	8000-005-3-1-10-001-005		5,000,000.00	
Installation of Water System @ Municipal Nursery. Bahi			750,000.00	
Construction of Municipal Training Hall, Bahi			2,400,000.00	
Improvement of Bus Terminal Lightings	8000-001-3-1-10-003-000	5,220.00		
Concreting of Municipal/Barangay Street (Townsite 2nd & 3rd streets)	8000-001-3-1-10-002-001	8,195.28		
Concreting of Barangay Street -Dapdap- Baybay 1	8000-001-3-1-10-002-003	6,460.94		

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real Time Kinematics) with Built-in Camera, Model: SV1	8000-005-3-1-10-001-048			-
Barangay Economic Development Assistance (22 brgys)				
Amaga - Rehabilitation of Barangay Multi Purpose Hall	8000-005-3-1-10-001-050		150,000.00	200,000.00
Bahi - Improvement of BPAT Building	8000-005-3-1-10-001-051			200,000.00
Bahi - Construction of Barangay Site Perimeter Fence	8000-005-3-1-10-008-002		150,000.00	
Cabacungan - Construction of Sitio Multi Purpose Hall @ Sabang, Campilan, Cabacungan, Barobo, SDS	8000-005-3-1-10-001-052			200,000.00
Cabacungan - Improvement of Sitio Court Bleachers (Maapod)	8000-005-3-1-10-008-003		150,000.00	
Campbagang- Improvement of Multi Purpose Building (Office of the Lupon Tagapamayapa)	8000-005-3-1-10-001-054			200,000.00
Campbagang - Improvement of Multi Purpose Hall	8000-005-3-1-10-008-004		150,000.00	
Causwagan - Rehabilitation/Improvement of Multi-purpose Center	8000-001-3-1-10-010-005	100,000.00		
Causwagan - Rehabilitation of Barangay Health Center	8000-005-3-1-10-008-006		150,000.00	
Dapdap - Improvement of Multipurpose Center (Roofing)	8000-001-3-1-10-010-006	100,000.00		
Dapdap - Installation of Street Lights	8000-005-3-1-10-008-006		150,000.00	
Dughan- Improvement of Barangay Multi Purpose Covered Court (Bleachers)	8000-005-3-1-10-001-056			200,000.00
Dughan - Improvement of Multipurpose Center	8000-001-3-1-10-010-007	100,000.00		
Dughan - Construction of Barangay Health Health Center Perimeter Fence	8000-005-3-1-10-008-007		150,000.00	
Gamut- Installation of Solar Streetlights	8000-005-3-1-10-001-057			200,000.00
Gamut - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-008		150,000.00	
Javier - Improvement of Barangay Multi Purpose Building (Phase 3)	8000-005-3-1-10-001-059			200,000.00
Javier - Improvement of Barangay Legislative Building	8000-005-3-1-10-008-009		150,000.00	
Guinhalinan - Installation of Barangay Solar Street lights	8000-005-3-1-10-001-058	5,680.00		200,000.00
Guinhalinan - Procurement of lot for Barangay Site	8000-005-3-1-10-008-010		150,000.00	
Kinayan- Improvement of Barangay Multi Purpose Hall Perimeter Fence	8000-005-3-1-10-001-060			200,000.00
Kinayan - Improvement of Barangay Multipurpose Center	8000-001-3-1-10-010-011	100,000.00		
Kinayan - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-011		150,000.00	
Mamis - Construction of Barangay Senior Citizen Building	8000-005-3-1-10-001-061			200,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
Mamis - Improvement of Multi-purpose Building	8000-005-3-1-10-008-012		150,000.00	
Poblacion - Graveling of New Barangay Site	8000-001-3-1-10-010-013	100,000.00		
Poblacion - Land Development of Barangay Site	8000-005-3-1-10-001-062		150,000.00	200,000.00
Rizal - Construction of BPAT Outpost	8000-005-3-1-10-008-014		150,000.00	
San Jose- Improvement of Brgy Multi Purpose Hall (Ceiling & Pantry)	8000-005-3-1-10-001-064			200,000.00
San Jose - Construction of Multi Purpose Solar Dryer (Purok 1, Caisiman)	8000-005-3-1-10-008-015		150,000.00	
San Roque - Concreting of pathwalk @ Sitio Mambato, San Roque	8000-005-3-1-10-001-065			200,000.00
San Roque - Construction of Barangay Pathway	8000-001-3-1-10-010-016	100,000.00		
San Roque - Construction of Sitio Hall (Mambato, San Roque)	8000-005-3-1-10-008-016		150,000.00	
San Vicente- Rehabilitation/Improvement of BDRRMC Building	8000-005-3-1-10-001-066			200,000.00
San Vicente - Construction of BPAT Building	8000-001-3-1-10-010-017	100,000.00		
San Vicente - Construction of Material Recovery Facility	8000-005-3-1-10-008-017		150,000.00	
Sua - Rehabilitation of Barangay Session Hall	8000-005-3-1-10-008-018		150,000.00	
Sudlon - Improvement of Barangay Multi Purpose Hall (Phase 3)	8000-005-3-1-10-001-068		150,000.00	200,000.00
Tambis - Improvement of Barangay Water System	8000-005-3-1-10-008-020		150,000.00	
Unidad - Improvement of Multi Purpose Center	8000-001-3-1-10-010-021	100,000.00		
Unidad - Improvement of Barangay Fish Landing Port	8000-005-3-1-10-008-021		150,000.00	
Wakat- Rehabilitation of Barangay Multi Purpose Building	8000-005-3-1-10-001-071			200,000.00
Wakat - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-022	100,000.00	150,000.00	
Total Economic Services		3,894,556.22	15,050,000.00	30,330,546.00
OTHERS SERVICES (Environmental Services)				
Procurement of Garbage Truck (Compactor)	9000-001-3-1-01-002-011			10,000,000.00
Construction of 13.8 KV, 3-Phase Transmission Line & Energization of Eco-park, San Vicente, Barobo, SDS	9000-001-3-1-01-002-001			2,500,000.00
Rehabilitation of Eco-park, San Vicente, Barobo, SDS	9000-001-3-1-01-002-002			1,000,000.00
Construction of Eco-park Guard House and Control Point, Eco-park, San Vicente, Barobo, SDS	9000-001-3-1-01-002-009			1,000,000.00
Improvement of Talisay Protection Dike, Poblacion, Barobo, SDS	9000-001-3-1-01-001-002			4,000,000.00
Acquisition of Lot for Sanitary Landfill	9000-001-3-1-01-003-001		3,000,000.00	
Construction of Multi Purpose Waste Processing Building (Phase 2)	9000-001-3-1-01-003-002		3,500,000.00	
Total Others/Environmental Services			6,500,000.00	18,500,000.00
TOTAL		4,894,556.22	55,129,230.00	62,880,546.00

B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUND

The 20% Development Fund shall be strickly utilized in accordance with the general policies prescribed under DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the LGU for FY 2026. 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 FY 2026, and shall be subject to all existing budgeting, accounting laws, rules and regulations.

The amount herein appropriated shall be utilized to finance the LGUs priority Development Projects as embodied in its approved Local Development Plan and AIP to ensure proper accounting and monitoring of the implementation of the 20% Development Fund, a special separate account shall be established under the General Fund in which the amount equivalent to the 20% of the IRA will be transferred monthly by the Municipal Treasurer. All disbursement pertaining thereto will be drawn from this special account.



3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

a. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
*Senior Citizen and PWD (by attribution)	5-02-99-990	1,832,227.46	2,756,462.00	3,144,028.00
*2% Discretionary Expenses	5-02-99-990	76,500.00	51,671.00	60,510.00
*Aid to 22 Barangays	5-02-99-990	22,000.00	22,000.00	22,000.00
* 1% Local Child Protection Council (by attribution)	5-02-99-990	1,716,500.00	2,793,538.00	3,144,028.00
* 5% GAD (by attribution)	5-02-99-990	17,746,000.00	28,149,812.00	18,712,720.00
*Miscellaneous Personnel Benefit Fund	5-01-04-990	11,900,000.00	3,200,000.00	3,000,000.00

Local Council for Protection of Children

The amount allocated of 1% NTA intended for LCPC amounting to **P 3,144,028.00** for strengthening and implementation of Programs, Projects and activities for the Local Council for Protection of Children pursuant to DILG Memorandum Circular No. 2012-120 and R.A. 9344 known as the Juvenile Justice and Welfare Act of 2006.

Confidential Expense Fund

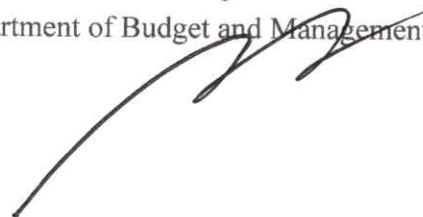
The amount appropriated in the amount of **P 4,000,000.00** shall be in accordance with or pursuant to JC of COA-DBM-DND-GOV COM for GOCC COM for GOCC's. It shall not exceed thirty percent (30%) of the total annual amount allocated for the LGUs Peace and Order Plan; PROVIDED, PROVIDED, that, it shall be supported with documentary evidence of payment.

Peace and Order and Public Safety Plan

The amount of **P 15,017,330.00** shall be used in accordance with R.A. 6795, which mandates the development and establishment of an integrated area/ community public safety plan embracing priorities of action and program thrusts for implementation by the local stations; its requires formulation of POPS plan in accordance to DILG-Memorandum No. 2015-128; and the conduct of perception survey focuses on the security and peace and order situation of the locality, i.e., on crime reduction, fear for crime and public disorder.

Miscellaneous Personnel Benefit Fund (MPBF)

The total allocated in the amount of **P3,000,000.00** are intended to the implementation of 2nd Tranche Salary Adjustment and other personnel allowances/benefits subject to issuance of implementing guidelines of Department of Budget and Management (DBM).



3.4 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISE

A. Proposed New Appropriations

RECEIPTS PROGRAM

FY 2024-2026

MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE						
	Account Code	Past Year 2024 Actual	Current Year Expenditures 2025			Budget Year 2026 Proposed
			Actual Ist Qtr	Estimate 2nd Qtr	Total	
1. Beginning Balance						
2. RECEIPTS						
a. Local Sources						
SERVICE AND BUSINESS INCOME	4-02					
1. Service Income	4-02-01					
2. Business Income	4-02-02					
Motorpool/Rent Income	4-0-02-050					
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,393,076.50	1,187,853.50	1,812,146.50	3,000,000.00	3,000,000.00
Fishport/Seaport System Fees	4-0-02-110	2,696,629.00	1,283,703.75	1,716,296.25	3,000,000.00	3,000,000.00
Market and Slaughterhouse Operations	4-02-02-140/150	4,929,414.00	2,200,045.00	3,299,955.00	5,500,000.00	5,500,000.00
TRANSFER, ASSISTANCE AND SUBSIDY						
1. Financial, Assistance and Subsidy						
Subsidy from Other Local Economic Enterprise		-				-
TOTAL LEE		10,019,119.50	4,671,602.25	6,828,397.75	11,500,000.00	11,500,000.00
EXPENDITURES						
OBJECT OF EXPENDITURES		PERSONAL SERVICES	MAINTENANCE & OTHER OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL	
MEEDO						
MUNICIPAL ECONOMIC ENTERPRISE ADMINISTRATOR		2,269,354.00	950,000.00	-	3,219,354.00	
MARKET AND SLAUGHTERHOUSE		2,952,916.00	494,787.00	-	3,447,703.00	
BUS JEEPNEY TRANSPORT TERMINAL		1,949,689.00	510,211.00	300,000.00	2,759,900.00	
FISHPORT/ICEPLANT		1,269,364.00	503,679.00	300,000.00	2,073,043.00	
TOTAL LEE		8,441,323.00	2,458,677.00	600,000.00	11,500,000.00	

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICER

Mandate: The Office of the LEE is responsible in managing the new Public Market & Slaughterhouse, Bus Jeepney Terminal, and Fishport & Iceplant. Collect rental charges, market and slaughter fees and Terminal/parking fees. Maintain cleanliness and sanitation in its premises and ensure that all ordinances, policies and guidelines pertaining to the operations are implemented and complied with.

Vision: A dynamic and viable local economic enterprise office that will contribute to the Municipality's Development.

Mission: Establish, operate and maintain efficient and effective Local Economic Enterprise.

Organizational Outcome: The Local Economic Enterprise shall endeavor to be self-reliant and sustaining to create its own sources of revenue.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref	Program/Project/Activity		Performance Output	Target for the Budget	Proposed Budget for the Budget Year 2026				
Code	Description	Major Final Output	Indicator	Year	PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8000-006-3-3-01-001	GENERAL ADMINISTRATION of economic enterprise -related activities	Economic enterprise development activities supervised and monitored	% of Monitoring and Supervision of all Economic Development activities	100% monitored and supervised					
		*MEEA			2,269,354.00	950,000.00			3,219,354.00
		*Market and Slaughterhouse			2,952,916.00	494,787.00			3,447,703.00
		*Bus Jeepney/Land Transport Terminal			1,949,689.00	510,211.00			2,459,900.00
		*Fishport & Iceplant			1,269,364.00	503,679.00			1,773,043.00
8000-006-3-3-01-004	Land Transport Terminal Development Program	Provision of Equity to Provincial Government Office (PGO)	Remittance % of Equity to Provincial Government Office (PGO)	100% remitted			300,000.00		300,000.00
8000-006-3-3-01-005	Municipal Fishport Development Program	Provision of Equity to Philippine Fishport Devt. Authority (PFDA)	Remittance % of Due to National Government/BFDA (Estimated Share)	100% remitted			300,000.00		300,000.00
TOTAL- OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICER					8,441,323.00	2,458,677.00	600,000.00	-	11,500,000.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MEEDO ADMINISTRATION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,117,809.82	617,512.09	616,843.91	1,234,356.00	1,427,904.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	998.00	998.00	-
Salaries and Wages - <i>Job Order Employee</i>	5-01-01-020					109,620.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Performance Enhancement Incentives	5-01-02-080	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	86,313.00	102,968.00	-	102,968.00	118,992.00
Year End Bonus	5-01-02-140	102,863.00		102,968.00	102,968.00	118,992.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990			14,000.00	14,000.00	14,000.00
Retirement & Life Insurance Premiums	5-01-03-010	134,236.67	74,156.95	74,086.05	148,243.00	171,348.00
PAG-IBIG Contributions	5-01-03-020	8,678.78	2,400.00	22,307.00	24,707.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	27,196.91	15,440.00	15,444.00	30,884.00	35,698.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,203.16	1,196.84	2,400.00	2,400.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			6,000.00	6,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990			-	-	-
Miscellaneous Personnel Benefit Fund	5-01-04-990	278,083.33		200,000.00	200,000.00	-
TOTAL PERSONAL SERVICES		2,002,781.51	933,280.20	1,179,443.80	2,112,724.00	2,269,354.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	44,426.34	47,863.72	2,136.28	50,000.00	40,000.00
Training Expenses	5-02-02-010	-	17,500.00	2,500.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	10,088.00	6,225.00	18,775.00	25,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	24,420.00	-	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	8,000.00	11,056.50	48,943.50	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	7,050.00	-	5,000.00	5,000.00	20,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	5,000.00		10,000.00	10,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010					5,000.00
Insurance Expense	5-02-16-030			10,000.00	10,000.00	5,000.00
Advertising Expenses	5-02-99-010			5,000.00	5,000.00	5,000.00
Other Maint & Operating Expenses/Support to MEEDO Board	5-02-99-990	523,000.00		500,000.00	500,000.00	700,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		621,984.34	82,645.22	657,354.78	740,000.00	950,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,624,765.85	1,015,925.42	1,836,798.58	2,852,724.00	3,219,354.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MARKET AND SLAUGHTERHOUSE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,077,488.77	558,480.00	755,640.00	1,314,120.00	1,520,196.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	90.00	-	82.00	82.00	-
Salaries and Wages -Contract of Service	5-01-01-020	219,000.00	84,000.00	216,000.00	300,000.00	168,000.00
Salaries and Wages -Job Order Employee	5-01-01-020	366,080.00	209,055.00	212,520.00	421,575.00	476,325.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	125,636.36	60,000.00	84,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	78,969.00	93,080.00	15,077.00	108,157.00	126,683.00
Year End Bonus	5-01-02-140	107,031.00		108,250.00	108,250.00	126,683.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990	-		42,000.00	42,000.00	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	122,324.18	67,046.01	90,657.99	157,704.00	182,424.00
PAG-IBIG Contributions	5-01-03-020	13,732.74	6,000.00	20,284.00	26,284.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	24,758.08	13,962.12	18,892.88	32,855.00	38,005.00
Employees Compensation Insurance Premiums	5-01-03-040	6,346.04	3,001.13	4,198.87	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			18,000.00	18,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990			-	-	5,000.00
TOTAL PERSONAL SERVICES		2,231,456.17	1,129,624.26	1,652,602.74	2,782,227.00	2,952,916.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	93,100.00	35,222.94	24,777.06	60,000.00	10,000.00
Training Expenses	5-02-02-010	-			10,000.00	-
Office Supplies Expenses	5-02-03-010	10,610.00	12,015.00	12,985.00	25,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00	19,500.00	500.00	20,000.00	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	73,700.00	21,937.50	58,062.50	80,000.00	30,000.00
Other Supplies and Materials Expense	5-02-03-990	50,185.00	24,851.00	25,149.00	50,000.00	30,000.00
Water Expenses	5-02-04-010	87,842.89	59,566.73	31,481.27	91,048.00	91,048.00
Electricity Expenses	5-02-04-020	208,371.87	113,749.74	186,250.26	300,000.00	200,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010	-			10,000.00	-
Telephone Expenses	5-02-05-020	4,300.00		10,000.00	10,000.00	-
Repair & Maint- Infrastructure Assets (canals & laterals)	5-02-13-030	60,000.00	50,000.00	-	50,000.00	20,000.00
Repair & Maint- Infrastructure Assets (parks, plaza's, etc)	5-02-13-030			10,000.00	10,000.00	5,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040	224,950.00	68,000.00	52,000.00	120,000.00	40,997.00
Rep & Maint of Machinery & Eqpm (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	16,950.00		20,000.00	20,000.00	12,742.00
Fidelity Bond Premiums	5-02-16-020			15,000.00	15,000.00	10,000.00
Insurance Expense	5-02-16-030			10,000.00	10,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			-	-	-
TOTAL MAINT & OTHER OPERATING EXPENSES		850,009.76	404,842.91	461,205.09	886,048.00	494,787.00
CAPITAL OUTLAY						
ICT - 1 set Desktop Computer with complete accessories						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,081,465.93	1,534,467.17	2,113,807.83	3,668,275.00	3,447,703.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **BUS & JEEPNEY/LAND TRANSPORT TERMINAL**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	153,130.86	84,246.00	83,166.00	167,412.00	194,496.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	960.00	960.00	-
Salaries and Wages - <i>Contract of Service</i>	5-01-01-020	180,000.00	96,000.00	108,000.00	204,000.00	204,000.00
Salaries and Wages - <i>Job Order Employee</i>	5-01-01-020	981,560.00	624,662.50	640,062.50	1,264,725.00	1,428,975.00
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	7,000.00	7,000.00	-	7,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,924.00	12,605.00	-	12,605.00	16,208.00
Year End Bonus	5-01-02-140	13,951.00		12,605.00	12,605.00	16,208.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance- Medical Allowance	5-01-02-990	-		7,000.00	7,000.00	7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	18,378.91	10,109.52	10,095.48	20,205.00	23,340.00
PAG-IBIG Contributions	5-01-03-020	2,515.44	1,200.00	2,167.00	3,367.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	3,531.14	2,106.18	2,102.82	4,209.00	4,862.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990		-	3,000.00	3,000.00	
Other Personnel Benefits -Loyalty Pay	5-01-04-990					10,000.00
TOTAL PERSONAL SERVICES		1,407,191.35	850,529.20	891,758.80	1,742,288.00	1,949,689.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	63,600.00	30,000.00	-	30,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	-
Office Supplies Expenses	5-02-03-010	5,458.00	17,472.00	12,528.00	30,000.00	10,000.00
Accountable Forms Expenses	5-02-03-020	51,600.00	20,000.00	-	20,000.00	10,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	113,970.00	18,369.00	41,631.00	60,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		50,000.00	50,000.00	20,000.00
Water Expenses	5-02-04-010	97,500.00	78,299.16	101,700.84	180,000.00	130,000.00
Electricity Expenses	5-02-04-020	258,587.07	109,983.39	140,016.61	250,000.00	200,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010	-		10,000.00	10,000.00	-
Telephone Expenses	5-02-05-020	2,370.00	1,100.00	3,900.00	5,000.00	-
Rep & Maint- Infrastructure Assets (canal & laterals)	5-02-13-030			50,000.00	50,000.00	30,000.00
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	93,486.00	40,800.00	79,200.00	120,000.00	50,222.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	8,020.00		15,000.00	15,000.00	10,000.00
Insurance Expense	5-02-16-030			10,000.00	10,000.00	4,989.00
TOTAL MAINT & OTHER OPERATING EXPENSES		694,591.07	316,023.55	548,976.45	865,000.00	510,211.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY						
FINANCIAL EXPENSES-Due to Provincial Government (Estimated Share)		105,000.00	105,000.00	-	105,000.00	300,000.00
TOTAL APPROPRIATIONS		2,206,782.42	1,271,552.75	1,440,735.25	2,712,288.00	2,759,900.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **FISHPORT/ICEPLANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	153,130.86	84,246.00	83,166.00	167,412.00	194,496.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		960.00	960.00	-
Salaries and Wages - Job Order Employee	5-01-01-020	477,000.00	418,110.00	425,040.00	843,150.00	952,650.00
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	7,000.00	7,000.00	-	7,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,924.00	12,605.00	-	12,605.00	16,208.00
Year End Bonus	5-01-02-140	13,951.00		12,605.00	12,605.00	16,208.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances- Medical Allowance	5-01-02-990	-		7,000.00	7,000.00	7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	18,378.91	10,109.52	10,095.48	20,205.00	23,340.00
PAG-IBIG Contributions	5-01-03-020	2,515.44	1,200.00	2,167.00	3,367.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	3,729.24	2,106.18	2,102.82	4,209.00	4,862.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			3,000.00	3,000.00	
Other Personnel Benefits -Loyalty Pay	5-01-04-990					10,000.00
TOTAL PERSONAL SERVICES		722,829.45	547,976.70	568,736.30	1,116,713.00	1,269,364.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	30,100.00	31,554.92	18,445.08	50,000.00	20,000.00
Training Expenses	5-02-02-010	19,683.00		20,000.00	20,000.00	-
Office Supplies Expenses	5-02-03-010	-	-	30,000.00	30,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	10,000.00	20,000.00	-	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	59,470.00	-	70,000.00	70,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	47,315.00	-	40,000.00	40,000.00	20,000.00
Water Expenses	5-02-04-010	111,496.20	65,809.62	54,190.38	120,000.00	120,000.00
Electricity Expenses	5-02-04-020	182,151.21	78,638.21	221,361.79	300,000.00	200,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010	-		10,000.00	10,000.00	-
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	115,115.00	27,200.00	122,800.00	150,000.00	50,000.00
Rep & Maint of Machinery & Equipment-Office	5-02-13-050	-		10,000.00	10,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	8,050.00		20,000.00	20,000.00	13,679.00
Insurance Expense	5-02-16-030	4,235.92		10,000.00	10,000.00	5,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		587,616.33	223,202.75	626,797.25	850,000.00	503,679.00
CAPITAL OUTLAY						
FURNITURE & FIXTURE- 2 pcs Office Table with chair						
OFFICE EQUIPMENT- 2 units Weighing Scale						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
FINANCIAL EXPENSES- Due to National Government/BFDA (Estimated Share)		260,000.00	300,000.00	-	300,000.00	300,000.00
TOTAL APPROPRIATIONS		1,570,445.78	1,071,179.45	1,195,533.55	2,266,713.00	2,073,043.00

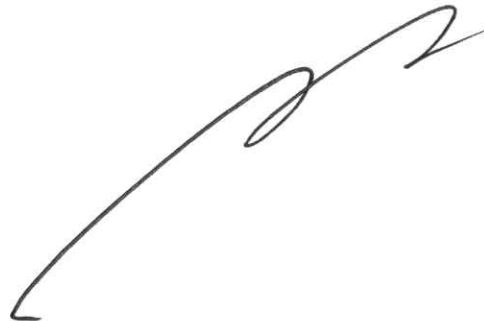
B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUNDS

Funds for the Local Economic Enterprises (LEEs) is solely sourced-out from its operation and any income generated must be directly deposited to its separate bank account as General Fund - MEEDO Account.

All necessary expenditures as reflected in the approved budget ordinance for the Operating Expenses and Capital Outlay will be drawn from its account only. For the unfilled vacant positions, it will only be included in the Budget Ordinance when income collection suffices its PS budget allocation

The Municipal Accountant should maintain a separate book of account/ledger for each business activity to record its income and expenditures to ascertain viability of the said economic activity.



PART 3. GENERAL PROVISIONS

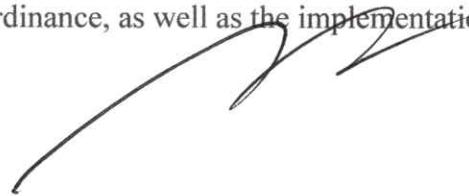
Section 1 Availability of Appropriations. Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

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

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

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/P: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused Personal Services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance & benefits; c) leaves of absence without pay; and d.) Un-utilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

Section 4. Priority in the use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs activities or projects covered in this ordinance.



* **Honorarium** of national government officials in local government units (LGUs) is authorized under the Local Government Code (LGC) when finances allow. Provide additional allowances and benefits for personnel stationed here. The DBM issued a Circulars provides guidelines on these allowances ensuring funds are available and subject to personal services expenditure limits.

* **Medical allowances** granted to all Local Government Officials and Employees in pursuance to Budget Circular 2024-6 dated December 12, 2024.

*

Adoption of 2nd Tranche Salary Adjustment based on Local Budget Circular No. 165 dated July 18, 2025 "Annex A-1 Fully adopt the Salary Schedule in Section 3 of EO No. 64 {Annex A-1 of this Circular), notwithstanding the ceilings provided under Section 4 thereof, subject to compliance with the PS limitation and budgetary authorization requirements of RA No. 7160



PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
PERSONAL SERVICES						
Salaries and Wages/Regular	5-01-01-010	54,201,444.00	13,917,900.00	7,869,000.00	3,337,092.00	79,325,436.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	54,717.00	148,762.00	12,352.00	-	215,831.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	-	372,000.00	372,000.00
Salaries and Wages- Casual/Emergency	5-01-01-020	-	-	-	2,967,570.00	2,967,570.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,832,000.00	768,000.00	408,000.00	240,000.00	4,248,000.00
Representation Expenses (RA)	5-01-02-020	1,927,800.00	275,400.00	183,600.00	91,800.00	2,478,600.00
Transportation Allowance (TA)	5-01-02-030	1,927,800.00	275,400.00	183,600.00	91,800.00	2,478,600.00
Clothing/Uniform Allowance	5-01-02-040	826,000.00	224,000.00	119,000.00	70,000.00	1,239,000.00
Subsistence Allowance	5-01-02-050	-	576,000.00	-	-	576,000.00
Laundry Allowance	5-01-02-060	-	45,000.00	-	-	45,000.00
Performance Enhancement Incentives	5-01-02-080	590,000.00	160,000.00	85,000.00	50,000.00	885,000.00
Hazard Pay	5-01-02-110	-	2,989,388.00	-	-	2,989,388.00
Overtime and Night Pay	5-01-02-130	400,000.00	-	-	-	400,000.00
Mid-Year Bonus	5-01-02-140	4,521,665.00	1,159,825.00	655,750.00	278,091.00	6,615,331.00
Year End Bonus	5-01-02-140	4,523,749.00	1,160,747.00	657,780.00	278,091.00	6,620,367.00
Cash Gift	5-01-02-150	590,000.00	160,000.00	85,000.00	50,000.00	885,000.00
Other Bonuses & Allowances- <i>Medical Allowances</i>	5-01-02-990	826,000.00	224,000.00	119,000.00	70,000.00	1,239,000.00
Other Bonuses & Allowances- <i>Anniversary Bonus</i>	5-01-02-990	-	-	-	-	-
Other Bonuses and Allowance-Medico Legal	5-01-02-990	-	100,000.00	-	-	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	6,510,746.00	1,670,820.00	945,764.00	400,452.00	9,527,782.00
PAG-IBIG Contributions	5-01-03-020	283,200.00	76,800.00	40,800.00	24,000.00	424,800.00
PHILHEALTH Contributions	5-01-03-030	1,356,377.00	348,085.00	197,035.00	83,427.00	1,984,924.00
Employees Compensation Insurance Premiums	5-01-03-040	141,600.00	38,400.00	20,400.00	12,000.00	212,400.00
Pension Benefits- Civilian	5-01-04-010	15,000.00	-	-	-	15,000.00
Terminal Leave Benefits	5-01-04-030	990,500.00	700,500.00	-	-	1,691,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	30,000.00	10,000.00	-	25,000.00	65,000.00
Other Personnel Benefits -Misc Personnel Benefit Fund	5-01-04-990	3,000,000.00	-	-	-	3,000,000.00
TOTAL PERSONAL SERVICES		85,548,598.00	25,029,027.00	11,582,081.00	8,441,323.00	130,601,029.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Service	LEE/ Other Services	TOTAL
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	11,143,443.00	1,050,000.00	893,000.00	90,000.00	13,176,443.00
Training Expenses	5-02-02-010	4,136,825.00	900,000.00	566,800.00	20,000.00	5,623,625.00
Office Supplies Expenses	5-02-03-010	1,978,330.00	200,000.00	165,850.00	80,000.00	2,424,180.00
Accountable Forms Expense	5-02-03-020	374,800.00	-	-	45,000.00	419,800.00
Food Supplies Expense	5-02-03-050		80,000.00			80,000.00
Drugs and Medicines Expense	5-02-03-070		500,000.00			500,000.00
Medical & Dental & Laboratory Supplies Expense	5-02-03-080		850,000.00			850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	6,439,704.00	630,000.00	434,050.00	140,000.00	7,643,754.00
Agricultural & Marine Supplies Expense	5-02-03-100			266,750.00	-	266,750.00
Other Supplies & Materials Expense	5-02-03-990	2,737,485.00	300,000.00	283,380.00	120,000.00	3,440,865.00
Other Supplies & Materials Expense- Business Plates	5-02-03-990	200,000.00				200,000.00
Other Supplies & Materials Expense-Spareparts	5-02-03-990	1,003,620.00	50,000.00			1,053,620.00
Water Expenses	5-02-04-010	1,161,200.00	65,000.00	-	341,048.00	1,567,248.00
Electricity Expenses	5-02-04-020	4,122,000.00	560,000.00	-	600,000.00	5,282,000.00
Postage and Courier Services	5-02-05-010	40,770.00	5,000.00	-	-	45,770.00
Telephone Expenses	5-02-05-020	681,380.00	60,000.00	43,800.00	20,000.00	805,180.00
Internet Subscription Expenses	5-02-05-030	521,760.00	204,000.00	56,400.00	-	782,160.00
Cable, Satellite & Radio Expenses	5-02-05-040	71,000.00	5,000.00	-	-	76,000.00
Legal Services	5-02-11-010	19,800.00	5,000.00	-	-	24,800.00
Auditing Services	5-02-11-020	25,000.00	-	-	-	25,000.00
Consultancy Services	5-02-11-030	-	30,000.00	-	-	30,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-01	139,460.00	150,000.00	128,800.00	141,219.00	559,479.00
Rep & Maint of Infrastructure Assets (Canals & Laterals)	5-02-13-030-08	-	-	-	50,000.00	50,000.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08	-	-	72,800.00	5,000.00	77,800.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	474,800.00	90,000.00	51,000.00	20,000.00	635,800.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
Rep & Maint of Machinery & Eqpmt (ICT Equipment)	5-02-13-050-03	25,000.00	-	-	-	25,000.00
Rep & Maint of Machinery & Equipment (Comm. Equipment)	5-02-13-050-07	78,400.00	-	-	-	78,400.00
Rep & Maint of Machinery & Equipment (Medical Equipment)	5-02-13-050-11	-	30,000.00	-	-	30,000.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	-	-	140,000.00	-	140,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	1,346,050.00	140,000.00	291,750.00	46,421.00	1,824,221.00
Rep & Maint of Transportation Equipment (Watercrafts)	5-02-13-060-04	44,000.00	65,700.00	-	-	109,700.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	293,440.00	-	-	-	293,440.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	448,000.00	-	-	-	448,000.00
Confidential Expense	5-02-10-010	4,000,000.00	-	-	-	4,000,000.00
Taxes, Duties and Licenses	5-02-16-010	39,200.00	12,000.00	5,000.00	5,000.00	61,200.00
Fidelity Bond Premiums	5-02-16-020	220,000.00	30,000.00	-	10,000.00	260,000.00
Insurance Expense	5-02-16-030	330,400.00	45,000.00	34,400.00	19,989.00	429,789.00
Advertising Expenses	5-02-99-010	330,000.00	-	-	5,000.00	335,000.00
Printing and Publication Expenses	5-02-99-020	20,000.00	-	-	-	20,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Membership Dues & Contri to Organization	5-02-99-060	1,491,720.00	-	-	-	1,491,720.00
Subscription Expenses	5-02-99-070	33,600.00	-	-	-	33,600.00
Other Maintenance & Operating Expenses	5-02-99-990	64,306,786.00	14,370,683.00	2,691,085.00	700,000.00	82,068,554.00
TOTAL MAINT & OTHER OPERATING EXPENSES		108,477,973.00	20,427,383.00	6,124,865.00	2,458,677.00	137,488,898.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
CAPITAL OUTLAY						
OTHER STRUCTURE		-	500,000.00	-		500,000.00
OFFICE EQUIPMENT		2,600,000.00	51,000.00	-		2,651,000.00
INFORMATION COMMUNICATION TECHNOLOGY		300,000.00	60,000.00	200,000.00		560,000.00
FURNITURE & FIXTURE						-
OTHER PPE		400,000.00				400,000.00
DUE TO PROV'L GOVT/NATL GOVT (BFDA)					600,000.00	600,000.00
CASH EQUITY				-		-
TOTAL CAPITAL OUTLAYS		3,300,000.00	611,000.00	200,000.00	600,000.00	4,711,000.00
SPECIAL PURPOSE APPROPRIATIONS						
20% DEVELOPMENT FUND		-	14,050,000.00	48,830,546.00	-	62,880,546.00
5% LDRRMF		17,066,526.00				17,066,526.00
2% DISCRETIONARY FUND		60,510.00				60,510.00
AID TO 22 BARANGAYS		22,000.00				22,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		17,149,036.00	14,050,000.00	48,830,546.00	-	80,029,582.00
TOTAL APPROPRIATIONS		214,475,607.00	60,117,410.00	66,737,492.00	11,500,000.00	352,830,509.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

2. PROPOSED NEW APPROPRIATIONS, BY OFFICE

OFFICE	PERSONAL SERVICES	MOOE	Financial Expenses	CO	TOTAL
OFFICE OF THE MAYOR	19,016,405.00	42,765,790.00		905,000.00	62,687,195.00
*TOURISM Section	-	7,987,410.00		350,000.00	8,337,410.00
*MENRO Section	-	5,381,540.00		-	5,381,540.00
*ESWM Section	-	3,965,000.00		-	3,965,000.00
*MOTORPOOL Section	1,407,867.00	1,864,920.00		-	3,272,787.00
*MDRRM	2,737,239.00	1,810,906.00		-	4,548,145.00
OFFICE OF THE VICE MAYOR	3,789,127.00	13,485,000.00		-	17,274,127.00
OFFICE OF THE SANGGUNIAN BAYAN	22,663,251.00	18,639,821.00		1,800,000.00	43,103,072.00
OFFICE OF THE SB SECRETARY	5,410,230.00	812,000.00		-	6,222,230.00
OFFICE OF THE MPDC	4,021,873.00	881,200.00		-	4,903,073.00
OFFICE OF LOCAL CIVIL REGISTRAR	3,514,777.00	728,358.00		-	4,243,135.00
OFFICE OF THE MUN. BUDGET OFFICER	4,289,572.00	1,395,600.00		-	5,685,172.00
OFFICE OF THE MUN. ACCOUNTANT	5,275,038.00	1,069,880.00		-	6,344,918.00
OFFICE OF THE MUN. TREASURER	9,204,158.00	2,565,760.00		120,000.00	11,889,918.00
OFFICE OF THE MUN. ASSESSOR	4,219,061.00	1,112,600.00		125,000.00	5,456,661.00
OFFICE OF THE MUN. HEALTH	19,477,847.00	9,354,000.00		500,000.00	29,331,847.00
OFFICE OF THE SOCIAL WELFARE	5,551,180.00	11,933,603.00		111,000.00	17,595,783.00
OFFICE OF THE MUN. AGRICULTURIST	6,007,612.00	4,921,165.00		70,000.00	10,998,777.00
OFFICE OF THE MUN. ENGINEER	5,574,469.00	1,269,400.00		130,000.00	6,973,869.00
OTHER PROFESSIONAL SERVICES	-	3,086,268.00		-	3,086,268.00
TOTAL COOE	122,159,706.00	135,030,221.00	-	4,111,000.00	261,300,927.00
2.1 SPECIAL PURPOSE APPROPRIATIONS					
1. LDRRMF		14,816,526.00	-	2,250,000.00	17,066,526.00
2. DEVELOPMENT PROJECTS				62,880,546.00	62,880,546.00
3. OTHER SPECIAL PROGRAM					
a. 2% Discretionary Fund		60,510.00		-	60,510.00
b. Aid to Barangays		22,000.00		-	22,000.00
2.2. MISCELLANEOUS PERSONNEL BENEFIT FUND					
TOTAL SPECIAL PURPOSE APPROPRIATIONS	-	14,899,036.00	-	65,130,546.00	80,029,582.00
MEEDO					
MUN. ECON. ENTERPRISE ADMINISTRATOR	2,269,354.00	950,000.00			3,219,354.00
MARKET AND SLAUGHTERHOUSE	2,952,916.00	494,787.00			3,447,703.00
BUS JEEPNEY TRANSPORT TERMINAL	1,949,689.00	510,211.00	300,000.00	-	2,759,900.00
FISHPORT/ICEPLANT	1,269,364.00	503,679.00	300,000.00	-	2,073,043.00
TOTAL MEEDO	8,441,323.00	2,458,677.00	600,000.00	-	11,500,000.00
TOTAL APPROPRIATIONS	130,601,029.00	152,387,934.00	600,000.00	69,241,546.00	352,830,509.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS DUE

PARTICULAR (1)	AMOUNTS (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU in NCR only	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	1,691,000.00
1.4 Debt Services	9,184,125.14
1.5 Employees Compensation Insurance Premiums	212,400.00
1.6 PhilHealth Contributions	1,984,765.00
1.7 Pag-IBIG Contributions	424,800.00
1.8 Retirement and Life Insurance Premiums	9,527,782.00
1.9 Miscellaneous Personnel Benefit Fund	3,000,000.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	62,880,546.00
2.2 5% Local Disaster Risk Reduction and Management	17,066,526.00
2.3 Financial Assistance to Barangays (PhP 1,000.00 minimum aid)	22,000.00
2.4 2% Discretionary Fund	60,510.00
TOTAL	106,054,454.14

Approved by:


RONITO L. MARTIZANO
Municipal Mayor

DEC 23 2025

4.4 STATEMENT OF INDEBTEDNESS

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payment Made			Amount Due Budget Year 2026			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Land Bank of the Philippines	22/03/2024	15	* 21,509,710.00			1,494,924.85	1,494,924.85		1,494,924.85	1,494,924.85	21,509,710.00
Land Bank of the Philippines	04/11/2024	10	** 9,000,000.00			622,072.60	622,072.60		588,096.50	588,096.50	9,000,000.00
Land Bank of the Philippines	02/12/2024	10	*** 26,000,000.00			1,797,098.63	1,797,098.63		1,763,824.27	1,763,824.27	26,000,000.00
Land Bank of the Philippines	01/06/2025	15	**** 191,000,000.00			9,251,337.02	9,251,337.02		5,337,279.52	5,337,279.52	191,000,000.00
TOTAL			247,509,710.00		-	13,165,433.10	13,165,433.10	-	9,184,125.14	9,184,125.14	247,509,710.00

Note:

*Principal loan amortization will start on June 22, 2027.

*Interest rate computation is peg at 6.95%

Legend:

* Principal Amount of P9M, P26M and P191M is based on the Loan Agreement.

* Highlight to re-pricing

* 3rd Quarter and 4th Quarter of 2025 is based on estimate.

* Fully Released

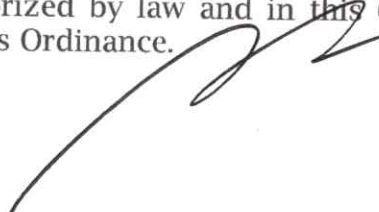
** 8,080,204.00 released as of 9/30/2025

*** 21,328,631.76 released as of 9/30/2025

**** 108,566,178.84 released as of 9/30/2025

137,975,014.60 all have 15% mobilization

SECTION 4. GENERAL PROVISIONS:

- 4.1. **Availability of Appropriations.** Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.
- 4.2. **Limitation of Cash Advance.** Notwithstanding any provision of law to the contrary, cash advance shall not be granted until such time that the earlier cash advances availed by the officials or employees concerned shall have been pursuant to pertinent accounting and auditing rules and regulations.
- 4.3. **Meaning of Savings.** Savings refer to portions or balances of any released appropriations in this Ordinance which have not been obligated as a result of the following:
- 4.3.a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned due to causes not attributed to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- 4.3.b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man-made calamities or other causes not attributed to the fault or negligence of the agency concerned during the validity of the appropriations.
- 4.3.c. Decreased cost resulting from improvement efficiency during the implementation or until the completion by agencies of their P/A/P; Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- 4.3.d. Difference between the approved budget for the contract and the contract award price.
- 4.3.e. Unused Personal Services costs pertaining to *a)* Unfilled, vacant or abolished positions; *b)* Non-entitlement to allowances & benefits; *c)* Leaves of absence without pay; and *d)* Unutilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.
- 4.4. **Priority in the Use of Savings.** In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority program, activities and projects covered in this Ordinance.
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A. RECEIPTS AND INCOME:

1. **Fees, Charges and Assessments.** All fees, charges and assessments, other receipts or revenues collected by the Municipal Treasury and other Municipal Offices deputized and/or delegated to collect shall accrue to the General Fund, **PROVIDED that**, collections which are enumerated in the succeeding paragraphs shall be deposited in the **Trust Fund**.

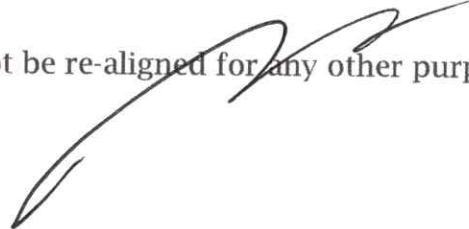
B. 5% LOCAL RISK REDUCTION AND MANAGEMENT FUND:

1. **Use and Release of Fund.** The 5% Local Risk Reduction Management Fund in the amount of **Php17,066,526.00** shall be used in accordance with RA No. 10121. "*The Philippine Disaster Risk Reduction and Management Act of 2010*" which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes, **PROVIDED**, that the projects and activities are incorporated in the Local Disaster and Risk Reduction and Management Plan (LDRRMP), and integrated into the Approved Investment Program, **PROVIDED FURTHER**, that the utilization of the Fund shall be in accordance with the provisions of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013; **PROVIDED FINALLY**, that utilization of the Seventy Percent (70%) thereof shall be in accordance with Sangguniang Bayan **RESOLUTION NO. 135, SERIES OF 2025** entitled: **"APPROVING THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL THROUGH ITS MDC RESOLUTION NO. 04, S. 2025 ENTITLED: 'APPROVING, ADOPTING, AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) FOR THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE (MDRRMO) AS ENDORSED BY THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) THROUGH ITS MDRRMC RESOLUTION NO. 3, SERIES OF 2025 ENTITLED 'RESOLUTION APPROVING AND ENDORSING TO THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) THE MDRRMO ANNUAL INVESTMENT PROGRAM (AIP) FOR CY 2026 AMOUNTING TO SIX HUNDRED FIFTY - FIVE MILLION, SIX HUNDRED FIFTY THOUSAND PESOS (Php655,650,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR'."**

2. **Quick Response Fund.** Thirty percent (30%) of the LDRRM Fund in the amount of **Php5,119,958.00** shall be allocated as Quick Response Fund (QRF) as the stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics may be normalized as quick as possible.

The release and use of QRF shall be supported by a resolution of the Sangguniang Bayan declaring the LGU under the State of Calamity or a Presidential Declaration of State of Calamity.

3. In no case shall the QRF be used for pre-disaster, not be re-aligned for any other purpose.



C. 20% LOCAL DEVELOPMENT PLAN:

- a) The allocation for the 20% Development Fund in the amount of **Php62,88,546** was based on the AIP, duly authorized by the Sangguniang Bayan, in pursuance to its **RESOLUTION NO. 157, SERIES OF 2025** entitled: **"APPROVING THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) THROUGH ITS MDC RESOLUTION NO. 10, S. 2025 ENTITLED: 'RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO THREE BILLION NINE HUNDRED FORTY-ONE MILLION EIGHT HUNDRED THIRTY THOUSAND PESOS (Php3,941,830,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR'."** Realignment of said fund can only be allowed if it is used to augment an existing appropriation within the same fund, **PROVIDED**, that an MDC Resolution shall form part of the said realignment. **PROVIDED FURTHER**, that such request for realignment /relocation shall still fall within three (3) areas of development enumerated in JMC NO. 217-1 (DILG-DBM) namely: Social, Economic, and Infrastructure. **PROVIDED FINALLY**, that: when said project is not completed within the Calendar Year, fund thereof must be a continuing appropriation until it is completely implemented.
- b) Utilization of said fund shall be subject to the provision of RA 7160, particularly Section 17, 287, Article 383(b) of the IRR of RA 7160 and Joint DBM-DILG Circular No. 1, Series of 2005.
- c) To ensure proper accounting and monitoring of the implementation of the 20% Development Fund, a special separate account shall be established under the General Fund in which the amount equivalent to the 20% of the IRA will be transferred monthly by the Municipal Treasurer. All disbursements pertaining thereto will be drawn from this special account.

D. 2% DISCRETIONARY EXPENSES:

- a) 2% Discretionary Expenses shall be used exclusively by the Mayor based on the existing COA laws, rules and regulations.

E. APPROPRIATION FOR AID TO BARANGAYS:

- a) Aid to barangays with an amount of P1,000.00 each is in compliance to Section 324(c) of RA 7160. It is estimated in the budgets of barangays and the same shall be appropriated subject to budgetary laws. It is automatically released to barangays and not be subjected to budgetary constraints.

F. CONFIDENTIAL EXPENSE FUND:

- a) The amount appropriated in the amount of **P4,000,000.00** shall be used in accordance with or pursuance to Joint Circular of COA-DBM-DND-GOV-COM for GOCCs. It shall not exceed thirty percent (30%) of the total annual allocated for the LGUs Peace and Order Plan; **PROVIDED**, that, it shall be supported with documentary evidence of payment.

G. PEACE AND ORDER AND PUBLIC SAFETY PLAN:

- a) The amount of **Php15,017,330.00** shall be used in accordance with R.A. 6795, which mandates the development and establishments of an integrated area/community public safety plan embracing priorities of action and program thrusts for implementation by the local stations; it requires formulation of POPS plan in accordance to COA-DBM-DILG Memorandum No. 2015-01; and the conduct of perception survey focuses on the security and peace and order situation of the locality, i.e., on crime reduction, fear for crime and public disorder.

H. FUNDS AND/OR COLLECTIONS WHICH MAY HAVE SEPARATE ACCOUNTS WHICH ARE CONSIDERED TRUST FUNDS:

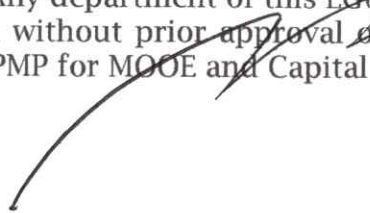
1. **Sale of the Townsite Lots** shall be deposited as **Trust Fund** in compliance with **Resolution No. 66, Series of 2008** as supplementary guidelines of Article 3, Section 17 of **Municipal Ordinance No. 1, Series of 1994** which could only be disbursed and expended for development programs for the Townsite upon legislative action from the Sangguniang Bayan;
2. **Philhealth Capitation Fund** for the Municipal Health Office which is a Trust Fund in consonance to **Municipal Ordinance No. 05, Series of 2011** which shall be expended for the programs of the Municipal Health Office in pursuance to the guidelines for the purpose;
3. **Unexpended Balance of the Local Disaster Risk Reduction Management Fund (LDRRMF)** as provided for in Section 21 of RA No. 10121 shall be reverted to general fund after a period of five (5) years when not utilized for the purpose and shall be legislated by the Sanggunian for its expenditures.

Three handwritten signatures in black ink are located at the bottom of the page. The signature on the left is a stylized, cursive 'S'. The middle signature is a long, sweeping, cursive stroke. The signature on the right is a cursive 'M' or 'J'.

POLICIES ON THE USE OF GOVERNMENT FUNDS

1. No government funds shall be utilized for the following:
 - a. To provide fuels, parts, repair and maintenance of any government vehicles which are not permanently marked "*For Official Use Only*" with the name or logo of the municipality, not 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 emergencies, street demonstrations, "*Welga ng Bayan*", floods, typhoons and other emergencies, all government vehicles whether luxury cars or utility vehicles, shall be made available to meet the emergency and be utilized to transport for free for the commuters on the round-the-clock basis.
 - b. To pay honoraria, allowances or other forms of compensation to any government officials or employees, except those specifically authorized by law;
 - c. To be invested in non-government securities, money market placements and similar investments or deposited in private banking institutions.
2. **Salaries of Personnel Appointed to Vacant Positions.** The salaries of personnel appointed by the Municipal Mayor or the Vice Mayor, as the case may be, to vacant positions should be in accordance with salary rates and other allowances of the local government officials and other employees being implemented by the municipality.
3. **Organizational Changes.** Unless otherwise enacted with an ordinance or a resolution passed by the Sangguniang Bayan duly approved by the Local Chief Executive, no organizational changes in key positions in any department shall be authorized in their respective organizational structures and be funded from appropriations provided in this Appropriation Ordinance.
4. **Priority in the Use of Savings.** In the use of savings, priority shall be given to the augmentation of the amount set aside for compensation, bonus, retirement, gratuity, terminal leave, monetization and other personnel benefits authorized by law.
5. **Meaning of Savings and Augmentation.** For purpose of this Appropriation Ordinance, it refers to balance/s of any programmed appropriation free of any obligations or encumbrances still available after the satisfactory completion or unavoidable discontinuances or abandonment of the work, activity or purpose for which the appropriation is authorized or arising from the salary lapses pertaining to vacant positions and leave of absences without pay.

Augmentation implies in this Appropriation Ordinance an item, project, activity, or purpose with an appropriation which was upon implementation or subsequent evaluation of needed sources is determined to be efficient. In no case thereof, shall a non-existing item, project, activity, purpose or object of expenditures be funded augmentation from savings or by the use of appropriation authorized otherwise in this Appropriation Ordinance.
6. **Augmentation of PS, MOOE and Capital Outlay Items.** Any department of this LGU may augment an item or items of expenditures within the PS, MOOE and Capital Outlay from any Savings therein without prior approval of the Sangguniang Bayan; **PROVIDED that**, the concerned department head shall submit a request and a revised PPMP for MOOE and Capital Outlay to the Agency Head for the said augmentation.



7. **Revisions and Realignment of Funds.** The Municipal Budget Officer is hereby authorized to transfer/realign existing appropriations to augment items in the approved annual budget of their respective offices from savings in other items within the same expense class of their respective appropriations; provided, however, that there must be an official request from the Department head and Chiefs of offices concerned and provided further that such revision, transfer or realignment shall be approved by the Local Chief Executive. In cases however of reversions/realignment of funds not pertaining to the same expense class, the savings must first be reverted to the unappropriated balance of the general fund and then re-appropriated to the new intended purpose.
8. **Unexpended Balances** of appropriations authorized in the appropriation 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 expenditure except by subsequent enactment.
9. **Use of Savings for the Implementation of Magna Carta of Public Health Workers.** In case of deficiency in the funds needed to implement the Magna Carta of Public Health Workers pursuant to R.A. 7305 and other issuances or laws for Public Health Workers, the requirements shall be charged against savings in the appropriation authorized for the Municipal Health Office.
10. **Prohibition of the Release of the Funds for Unfilled Positions.** No amount herein appropriated for salaries of authorized itemed position/s which are unfilled to be used to augment other Personal Services and Miscellaneous benefits Fund, or other expenditures, **unless otherwise**, an ordinance is legislated by the Sangguniang Bayan for a specific purpose.
11. **Mandatory Expenditures.** The amount released, particularly for, but not limited to petroleum, oil, and lubricants as well as for water, illumination and power services, and other communication services, rents, retirement gratuity and terminal leave requirements shall be disbursed solely for such item of expenditures in accordance with the Work and Financial Plan as approved by the Municipal Mayor. **PROVIDED**, that any saving derived therefrom be realigned in the last quarter upon appropriate legislative authority of the Sangguniang Bayan.
12. **Purchase of Supplies, Materials and Equipment's Spare Parts for Stock.** That, all procurement of goods and supplies shall be in accordance with the approved Annual Procurement Plan (APP) of the procuring entity based on the respective office/agency-end-user's Project Procurement Management Plan (PPMP);

The stock on hand of supplies, materials, and equipment's spare parts to be acquired through ordinary purchase out of appropriations herein provided shall at all times not exceed the normal three-month requirement.
13. **Fund Allocation in Support for Barobo Municipal Employees' Association (BAMEA).** There is hereby an allocation of P990,000.00 under the Office of the Executive in support to the BAMEA, the sole and exclusive representative for all employees of this LGU, for the implementation and adoption of programs prescribed in the approved Collective Negotiation Agreement (CNA) for the grant of intended benefits of the employees, on top of the Economic Assistance Benefits under Article VI, Section 1 of the approved CNA (CNA Incentive, Awards and Incentives, Uniform Allowance, Longevity Pay and Loyalty Award).
14. **Emergency Purchase.** Unless otherwise provided in the Appropriation Ordinance, all departments are authorized to make emergency purchases of supplies, materials and spare parts of motor transport equipment that are urgently needed to meet emergencies which may result to loss of, or endanger the lives and/or properties, or one to be used in connection with a project or activity which cannot be delayed causing detriment to the public service, in a monthly amount not exceeding four percent (4%) of the annual department expenditures program for supplies and materials out of appropriations allotted for MOOE of the department concerned.

14.1. MANDATORY CONTRIBUTIONS AND COUNTERPARTS:

The mandatory contributions by the Employer and Employees should be promptly remitted to the concerned agency, as follows:

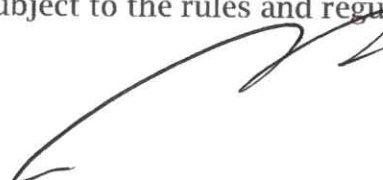
1. **Employees Compensation Insurance Premium** which will be remitted to the *GSIS*;
2. **Health Insurance Contributions** which will be remitted to the *PhilHealth Insurance System*;
3. **PAG-IBIG Contributions** which will be remitted to the *HDMF*;
4. **Retirement and Life Insurance Premium** which will be remitted to the *GSIS*;
5. **Withholding Tax** which will be remitted to the *BIR*; and
6. **Loan Amortization** to banks and lending institutions which have Memoranda of Agreement (MOA) with the LGU

14.2. PERSONNEL SALARY:

The Salaries of the officials and employees of this Local Government Unit are based on the **Second (2nd) Tranche** in accordance with Executive Order No. 64, series of 2024 - *Updating the Salary Schedule for Civilian Government Personnel and Authorizing the Grant of an Additional Allowance, and for Other Purposes*, to be implemented pursuant to the Department of Budget and Management (DBM) Local Budget Circular No. 165, dated July 18, 2025 - *Implementation of the Second Tranche of the Updated Salary Schedule for Local Government Personnel Pursuant to Executive Order (EO) No. 64, s. 2024*, using the Annex A-1 for Mun. Health Office and Annex A-3 for the LGU's adoption of First Class Municipality.

14.3. PERSONNEL AMELIORATION:

1. **Longevity Pay (Step Increments).** The **Step Increment** shall entitle an employee or official of one (1) step salary increase in accordance to Joint Circular No. 01, Series of 1993 from the CSC and DBM;
2. **Year-End Bonus and Cash Gift.** Pursuant to the Department of Budget and Management (DBM) Budget Circular No. 2024-3, dated October 22, 2024 - *Amending Section 6.1 of Budget Circular (BC) No. 2016-4 on Payment of Year-End Bonus and Cash Gift*, the Year-End Bonus, which is equivalent to one (1) month basic pay as of October 31, and Cash Gift of P5,000.00 shall be released to all entitled permanent personnel including elective officials **simultaneously with the first agency payroll for the month of November of the current year.**
3. **Mid-Year Bonus.** The MID-Year Bonus equivalent to one (1) basic salary may be granted to those who have rendered at least four (4) months of satisfactory service and are still in the service of the same date, to be given not earlier than May 15 of every year, subject to the rules and regulations provided under Budget Circular No. 2017-2, dated May 8, 2017.
4. **Productivity Enhancement Incentive (PEI).** The PEI in the amount of P5,000.00 may be granted to qualified personnel not earlier than December 15 of every year, subject to the rules and regulations provided under Budget Circular no. 2017-4, dated December 4, 2017.

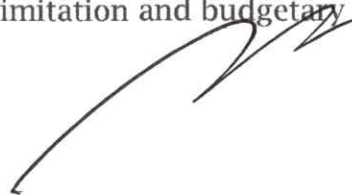


5. **Representation and Transportation Allowance (RATA).** The following Officials are hereby granted a monthly commutable RATA not exceeding the rates indicated below, in consonance with the Local Budget Circular No. 157 dated May 3, 2024:

* Mayor	-	16,000.00
* Vice Mayor	-	15,200.00
* SB Members	-	13,600.00
* All Department Heads	-	13,600.00
* Asst. Treasurer	-	9,600.00

PROVIDED, That the Transportation Allowance herein authorized shall not be granted to officials who are assigned a government vehicle or government transportation.

6. **Uniform and Clothing Allowance.** Consistent with the Budget Circular No. 2024-4 dated April 4, 2024, the appropriation herein provided for each department shall be used for Uniform and Clothing Allowance of officials and employees at **Seven Thousand Pesos (P7,000.00)** each per annum.
7. **Personnel Economic Relief Allowance (PERA).** The PERA in the amount of Two Thousand Pesos (P2,000.00) per month shall be granted to all officials and employees of this Local Government Unit in pursuance to DBM-LBC No. 2009-3, dated August 18, 2009.
8. **Terminal Leave.** Release of appropriation authorized in this Appropriation ordinance for Terminal Leave Benefits shall apply only to personnel whose services in this LGU have ended thru resignation, retirement and other similar instances who are cleared from any obligation and liabilities whatsoever; **PROVIDED,** That, savings accumulated thereof at the end of the year could be used for monetization of the personnel under the said office/department where the savings is derived.
9. **Miscellaneous Personnel Benefits Fund.** Release of appropriation authority in this A.O. for 2026 **Salary Adjustment and Other Allowances/Benefits** subject to issuance of implementing guidelines of DBM.
10. **Honorarium** of national government officials in local government units (LGUs) is authorized under the Local Government Code (LGC) when finances allow. Provide additional allowances and benefits for personnel stationed here. The DBM issued a Circulars provides guidelines on these allowances ensuring funds are available and subject to personal services expenditure limits.
11. **Medical allowance** is granted to all Local Government Officials and Employees in the amount of **P7,000.00** annually per qualified civilian employee in pursuance to Budget Circular 2024-6 dated December 12, 2024.
12. **Adoption of 2nd Tranche Salary Adjustment** based on Local Budget Circular No. 165 dated July 18, 2025 "Annex A-1 Fully adopt the Salary Schedule in Section 3 of EO No. 64 {Annex A-1 of this Circular), notwithstanding the ceilings provided under Section 4 thereof, subject to compliance with the PS limitation and budgetary authorization requirements of RA No. 7160.



14.4. MODIFICATION OF EXPENDITURES:

Modification of Expenditures. Except as may be authorized by the Sangguniang Bayan, no change or modification shall be made in expenditures or items authorized in this Appropriation Ordinance except in cases of augmentation of savings as herein provided.

14.5. BUDGET EXECUTION. Execution of the Budget shall be the responsibility of the Municipal Mayor and the Vice Mayor, as the case may be, and shall comply with the requirements prescribed by the Local Government Code of 1991 and related issuances. PROVIDED, that the **Municipal Accountant shall submit to the Committee on Appropriation of the Sangguniang Bayan, Municipal Mayor, Municipal Vice Mayor, and Municipal Budget Officer, quarterly report** on releases made from lump sum appropriations, continuing appropriations and as applicable, the release balances of each appropriation.

SECTION 5. SEPARABILITY CLAUSE.

1. If, there is any item/s of expenditures in this Appropriation Ordinance vetoed by the Municipal Mayor shall not affect those that are not otherwise vetoed and shall remain in effect unless amended by this Body.
2. If, for any reason, any section or provision of this Appropriation Ordinance is disallowed in Budget Review or declared unconstitutional or invalid by proper authorities, other Sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

SECTION 6. EFFECTIVITY. This Appropriation Ordinance for the CY 2026 Annual Budget shall cover the period from January 01 to December 31, 2026.

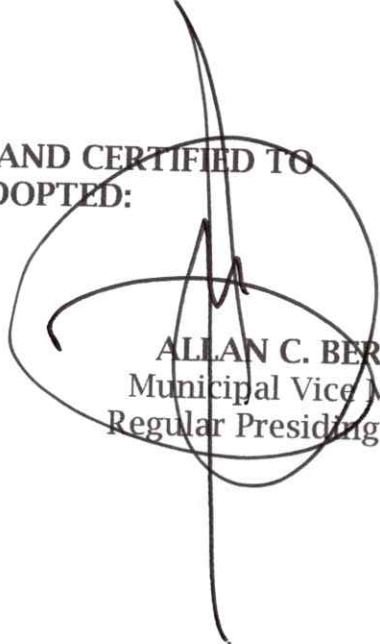
ADOPTED: October 28, 2025

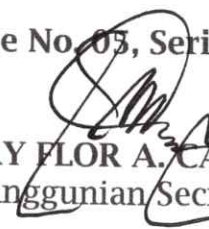
FINALLY VOTED: December 16, 2025



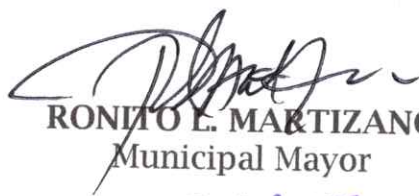
I HEREBY CERTIFY to the correctness of the foregoing **Appropriation Ordinance No. 05, Series of 2025.**

ATTESTED AND CERTIFIED TO
BE DULY ADOPTED:


ALLAN C. BERNAL
Municipal Vice Mayor/
Regular Presiding Officer


MAY FLOR A. CAGOCO
Sanggunian Secretary

APPROVED:


RONITO L. MARTIZANO
Municipal Mayor

DEC 23 2025

TSP-TANDAG



**REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO**



FY

2026

ANNUAL BUDGET

LOCAL EXPENDITURES PROGRAM

GENERAL FUND & LOCAL ECONOMIC ENTERPRISE

October 15, 2025

Submitted together with this message are the Local Expenditure Program, Plantilla of Personnel, Annual Operating Budget of Local Economic Enterprise and other supporting schedules.

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

God Bless Us All. More Power!

Very truly yours,


RONITO L. MARTIZANO
Municipal Mayor



REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

BUDGET MESSAGE

FY 2026



BUDGET MESSAGE

October 10, 2025

The Honorable Members
Sanggunian Bayan
This Municipality

Ladies and Gentlemen:

May I submit the proposed **EXECUTIVE ANNUAL BUDGET FOR FY 2026** of the Municipal Government for both the General Fund and Operation of Local Economic Enterprise pursuant to Section 318 of Republic Act No. 7160 or the Local Government Code of 1991 (LGC).

A. INTRODUCTION

This **Municipal EXECUTIVE Annual Budget** was prepared after a thorough deliberation with all concerned offices/department and interested citizens to make it an effective tool for equitably allocating 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 LGC.

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

Moreover, the Budget integrates the Municipal Development Plan into the expenditure program by proposing only those which have been ranked as priority in the Annual Investment Plan.

It has been estimated that our total resources for the budget year will reach as much **THREE HUNDRED FIFTY-TWO MILLION EIGHT HUNDRED THIRTY THOUSAND FIVE HUNDRED NINE PESOS ONLY (P 352,830,509.00)**;

Local Sources.....	₱	26,927,781.00
Local Economic Enterprise.....		11,500,000.00
National Tax Allotment.....		314,402,728.00
TOTAL INCOME.....	₱	352,830,509.00

The summary of our total General Fund Budget & Local Economic Enterprise Proposal will show the allocation by sector, as follows:

	AMOUNT	% of TOTAL
*General Public Services	197, 326,571.00	55.93%
*Social Services	46,067,410.00	13.06%
*Economic Services	29,406,946.00	8.33%
*Other Purposes:		
Budgetary Requirements		
20% Economic Dev't Fund	62,880,546.00	20% ¹
5% MDRRMF	17,066,526.00	5% ²
2% Discretionary Fund	60,510.00	0.02% ³
Aid to 22 Barangays	22,000.00	0.01%
	Php 352,830,509.00	100.00%

1. Php 314,402,728.00 (NTA 2026) x 20% = Php 62,880,546.00
"Section 287 of RA 7160: LGU shall appropriate in its annual budget no less that Twenty Percent (20%) of its Annual National Allotment"

2. Php 341,330,509.00 (NTA 2026 + Local Sources) x 5% = Php 62,880,546.00
Section 21 of RA 10121 states that not less than five percent (5%) of the estimated revenue from regular sources shall be set aside as the LDRRMF to support disaster risk management activities

3. Php 3,025,458.15 (Actual RPT 2024) x 2% = Php 60,510.00
"Section 325 (h) of RA 7160: Discretionary Fund shall not exceed **two percent (2%)** of the actual receipts derived from basic real property tax in the next preceding calendar year."

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

EXHIBIT 1. EXPENDITURE PROGRAM (DISTRIBUTION BY SECTOR)
Budget Year 2026 (in million pesos)

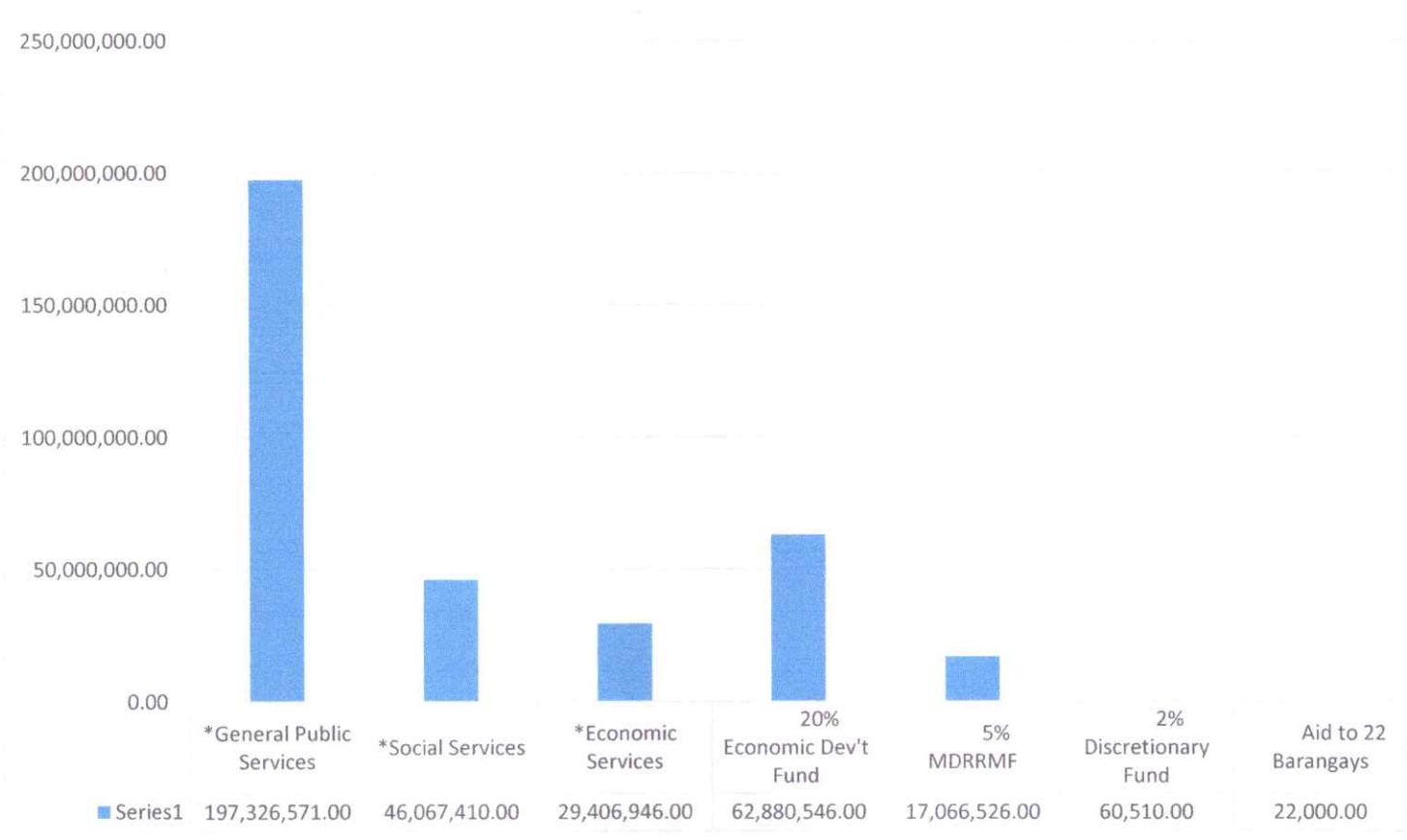


EXHIBIT 2. DISTRIBUTION BY TYPE OF REVENUE
Budget Year 2026 (in million pesos)



B. GOALS AND OBJECTIVES

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

- Increase per capita income by a stated realistic percentage
- Provide accessibility to all basic needs and services
- Realistic percentage of citizens/constituents of the Municipality
- Provide expanded employment opportunities to the urban poor residents; and
- Increase agricultural productivity and enhance delivery of health care services

C. FISCAL POLICIES

Revenue-generating measures include enhanced tax collection via a vigorous tax information campaign and intensified tax collection effort.

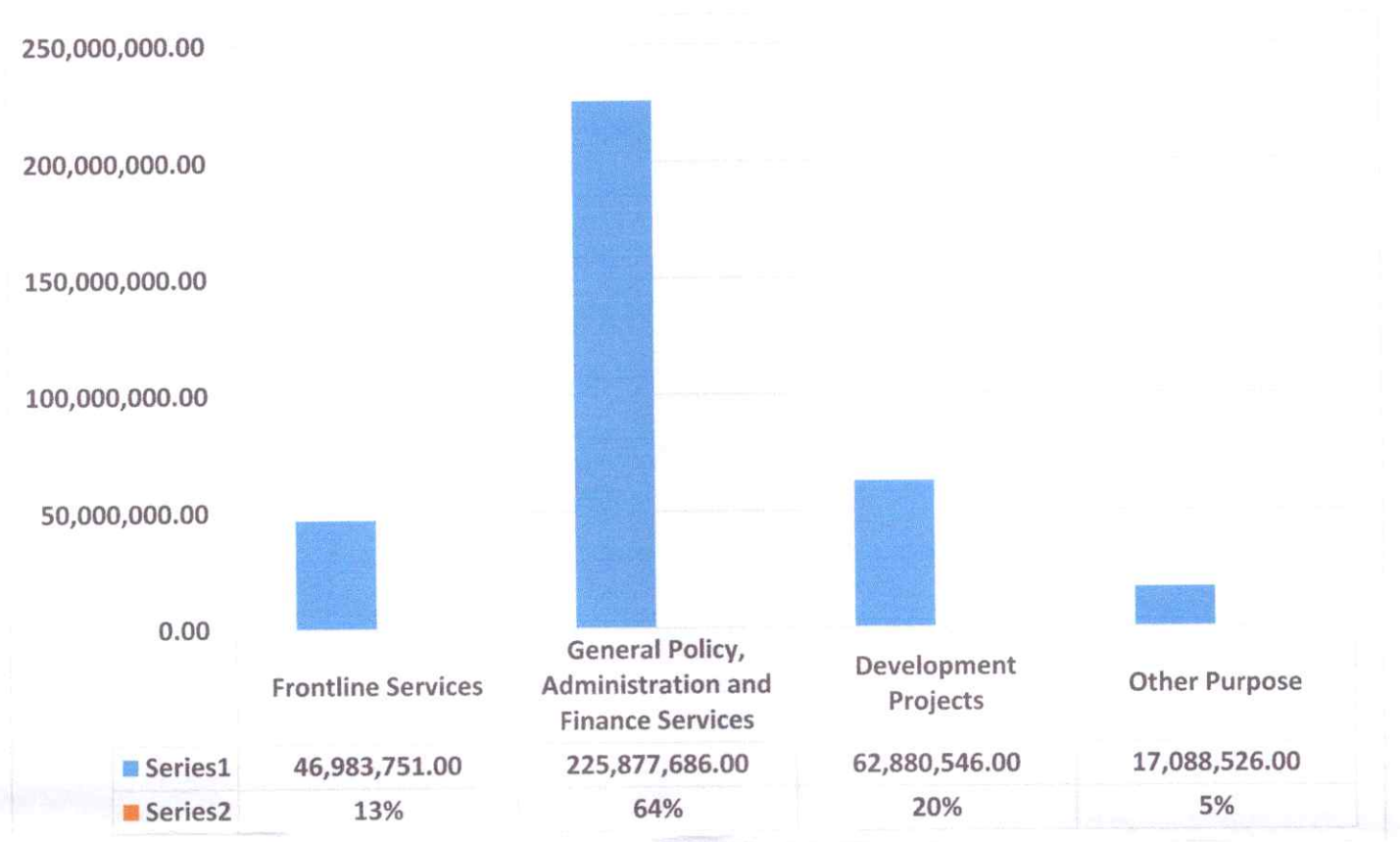
Exhibit 3 shows the trend of expenditures for FY 2024 to FY 2026. General Public Services showed a significant increase from 2024 to 2025, then a modest rise in 2026. Social & Welfare Services steadily increased each year. Economic Services dipped in 2025 but rebounded in 2026. Environmental Services were introduced in 2025 and tripled by 2026. The 5% MDRRMF (for disaster risk reduction) shows consistent growth. The Salary Standardization Reserve dropped sharply after 2024 while Aid to Barangays remained constant across all three years.

EXHIBIT 3. EXPENDITURE PROGRAM BY SECTOR - COMPARATIVE TREND 2024-2026 (in millions)



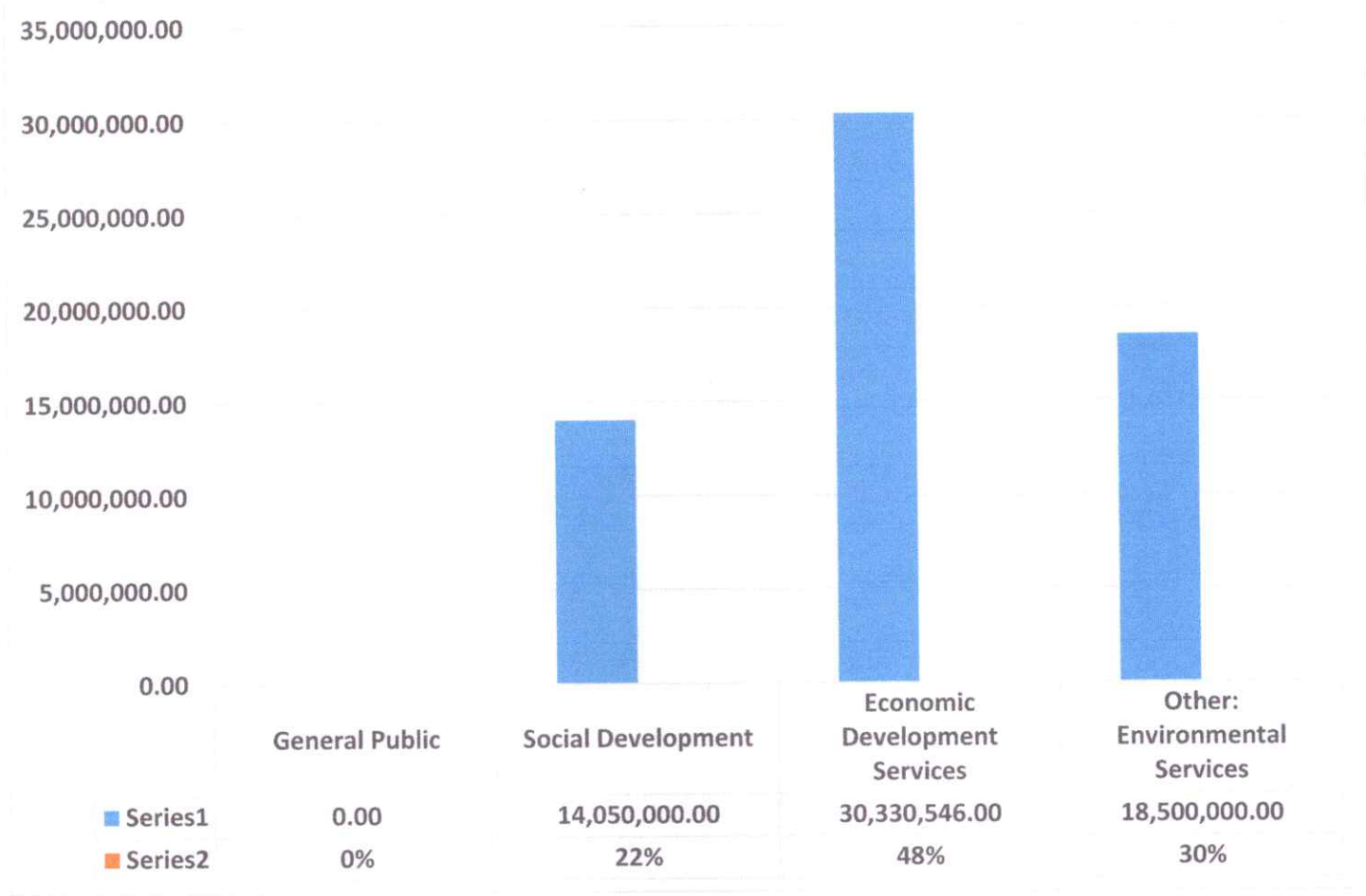
It has been long recognized that in order for a local government unit to achieve efficient and effective operation, it should aim for improvement of the ratio of its overhead costs to cost of production and service delivery. Thus, it is important to present in this Message, through the chart below, the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

EXHIBIT 4. DISTRIBUTION OF LGU BUDGET BY FUNCTIONAL ACTIVITY BUDGET YEAR 2026
(in million pesos)



The Distribution of the Budget by Functional Activity (Exhibit 4), shows that **Php 46,983,751.00 or 13%** is allocated for the operation of **Frontline Services**; **General Policy, Administration & Finance Services** dominate the budget, consuming nearly two-thirds of the total showing **Php 225,877,686.00 or 64%**; **Development Projects** receive a substantial portion, indicating investment in infrastructure or growth initiatives (*20% of National Tax Allotment 2026*) with **Php 62,880,546.00** and **Php 17,088,526.00** representing **5%** of the total Budget will be for **other Purposes (Aid to 22 Barangays and Reserve for Calamity or MDRRMF)**.

EXHIBIT 5. 20% DEVELOPMENT FUND PERCENTAGE BY SECTOR



Economic Development receives the largest share, nearly half of the total with **Php 30,330,546.00** or **48%**, indicating strong investment in growth and productivity. This includes the Barangay Economic Development Assistance for 22 Barangays.

Environmental Services claim a significant **30%** or **Php 18,500,000.00**, showing a notable commitment to sustainability.

The **Social Development** gets a solid **22%** or **Php 14,050,000.00**, supporting welfare and community initiatives.

While **General Public Services** has no direct allocation in this breakdown, it is still notable that it covered under other categories or administrative budgets.

D. DISTRIBUTION BY MAJOR EXPENSE CLASS

EXHIBIT 6. DISTRIBUTION BY MAJOR EXPENSES CLASS



PERSONAL SERVICES

The total expenditures for **Personal Services (PS)** for the budget year 2026 is **Php 130,601,029.00** which is **37%** of the budget, inclusive of the Miscellaneous Benefit Fund- MBF of Php 3,000,000.00 (for the 3rd tranche implementation FY 2026) subject for issuance of Local Budget Circular issued by the Department of Budget and Management. Reflecting investment in human resources and salaries.

MAINTENANCE AND OTHER OPERATING EXPENSES

Maintenance and Other Operating Expenses (MOOE) takes the largest share, indicating a strong focus on operational sustainability and service delivery with the amount of **Php 137,488,898.00** representing **39%** of the Budget.

CAPITAL OUTLAY

Expenditures of **Capital Outlay (CO)** at **19%** or **Php 67,591,546.00** suggests moderate infrastructure or asset development. Amount of **P 4,111,000.00** is intended for the procurement of office equipment, communication equipment, information communication technology, procurement of Motor Vehicles, Service vehicle, Airconditioning, Furniture & Fixtures, and Construction of Kitchen and Mess Hall for PNP. Out of the total Capital Outlay, **Php 62,880,546.00** is funded from the 20% Development Fund and P 600,000.00 is due to National Government/BFDA and Provincial Government (Estimated Share).

OTHER PURPOSES:

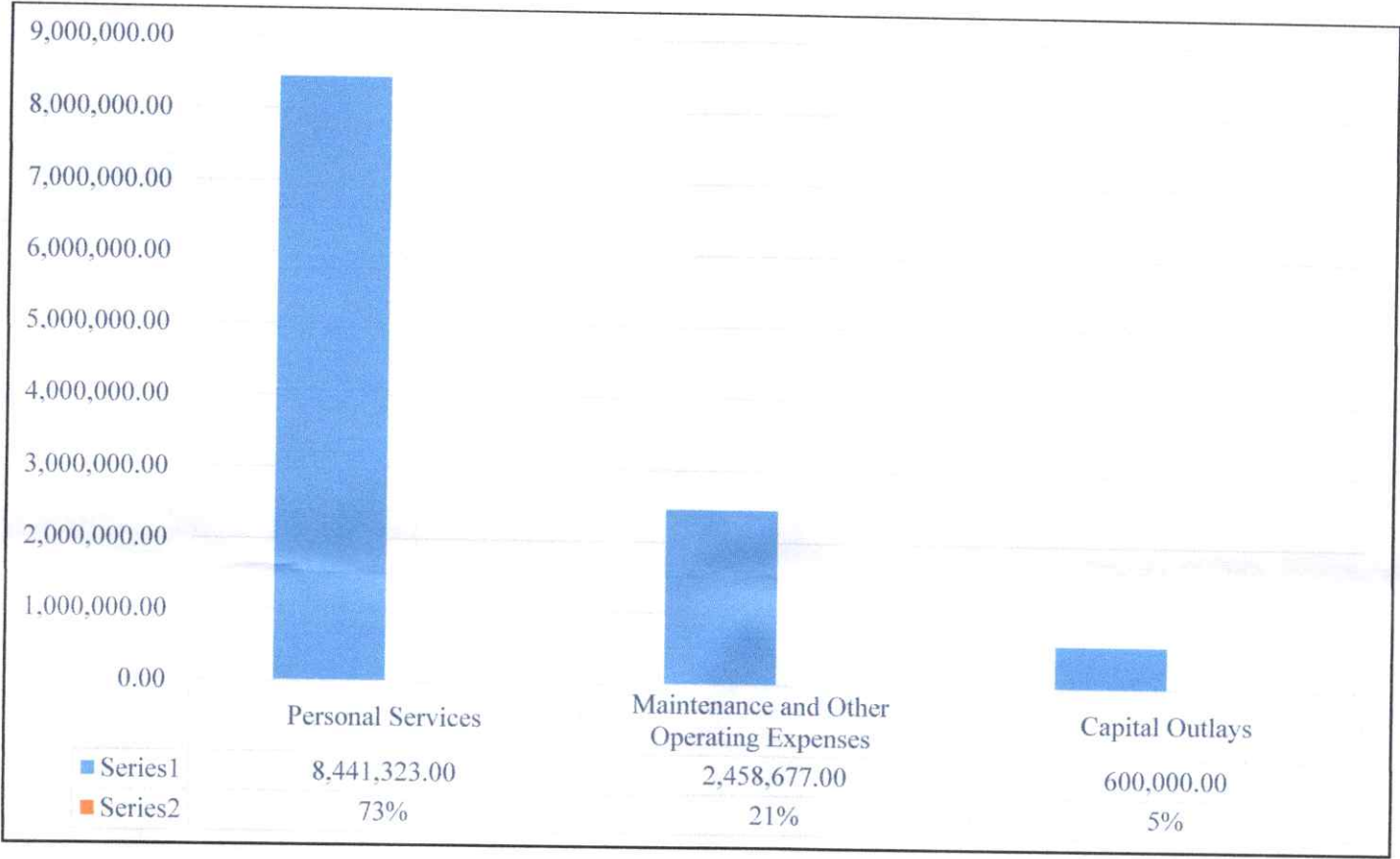
Other Purposes remain minimal with the amount of **Php 17,066,526.00**, **Php 60,510.00** and **Php 22,000.00** which are set aside as reserve for Calamity or MDRRMF, 2% Discretionary Fund and Aid to Barangays, respectively.

E. OPERATION OF ECONOMIC ENTERPRISE

The proposed Budget for the Operation of Local Economic Enterprise (Operations of Market and Slaughterhouse, Bus Jeepney Transportation and Fish port & Ice plant in FY 2026 shall be sourced out from the estimated Income of the said sections in the amount of **Php 11,500,000.00** allocated as follows:

EXHIBIT 7. DISTRIBUTION BY MAJOR EXPENSES CLASS

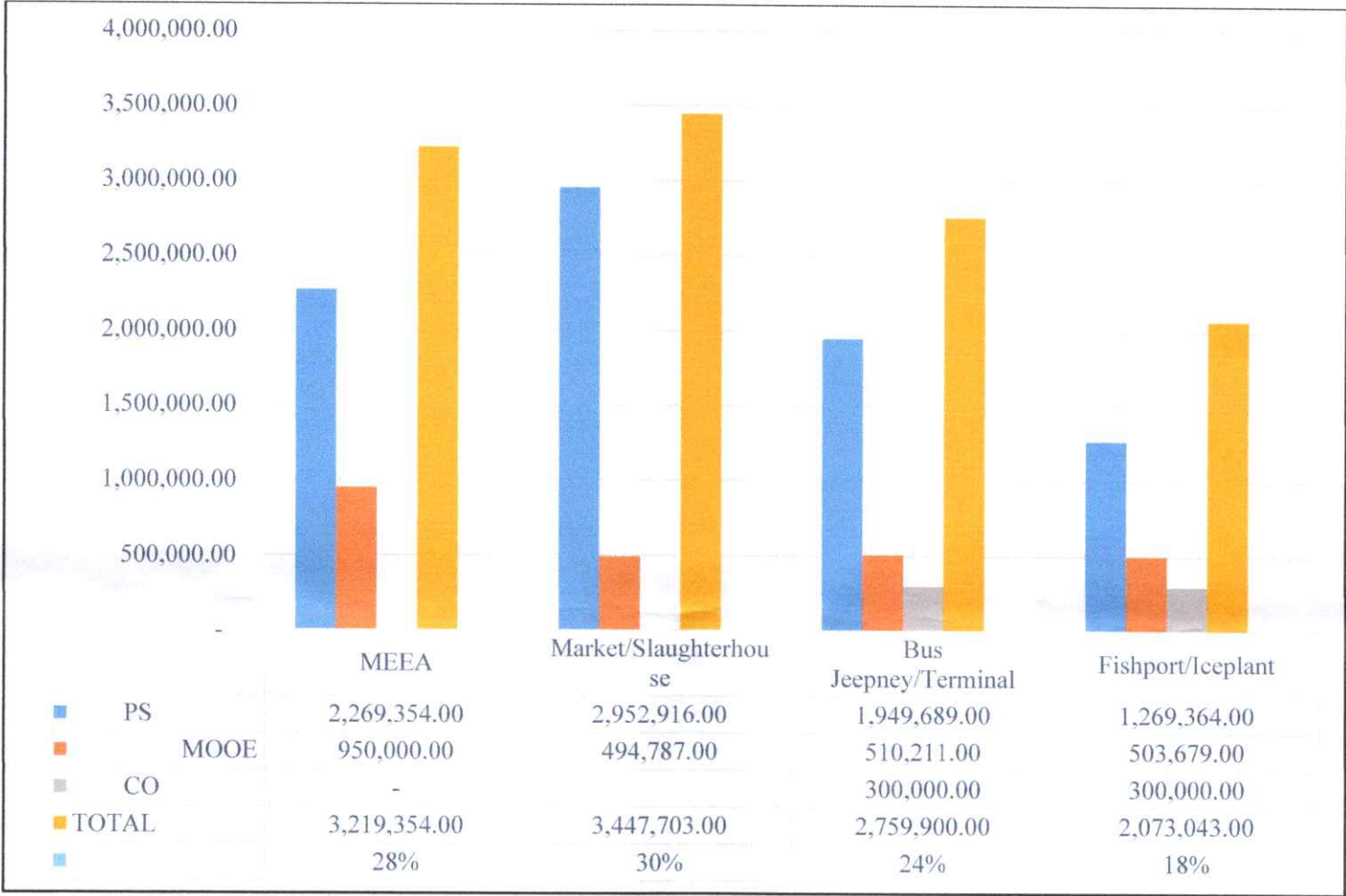
Particulars	Amount	% of Total
Personal Services	8,441,323.00	73%
Maintenance and Other Operating Expenses	2,458,677.00	21%
Capital Outlays	600,000.00	5%
TOTAL	Php 11,500,000.00	100%



The **Personal Services** of the Local Economic Enterprise dominate this budget slice, indicating a strong emphasis on staffing and compensation with **Php 8,441,323.00 or 73%** of the total budget FY 2026. **Php 2,458,677.00 or 21%** for MOOE supports operational needs and **Php 600,000.00 or 5%** is due to National Government/BFDA and Provincial Government (Estimated Share).

EXHIBIT 8. DISTRIBUTION BY LEE OFFICES/OPERATION

	PS	MOOE	CO	TOTAL	-
MEEA	2,269,354.00	950,000.00	-	3,219,354.00	28%
Market/Slaughterhouse	2,952,916.00	494,787.00		3,447,703.00	30%
Bus Jeepney/Terminal	1,949,689.00	510,211.00	300,000.00	2,759,900.00	24%
Fish port/Ice plant	1,269,364.00	503,679.00	300,000.00	2,073,043.00	18%
TOTAL	8,441,323.00	2,458,677.00	600,000.00	11,500,000.00	100%



The **Market/Slaughterhouse** receives the largest share of the budget at **Php 3,447,703.00 or 30%**; **MEEA** follows closely with **Php 3,219,354.00 or 28%** while the Transport and fisheries facilities (**Bus Terminal** and **Fish port/Ice plant**) together account for **42%**, with **24%** and **18%** of the total LEE Budget FY 2026 respectively.



REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

PART 1. RECEIPTS PROGRAM CY 2026

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM

FY 2026
GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2024 Actual (4)	Current Year Appropriation 2025			Budget Year 2026 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
I. Beginning Cash Balance						
II. Receipts						
REGULAR INCOME						
A. Local Sources						
1. Tax Revenue	4-01-01					
a. Real Property Tax- Basic	4-01-02-040	3,025,458.15	1,909,202.86	1,390,797.14	3,300,000.00	3,465,000.00
b. Business Tax	4-01-03-030	8,013,795.92	7,966,223.64	(666,223.64)	7,300,000.00	8,000,000.00
c. Other Local Taxes	4-01-04-990		243,194.59	(93,194.59)	150,000.00	200,000.00
Total Tax Revenue		11,039,254.07	10,118,621.09	631,378.91	10,750,000.00	11,665,000.00
2. Non-Tax Revenue						
a. Professional Tax	4-01-01-020		-	-	-	-
b. Community Tax	4-01-01-050	1,147,685.20	1,081,896.48	278,903.52	1,360,800.00	1,428,840.00
c. Tax on Sand, Gravel & other Quarry Products	4-01-03-040	1,813,343.70	418,086.00	1,081,914.00	1,500,000.00	1,575,000.00
d. Amusement Tax	4-01-03-060	446,870.00	-	240,000.00	240,000.00	252,000.00
e. Tax Revenue- Fines and Penalties- Property Taxes	4-01-05-020		314,214.82	(214,214.82)	100,000.00	105,000.00
f. Tax Revenue- Fines and Penalties- Other Taxes	4-01-05-040			-	-	-
g. Permit Fees	4-02-01-010	2,499,944.95	1,240,084.99	(140,084.99)	1,100,000.00	1,250,000.00
h. Registration Fees	4-02-01-020	101,149.00	78,400.00	41,600.00	120,000.00	150,000.00
i. Registration Plates, Tags and Stickers Fees	4-02-01-030	315,110.00	347,000.00	(27,000.00)	320,000.00	360,000.00
j. Clearance and Certification Fees	4-02-01-040	1,026,137.78	315,645.76	664,354.24	980,000.00	1,029,000.00
k. Supervision and Regulation Enforcement Fees	4-02-01-070	535,011.46	570,650.00	79,350.00	650,000.00	650,000.00
l. Inspection Fees	4-02-01-100	660,375.00	312,000.00	387,700.00	699,700.00	720,000.00
m. Verification and Authentication Fees	4-02-01-110	200.00		300.00	300.00	500.00
n. Processing Fees	4-02-01-130	66,767.00	29,900.00	80,100.00	110,000.00	120,000.00
o. Occupation Fees	4-02-01-140	2,122,658.61	423,580.00	126,420.00	550,000.00	605,000.00
p. Fishery Rental Fees and Charges				-	-	-
q. Fees for Sealing & Licensing of Weights and Measures	4-02-01-160	59,000.00	43,495.00	61,505.00	105,000.00	110,250.00
r. Other Service Income	4-02-01-990	84,150.00	45,994.00	54,006.00	100,000.00	105,000.00
s. Rent Income	4-02-02-050	213,800.00	134,700.00	165,300.00	300,000.00	315,000.00
t. Waterworks System Fees	4-02-02-090	254,079.40		160,000.00	160,000.00	160,000.00
u. Garbage Fees	4-02-02-190	432,700.00	371,370.00	48,630.00	420,000.00	441,000.00
v. Hospital Fees (Med/Dental & Laboratory Fees)	4-02-02-200	80,385.00	385,930.00	274,070.00	660,000.00	750,000.00
w. Interest Income	4-02-02-220	57,062.75	39,585.02	(39,585.02)	-	33,391.00
x. Other Business Income - Tourism Income	4-02-02-990	5,642,981.65	4,824,066.25	(424,066.25)	4,400,000.00	4,840,000.00
y. Miscellaneous Income						48,000.00
Total Non- Tax Revenue		17,559,411.50	10,976,598.32	2,899,201.68	13,875,800.00	15,047,981.00
TOTAL LOCAL SOURCES		28,598,665.57	21,095,219.41	3,530,580.59	24,625,800.00	26,712,981.00

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM

FY 2026

GENERAL FUND

PARTICULARS (1)	Account Code (2)	Past Year 2024 Actual (4)	Current Year Appropriation 2025			Budget Year 2026 Proposed (8)
			First Semester Actual (5)	Second Semester Estimate (6)	TOTAL (7)	
B. EXTERNAL SOURCES						
1. Share from National Tax Allotment (NTA)	4-01-06-010	232,022,668.00	137,704,296.00	137,941,865.00	275,646,161.00	314,402,728.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010/020			-		
3. Share from Mining Operations	4-01-06-030-1			-		
4. Other Shares from National Tax Collections				-		
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			-		
e. Share from PCA		86,400.00				
Total External Sources		232,109,068.00	137,704,296.00	137,941,865.00	275,646,161.00	314,402,728.00
TOTAL REGULAR INCOME		260,707,733.57	158,799,515.41	141,472,445.59	300,271,961.00	341,115,709.00
NON-REGULAR INCOME						
C. EXTERNAL SOURCES						214,800.00
1. Inter-Local Transfer		-				
2. Extraordinary Receipts/Grants/Donations-In Kind	4-04-02-020	3,641,346.35				
-In Cash		24,968,231.60				
Total External Sources		28,609,577.95				
D. NON-INCOME RECEIPTS						
1. Capital Investment Receipts		-				
a. Proceeds from Sale of Assets		-				
b. Proceeds from Sale of Debt Securities of Other Entities		-				
c. Collection of Loan Receivables	1-03-01-060	-				
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings		-				
a. Acquisition of Loans		-				
b. Issuance of Bonds		-				
Total Receipts from Loans and Borrowings						
TOTAL NON-INCOME RECEIPTS		-				
TOTAL NON REGULAR INCOME		28,609,577.95	-	-	-	214,800.00
TOTAL RECEIPTS GENERAL FUND		289,317,311.52	158,799,515.41	141,472,445.59	300,271,961.00	341,330,509.00
SERVICE AND BUSINESS INCOME	4-02					
1. Service Income	4-02-01					
2. Business Income	4-02-02					
Motorpool/Rent Income	4-0-02-050	-				
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,393,076.50	1,187,853.50	1,812,146.50	3,000,000.00	3,000,000.00
Fishport/Seaport System Fees	4-0-02-110	2,696,629.00	1,283,703.75	1,716,296.25	3,000,000.00	3,000,000.00
Market and Slaughterhouse Operations	4-02-02-140/150	4,929,414.00	2,200,045.00	3,299,955.00	5,500,000.00	5,500,000.00
TOTAL LEE		10,019,119.50	4,671,602.25	6,828,397.75	11,500,000.00	11,500,000.00
GRAND TOTAL		299,336,431.02	163,471,117.66	148,300,843.34	311,771,961.00	352,830,509.00



BAGONG PILIPINAS

REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

PART 2. EXPENDITURE PROGRAM

CY 2026

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF BAROBO
CONSOLIDATED
ANNUAL BUDGET FOR FY 2026

INCOME:				
*National Tax Allotment (NTA)				314,402,728.00
*Local Revenues: General Fund				26,927,781.00
Sub-Total-GF				341,330,509.00
*Add: Local Economic Enterprise				11,500,000.00
TOTAL INCOME				352,830,509.00
EXPENDITURES				
OFFICES	PERSONAL SERVICES	MAINT & OTHER OPERATING EXP	CAPITAL OUTLAY	TOTAL
MAYOR	19,016,405.00	42,765,790.00	905,000.00	62,687,195.00
*TOURISM Section		7,987,410.00	350,000.00	8,337,410.00
*MENRO Section		5,381,540.00	-	5,381,540.00
*ESWM Section		3,965,000.00	-	3,965,000.00
*MOTORPOOL Section	1,407,867.00	1,864,920.00	-	3,272,787.00
*MDRRM	2,737,239.00	1,810,906.00	-	4,548,145.00
VICE MAYOR	3,789,127.00	13,485,000.00	-	17,274,127.00
Sanggunian Bayan	22,663,251.00	18,639,821.00	1,800,000.00	43,103,072.00
SB SECRETARY	5,410,230.00	812,000.00	-	6,222,230.00
MPDO	4,021,873.00	881,200.00	-	4,903,073.00
Mun. Civil Registrar	3,514,777.00	728,358.00	-	4,243,135.00
MBO	4,289,572.00	1,395,600.00	-	5,685,172.00
ACCOUNTING	5,275,038.00	1,069,880.00	-	6,344,918.00
MTO	9,204,158.00	2,565,760.00	120,000.00	11,889,918.00
ASSESSOR	4,219,061.00	1,112,600.00	125,000.00	5,456,661.00
MUN. HEALTH	19,477,847.00	9,354,000.00	500,000.00	29,331,847.00
SWO	5,551,180.00	11,933,603.00	111,000.00	17,595,783.00
AGRICULTURE	6,007,612.00	4,921,165.00	70,000.00	10,998,777.00
ENGINEERING	5,574,469.00	1,269,400.00	130,000.00	6,973,869.00
<i>Sub-total Gen. Fund</i>	122,159,706.00	131,943,953.00	4,111,000.00	258,214,659.00
NATIONAL OFFICES				
DILG		475,037.00		475,037.00
AUDITOR		400,000.00		400,000.00
PNP		392,448.00		392,448.00
BJMP		121,350.00		121,350.00
BIR		48,160.00		48,160.00
FISCAL		98,200.00		98,200.00
CFI/RTC		90,720.00		90,720.00
MCTC		188,160.00		188,160.00
COMELEC		696,400.00		696,400.00
PAO		36,000.00		36,000.00
BFP		359,025.00		359,025.00
COASTGUARD		180,768.00		180,768.00
<i>Sub-total National Offices</i>		3,086,268.00		3,086,268.00
TOTAL GF	122,159,706.00	135,030,221.00	4,111,000.00	261,300,927.00
BUDGETARY REQUIREMENTS:				
a. 20% ECON. DEVT. FUND			62,880,546.00	
b. 5% LDRRMF			17,066,526.00	
c. 2% DISC. FUND			60,510.00	
d. AID TO 22 BRGYS			22,000.00	80,029,582.00
LOCAL ECONOMIC ENTERPRISE				
MEEA	2,269,354.00	950,000.00	-	3,219,354.00
Market/Slaughterhouse	2,952,916.00	494,787.00		3,447,703.00
Bus Jeepney/Terminal	1,949,689.00	510,211.00	300,000.00	2,759,900.00
Fishport/Iceplant	1,269,364.00	503,679.00	300,000.00	2,073,043.00
Sub-Total LEE	8,441,323.00	2,458,677.00	600,000.00	11,500,000.00
TOTAL EXPENDITURES	130,601,029.00	137,488,898.00	4,711,000.00	352,830,509.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

- Mandate:
- 1.Exercise general supervision and control over all programs, projects, services and activities of the LGU.
 - 2.Enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
 - 3.Implement all approved policies, programs, resources and revenues.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with competitive disaster-resilient community in a secured environment driven by good governance.

Mission: Promote customer-friendly and gender-sensitive governance through dynamic administration of development initiatives.

Organizational Outcome: EXECUTIVE SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's) Program	Implemented, supervised, and monitored Projects, Programs & Activities	% of executive programs, projects, and activities implemented, supervised and enforced	90% of executive programs, projects, and activities implemented and enforced	19,016,405.00	10,728,000.00	-		29,744,405.00
			Plantilla Position created and hired	Necessary Plantilla Position created and hired					
			% of attendance to National, Regional, Provincial and other seminars/trainings	98% attended		1,000,000.00			1,000,000.00
			ICT Equipment acquired for daily transactions and mobilization	2 units laptop and 1 unit Camera with accessories acquired				205,000.00	205,000.00
			Construction of Kitchen and Messhall (PNP)	Constructed				400,000.00	400,000.00
			Integration of BPLO operation/transaction	ICT Equipment acquired				300,000.00	300,000.00
			2% Discretionary Fund	Used for emergency purposes		60,510.00			60,510.00
			Aid to 22 Barangays	22 Barangays beneficiaries		22,000.00			22,000.00
			Miscellaneous Benefit Fund	3rd tranche Implementation and increases	3,000,000.00	-	-	-	3,000,000.00
			Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family Day conducted			100,000.00			100,000.00
	Conduct of Management Committee Meetings	Administration updated on program and project implementation and needs and determine strategic solutions	Updates on program and project implementation and needs and determine strategic solutions	Updated Administration on program and project implementation and needs and determine strategic solutions		60,000.00			60,000.00
	Facilitation of Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities	SGLG Evaluation facilitated	Observance of SGLG evaluation as mandated in the entire nation	SGLG evaluation highly observed		80,000.00			80,000.00
	Support to TWG in Special Projects		% of PPAs Implemented	95%		300,000.00			300,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-002	Executive Support Program	Necessary government services to the community delivered	*Number of hired job orders and contract of service (COS) for the delivery of executive services	Hired 75 job orders and 2 contract of service (COS) for the delivery of executive services	-	11,716,343.00	-	-	11,716,343.00
	MUNICIPAL ADMINISTRATION								
1000-001-3-1-01-001-001	Support to Project Monitoring and Evaluation (PME)	Project Monitoring and Evaluation (PME) supported	% of projects monitored & evaluated	95% of Projects Monitored & Evaluated	-	150,000.00	-	-	150,000.00
1000-001-3-1-01-001-001	Support to Procurement Office/Inventory Committee	Procurement Office/Inventory Committee supported	Able to conduct year-end physical inventory count	Conducted year-end physical inventory count	-	75,000.00	-	-	75,000.00
1000-001-3-1-01-001-001	Support to Civil Society Organization (CSO)	Civil Society Organization (CSO) Supported	% of CSO PPAS Implementation	95% implemented	-	60,000.00	-	-	60,000.00
1000-001-3-1-01-001-001	Support to Bids and Awards Committee (BAC)	Bids and Awards Committee (BAC) supported	% of BAC PPAs enforcement	100% of BAC PPAs enforced	-	150,000.00	-	-	150,000.00
1000-001-3-1-01-001-001	Support to Liga ng mga Barangay	Liga ng mga Barangay supported	Mandated Council/Special Bodies Funtional	Operationalized and Functional	-	300,000.00	-	-	300,000.00
1000-001-3-1-01-002-009	Support to Sangguniang Kabataan (SK) Federation	Empowered the SK Federation and the youth sector	Empowerment of SK Federation	SK PPA's supported & Implemented		200,000.00			200,000.00
1000-001-3-1-01-004	Executive Health Services Commitment Program								-
	<i>Support to Blood Letting Activities of NGOs and NGAs</i>	Conducted blood-letting activities supported	# of blood letting activities including NGAs and NGOs	2 blood letting conducted		112,000.00			112,000.00
	<i>Provision of Medical Assistance to Barangay Officials</i>	Barangay Officials provided medical assistance	% of implementation	100% implemented		100,000.00			100,000.00
1000-001-3-1-01-005	Executive Support to Gender and Development	Regular GAD client-focused and organization-focused functions supported and sustained	% of GAD PPAs Implemented	95% implemented		550,000.00			550,000.00
	<i>Kasalan sa baryo</i>	Conducted Mass Wedding to Indigent couple	Number of mass wedding conducted for the 22 Barangays	3 mass wedding conducted for the 22 Barangays					
	<i>Conduct of Gender Sensitivity Training and Activities</i>	LGU become gender-sensitive and gender-inclusive work place	No. of GAD Training and Activities conducted	atleast 1 GAD Training and 1 Activity conducted					
1000-001-3-3-09-017	Support to Local Youth Development Office	Regular LYDO function supported, monitored, and sustained, 'Local Youth Development Plan implemented, 'Continuing Education for SK Officials and Local Youth Development Council Members conducted	% of implementation	95% implemented		350,000.00			350,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-1-01-006	Executive Sports Development Program	Increased participation and supported spors related activities	% of Sports Development PPAs Implemented	95% implemented					
	<i>Support to Governor's Cup</i>	Increased participation in competitive sports within the province	Able to participate in the Governor's Cup	Participated in the Governor's Cup		112,000.00			112,000.00
	<i>Support to LGU Cup</i>	Implemented various LGU League	% of Implementation	95% implemented		224,000.00			224,000.00
	<i>Support to Barobo Swimmers</i>	Sustained the quality of Barobohanon as the top swimmers within the CARAGA region and higher competition	No. of barobo swimmers provided with swimming gears and equipment, trainings, Rewards and Incentives per Ordinance # 2 s. 2019	40 barobo swimmers provided with swimming gears and equipment, Incentives and training supported		168,000.00			168,000.00
	<i>Support to COA Sportsfest</i>	Provided support to COA activities	% of support provided to COA sportsfest	100% support provided to COA sportsfest		100,000.00			100,000.00
	<i>Support to Other Sports Events</i>	Ensure equal support to various sports	Various sports (such as BLOM activities, archery, sepak takraw, etc) supported equally	100% provided		272,822.00			272,822.00
	SUPPORT TO LGU EMPLOYEES								
1000-001-3-1-01-007	Support to LGU Employees/ Barobo Municipal Employees Association	Benefits of the employees is secured	% of annual medical benefits provided to all employees; Collective Negotiation Agreement (CNA) supported; % of incentives granted to all employees for their participation in social, cultural, and physical activities and others	100% provided annual medical benefits to all employees; CAN supported; 100% granted incentives to all employees for their participation in social, cultural, and physical activities and others		1,000,000.00			1,000,000.00
	<i>*Provision of Funeral Assistance to Former Elective & Appointed Officials/COS & Job Order Employees</i>	Support provided Former Elective and Appointed Officials/ Job Order Employees	% of funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service	100% funeral assistance granted to BAMEA, Former Elective Officials, Appointed Officials, Job Orders, and Contract of Service		150,000.00			150,000.00

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD)								
1000-001-3-3-08-015	Support to Human Resource Management and Development	Regular HRMO function supported, monitored, and sustained	% of Implementation	100% Implemented					
		HRMPSB deliberation round-table discussion	focuses on accountability and transparency and fosters a clear	Regular conduct of HRMPSB Deliberation and Roundtable		100,000.00			100,000.00
		Conduct of CSC Month Celebration, National Employees Sports Activity and Family Day	Able to conduct a CSC Month Celebration, National Employees Sports Activity, & Family Day	Conducted CSC Month Celebration, National Employees Sports Activity, & Family Day		900,000.00			900,000.00
		Conduct of LGU Year-End Assessment and Evaluation	Able to conduct a year-end assessment and evaluation	Conducted a year-end assessment and evaluation		600,000.00			600,000.00
		Onboarding of Newly Hired Employees	Strong Implementation of the conduct of onboarding of Newly-Hired Employees	Onboarding of Newly-Hired Employees strongly implemented		10,000.00			10,000.00
1000-001-3-3-08-016	Capacity Development Program	Employees technical skills improved	% of Implementation	100% implemented					
		Re-orientation of Performance Management System	Maintains and improves performance through review and feedback on performance	Conducted 1 Re-orientation of Performance Management System		22,400.00			22,400.00
	PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)								
8000-006-'1000-001-3-3-03-0213-1-01-003	Support to Public Employment Service Office (PESO)	Gen. Administration Supervision and control over Public Employment related PPA's	% of implementation and enforcement of policies and guidelines	95% of Implementation and enforcement of policies and guidelines		89,600.00			89,600.00
	Conduct of Skills Training Activities to Different Sectors	Conduct of Skills Training Activities to Different Sectors	% of implementation	95% of Implemented		128,800.00			128,800.00
	Provision of Financial Support to OFWs	Provision of Financial Support to OFWs	% of implementation	95% of Implemented		11,200.00			11,200.00
	Implementation of Project Angel Tree		% of Implementation	95% of Implemented		11,200.00			11,200.00
	Conduct of Career Coaching	Career coaching for Grade 10 and 12 students conducted	% of Implementation	95% of Implemented		11,200.00			11,200.00
	Conduct of Job Fair Activity	Unemployment rate in the municipality decreased	Improvement of Status of Unemployment rate in the municipality	Decrease of Unemployment rate in the municipality		11,200.00			11,200.00
	Conduct Orientation on Kasambahay Law and Registration of Kasambahay	Kasambahay in the municipality informed of their rights as workers	# of Kasambahay Law Orientation	1 Kasambahay Law Orientation conducted		5,600.00			5,600.00
1000-001-3-3-03-023	Special Program for Employment of Students (SPES)	Indigent and performing students employed during summer break	# of Indigent and performing students employed during summer break	15 Indigent and performing students employed during summer break		190,400.00			190,400.00
1000-001-3-3-03-024	Support to Rural Workers Association	RWA provided with financial support	% of Implementation	100% Implemented		5,600.00			5,600.00

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	BUSINESS PERMIT AND LICENSING OFFICE (BPLO)								-
1000-001-3-3-05-025	Support to Business Permit and Licensing Office (BPLO)	General Administration, Supervision & control over Business Permit & Licenses-related PPAs	% of Implementation	100% implemented		4,704.00			4,704.00
	Conduct of Business One Stop Shop (BOSS)	Facilitate the registration of businesses by providing central access to government agencies involved in the registration process	# of newly/renewed business establishment & activities	318 newly/renewed business establishment & activities		162,400.00			162,400.00
1000-001-3-3-05-027	Support to Joint Inspection Team (JIT)	Joint Inspection Team (JIT) functional; Vehicle for JIT purchased	% of Implementation	100% implemented		56,896.00			56,896.00
	LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS (LEDIPO)								-
1000-001-3-3-06-028	Support to Local Economic Development and Investment Promotions Office	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs	% of PPAs Implementation	100% PPAs implemented		5,600.00			5,600.00
	Conduct of LEDIPO Bench Marking Activities	Benchmarking conducted	% of PPAs Implementation	100% PPAs implemented		81,760.00			81,760.00
	Conduct of Business Forum and Trade Mission	In order to establish a strong connection between the investors and the government	Able to conduct Business Forum & Trade Mission	Conducted Business Forum & Trade Mission		44,800.00			44,800.00
	Conduct of LIIB Quarterly Meeting/Special Meeting	Promulgate Implementing Rules and Regulation to ensure compliance with the Local Investment Incentives Code	Conduct of Regular Meeting	Conducted Quarterly and Special Meeting whenever necessary		91,840.00			91,840.00
	TRAFFIC MANAGEMENT GROUP (TMG)								
1000-001-3-3-10-030	Support to Traffic Management Group (TMG)	Gen. Administration Supervision and control over Traffic Management-related PPA's	Promulgate Implementing Rules and Regulation to ensure compliance with the Traffic Management	Implementing Rules and Regulation to ensure compliance with the Traffic Management promulgated		1,000,000.00			1,000,000.00
		Manpower Hired and Capacity Development Training and Activities for Traffic Management conducted							
		Conduct of Regular and Special Meetings for TMG Members							

400k in aip

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	MUNICIPAL NUTRITION ACTION OFFICE (MNAO)								-
1000-001-3-3-04-031	Support to Municipal Nutrition Action Office (MNAO)	Implemented and enforced policy guidelines to formulated Projects, Programs & Activities, and monitoring and evaluation related to nutrition Hired 1 MNAO Admin Aide staff	# of Job Orders hired as MNAO Admin Aide Staff	Hiring of 1 Job Orders as MNAO Admin Aide staff		342,720.00			342,720.00
	Provision of Incentives to 26 BNS	26 BNS provided Incentives @ 500 per month	Monthly BNS Incentives	500 pesos per month incentives for 26 BNS					
	Conduct of Nutrition related trainings & meetings	Nutrition related program trainings, refresher courses, quarterly meeting conducted	# of refresher course and meetings conducted	Conduct of atleast 1 refresher courses and quarterly meetings					
	Conduct of Provincial wide Monitoring and Evaluation	Provincial wide Monitoring and Evaluation conducted	% Increased in MELLPI Pro rating	atleast % MELLPI Pro rating increased					
	Conduct of Nutrition month celebration	Nutrition month kick-off, culmination and municipal wide celebration conducted	% conduct of Nutrition month celebration	100% Nutrition month celebration observed and conducted					
	Infant and Young child feeding	a. Infant Young Child Feeding (IYCF) training-mothers class b. Importance on First 1000 Days ni Baby- mothers class c. Supplemental Feeding to identified malnourished preschooler and pregnant women- Municipal Wide	Reduction of malnutrition rates						
			Reduction of malnutrition rates						
			Reduction of malnutrition rates						
	POPULATION PROGRAM								
1000-001-3-3-11-034	Support to Population Office	General Administration, Supervision & control over Population-related PPAs	Empowered nutrition and population worker			105,280.00			105,280.00
	Conduct of Capacity building for Population volunteers on population programs	Capacity building for Population volunteers on population programs conducted	Equiped and empowered Population volunteers						
	Provision of Incentives to Municipal Population officer designate	Municipal Population designate monthly Incentives provided	Monthly Population designate Incentives	Incentives of 2,000 pesos per month for Municipal Population officer designate					
	Provision of Incentives to 22 Barangay Population Volunteers	Provided monthly Incentives to Barangay Population Volunteer	# of Barangay Population Volunteers provided with monthly incentives	Incentives of 200 pesos per month for 22 Barangay Population Volunteers					
	Adolescent Health & Development Program	Symposium on Adolescent Health and Development conducted	Increased adolescent awareness activities conducted						
	Responsible Parenthood & Family Planning	Orientation on Responsible parenthood and Family planning (RPFP) conducted	Increased community awareness on Responsible parenthood and family planning						

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

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AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	LOCAL PEACE AND ORDER PROGRAM								
1000-001-3-1-01-010	Confidential Expenses	Peace and order maintained	Activities that require secrecy for effectiveness or security reasons, peace and order supported	100% supported		4,000,000.00			4,000,000.00
1000-018-3-1-01-011	A. Crime and Disorder Prevention Program	Operational and logistical support provided							
	Provision of Administrative, Operational and Logistical support to PNP	Police operations are supported and sustained	* Fuel for police patrol mobilization *Acquisition of investigative supplies, materials & equipment *Augmentation of necessary PNP *% of trainings/seminars *Conduct of regular maintenance of police station	*Provided fuel for police patrol mobilization *Acquired *Augmented personnel *95% attended *Conducted regular maintenance of police station		800,000.00			800,000.00
	Intensification of Managing Police and Patrol Operations	Crime volume is decrease	% Improved crime solution efficiency	85% Improved crime solution efficiency		302,400.00			302,400.00
	Implementation of PNP Programs thru Police Community Relations activities	Community IECs are conducted	No. of IECs conducted to strengthen the relationship of PNP, church, and community	Conducted 2 quarterly IECs		84,000.00			84,000.00
	Conduct of Manhunt Charlie and Oplan Sibat	Wanted persons are neutralized	No. of manhunt and Oplan Sibat related activities	2 manhunt and Oplan Sibat related activities		336,000.00			336,000.00
	Implementation of Regulation on the Possession of Firearms	Conducted LTOPF registration caravan, Oplan Katok, operations against loose firearms	Able to conduct one stop shop caravan for the registration and renewal of firearms	Conducted one stop shop caravan for the registration and renewal of firearms		56,000.00			56,000.00
	Support to Barangay Peace Action Team (BPAT)	Conducted enhancement trainings/seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		418,225.00			418,225.00
	Empowerment of Force Multipliers	Conducted enhancement trainings/seminars	Abel to conduct annual workshop/seminars No. of participants per barangay	Conducted annual workshop/seminars to at least 2 Brgy. Tanods of every Barangays		134,400.00			134,400.00
	Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	Persons deprived of liberty provided with support	% provided financial and medical assistance	100% provided financial and medical assistance		280,000.00			280,000.00
	Enforcement of Maritime Policies and Laws	PCG PPAs implemented and Maritime violations minimized	% provided assistance	100% provided assistance		112,000.00			112,000.00
	Implementation of Coastal Resource Management and Regulation Activities	Coastal ecosystem free from poachers and illegal fishers	Conduct of DFW Training and provision of equipment Conduct of bi-monthly seaborne patrol	Conducted annual DFW Training and provided equipment Conducted bi-monthly seaborne patrol		400,000.00			400,000.00
	Strengthening of LPOCs	LPOC activities sustained	% functional MPOC	100% functional MPOC		420,000.00			420,000.00
	Implementation of Municipal Ordinance on Safer Internet Day	Conducted advocates & other capacity building activities	Raise awareness for better and safer internet for all	Activities conducted by DepEd		112,000.00			112,000.00
Sub-Total Crime & Disorder						3,455,025.00			3,455,025.00

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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-018-3-1-01-012	B. Intensification of Drug-clearing Initiatives and Measures								
	Conduct of Knowledge Management on Illegal Drugs Related Laws and Policies (IECs, Seminars, Trainings)	Conducted IECs, seminars, trainings	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		224,000.00			224,000.00
	Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	Conducted drug advocacies	Provision of financial support to Deped 1 and 2, and KKDAT drug related activities	2 drug related activities supported		168,000.00			168,000.00
	Implementation of Barobo MPS Drug Reduction Plan	Proliferation of illegal drugs is eradicated	No. of illegal drugs buy-bust conducted	10 illegal drugs buy-bust conducted		300,000.00			300,000.00
	Conduct of Drug testing & other Anti-drug Abuse Activities	Conducted drug testing & other anti-drug abuse activities	No. of meetings conducted No. of barangays retained their drug-clear status	4 quarterly meetings conducted All barangays retained their drug-clear status		100,000.00			100,000.00
	Strengthening of LADACs								
	Conduct of Quarterly Meetings & other Anti-drug Related Activities	Conducted quarterly meetings & other anti-drug related activities	No. of meetings & activities % of MADAC Functionality	Conducted Quarterly meetings & activities		112,000.00			112,000.00
	Conduct of LADAC Functionality Audits	Conducted performance audits	No. of LADAC Functionality Audits	100% LADAC Functionality Audits		39,200.00			39,200.00
	Provision of Financial Assistance to BADACs	Provided financial assistance	No. of Barangays provided financial Assistance	22 Barangays provided financial Assistance		123,200.00			123,200.00
	Implementation of BARAW Kita Program	Conducted CBDRP-related activities	% of PWUDs needing interventions are enrolled to CBDRP/Bahay Silangan	100% of PWUDs needing interventions are enrolled to CBDRP/Bahay Silangan		336,000.00			336,000.00
Sub-Total Intensification of Drug Clearing Initiatives and measures						1,402,400.00	-	-	1,402,400.00
1000-018-3-1-01-013	C. Conflict Resolution Services								
	Provision of Administrative, Operational and Logistical Support to AFP	AFP operations are supported and sustained	% assistance to Intelligence operations for counter-insurgency	95% provided assistance to Intelligence operations for counter-insurgency such as fuel, vehicle maintenance, food subsistence & Incentives		500,000.00			500,000.00
	Implementation of Executive Order 70- Whole of Nation Approach								
	Conduct of Youth Leadership Summit	Youth are aware of the peace and order situation, Initiatives and participate in leadership roles	% provided assistance	95% provided assistance		56,000.00			56,000.00
	Conduct of Serbisyo Caravan	Social services delivered to far-flung barangays	No. of serbisyo caravan conducted to LCAC Barangays	2 serbisyo caravans conducted to LCAC Barangays		168,000.00			168,000.00
	Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	Extended Health and Nutrition Services to Community	% of Health and Nutrition Services to the Community	98% of Health and Nutrition Services delivered to the community (Municipal and Barangay)		168,000.00			168,000.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
	Provision of Financial Assistance to Former Rebels	Former rebels integrated back to the community	Increase of returnees to the community	Returnees to the community increased		50,000.00			50,000.00
	Conduct of IPMR Meetings & Capacity Building Activities	Conducted meetings & capacity building activities	Improved living conditions of IP's	Improved living conditions of IP's		336,000.00			336,000.00
	Strengthening of Katarungang Pambarangay								
	Conduct of Katarungang Pangbarangay Capacity Development Activities	Conducted orientations, seminars, trainings	# of orientations, seminars and trainings	Conducted 2 orientations, seminars and trainings		56,000.00			56,000.00
	Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	Provided Incentives to performing Lupong Tagapamayapa	Functionality of Lupong Tagapamayapa Incentives Award (LTIA)	100% Functional LTIA		56,000.00			56,000.00
	Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	Empowered PLEB members	No. of meetings conducted % of cases resolved	6 meetings conducted to strengthen citizen participation in disciplining erring policemen; 100% of cases resolved		336,000.00			336,000.00
Sub-Total Conflict						1,726,000.00	-	-	1,726,000.00
1000-019-3-1-01-014	Public Safety Sustainability Program								-
	EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY								-
	Provision of administrative & operational support to HPG	Road safety is ensured	# of Implementation in Road safety protocols and operations	95% Road safety protocols and operations implemented		75,000.00			75,000.00
	Conduct of Fire Safety Inspections	Conducted fire safety inspections	% of fire safety inspection	95% of fire safety inspection		28,000.00			28,000.00
	Conduct of Fire Drills & Fire Safety IECs	Conducted fire drills & fire safety IECs	# of IECs related to fire drills and fire safety	Conducted 1 IEC related to fire drills and fire safety		28,000.00			28,000.00
Sub-Total Public Safety						131,000.00			131,000.00
GRAND TOTAL					19,016,405.00	42,848,300.00	-	905,000.00	62,769,705.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	8,204,272.97	4,074,994.28	5,678,869.72	9,753,864.00	10,167,900.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	331.50		9,263.00	9,263.00	4,906.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	631,090.91	294,909.09	449,090.91	744,000.00	624,000.00
Representation Expenses (RA)	5-01-02-020	96,000.00	48,000.00	48,000.00	96,000.00	108,000.00
Transportation Allowance (TA)	5-01-02-030	-		96,000.00	96,000.00	108,000.00
Clothing/Uniform Allowance	5-01-02-040	182,000.00	168,000.00	49,000.00	217,000.00	182,000.00
Performance Enhancement Incentives	5-01-02-080	130,000.00		161,000.00	161,000.00	130,000.00
Overtime and Night Pay	5-01-02-130	100,000.00		100,000.00	100,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	591,926.00	668,026.00	145,546.00	813,572.00	847,325.00
Year End Bonus	5-01-02-140	755,551.80		814,459.00	814,459.00	848,111.00
Cash Gift	5-01-02-150	133,500.00		155,000.00	155,000.00	130,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			217,000.00	217,000.00	182,000.00
Retirement & Life Insurance Premiums	5-01-03-010	950,113.25	490,945.82	680,630.18	1,171,576.00	1,220,740.00
PAG-IBIG Contributions	5-01-03-020	82,522.33	29,800.00	165,463.00	195,263.00	62,400.00
PHILHEALTH Contributions	5-01-03-030	187,998.53	97,450.92	146,628.08	244,079.00	254,323.00
Employees Compensation Insurance Premiums	5-01-03-040	31,227.38	15,531.43	21,668.57	37,200.00	31,200.00
Pension Benefits- Civilian	5-01-04-010	18,590.00		15,000.00	15,000.00	15,000.00
Terminal Leave Benefits	5-01-04-030	2,124,030.36	34,700.75	1,430,299.25	1,465,000.00	990,500.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	-		93,000.00	93,000.00	-
Other Personnel Benefits - Loyalty	5-01-04-990	20,000.00		25,000.00	25,000.00	10,000.00
Miscellaneous Personnel Benefit Fund	5-01-04-990	5,608,833.33		3,000,000.00	3,000,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		19,847,988.36	5,922,358.29	13,500,917.71	19,423,276.00	19,016,405.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	686,626.12	824,238.60	25,761.40	850,000.00	1,000,000.00
Training Expenses	5-02-02-010	397,696.00	124,550.00	706,110.00	830,660.00	850,000.00
Office Supplies Expenses	5-02-03-010	224,338.59	150,705.00	199,295.00	350,000.00	392,000.00
Accountable Forms Expense	5-02-03-020	40,000.00	40,000.00	-	40,000.00	44,800.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	860,679.66	486,568.89	713,431.11	1,200,000.00	2,000,000.00
Other Supplies and Materials Expense	5-02-03-990	196,690.00	261,910.00	88,090.00	350,000.00	392,000.00
Other Supplies and Materials Expense -Spareparts	5-02-03-990	-	34,000.00	66,000.00	100,000.00	112,000.00
Water Expenses	5-02-04-010	1,031,140.00	548,968.64	351,031.36	900,000.00	1,008,000.00
Electricity Expenses	5-02-04-020	3,600,630.12	1,376,534.11	2,223,465.89	3,600,000.00	4,032,000.00
Postage and Courier Services	5-02-05-010			15,000.00	15,000.00	16,800.00
Telephone Expenses	5-02-05-020	144,940.00	47,940.00	2,060.00	50,000.00	56,000.00
Internet Subscription Expenses	5-02-05-030	61,572.00	39,582.00	13,418.00	53,000.00	59,360.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040			25,000.00	25,000.00	28,000.00
Legal Services	5-02-11-010	400.00	4,850.00	10,150.00	15,000.00	16,800.00
Auditing Services	5-02-11-020	27,000.00	-	-	-	-
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	73,434.00	20,304.00	44,696.00	65,000.00	72,800.00
Rep & Maint of Machinery & Equipment (Comm. Equipment)	5-02-13-050-07			70,000.00	70,000.00	78,400.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	319,561.87	165,416.00	234,584.00	400,000.00	448,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01			12,000.00	12,000.00	13,440.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	337,660.00	167,510.00	232,490.00	400,000.00	448,000.00
Subsidy to Other LGU's (Barangay Guinhalinan)	5-02-14-030	400,000.00		400,000.00	400,000.00	-
Confidential Expense	5-02-10-010	2,000,000.00	500,000.00	1,500,000.00	2,000,000.00	4,000,000.00
Taxes, Duties and Licenses	5-02-16-010	6,087.06	3,099.06	31,900.94	35,000.00	39,200.00
Fidelity Bond Premiums	5-02-16-020	114,750.00	42,750.00	107,250.00	150,000.00	150,000.00
Insurance Expense	5-02-16-030	34,994.62	10,878.18	139,121.82	150,000.00	150,000.00
Advertising Expenses	5-02-99-010			15,000.00	15,000.00	16,800.00
Representation Expenses	5-02-99-030	100,845.00	99,033.00	100,967.00	200,000.00	200,000.00
Membership Dues & Contri to Organization	5-02-99-060	30,000.00	500.00	69,500.00	70,000.00	70,000.00
Subscription Expenses	5-02-99-070			30,000.00	30,000.00	33,600.00
Other Maintenance & Operating Expenses (see attached)	5-02-99-990	17,234,914.76	9,642,249.50	14,176,651.50	23,818,901.00	27,037,790.00
TOTAL MAINT & OTHER OPERATING EXPENSES		27,923,959.80	14,591,586.98	21,602,974.02	36,194,561.00	42,765,790.00
CAPITAL OUTLAY						
ICT Equipment						
1 unit Laptop (Private Secretary) with accessories						75,000.00
1 unit Laptop (Parole & Probation) with accessories						60,000.00
1 unit Camera (PIO) with accessories						70,000.00
Other Structure						
Contruction of Kitchen and Messhall (PNP)						400,000.00
BJMP- Improvement of BJMP Perimeter Fence			72,580.00	9,020.00	81,600.00	
Office Equipment Outlay						
Computer of computer equipment integrated BPLO						300,000.00
TOTAL CAPITAL OUTLAY		-	72,580.00	9,020.00	81,600.00	905,000.00
TOTAL APPROPRIATIONS		47,771,948.16	20,586,525.27	35,112,911.73	55,699,437.00	62,687,195.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

PROGRAM/PROJECTS/ACTIVITIES		2026
	Executive Governance Program, Executive Organization and Management Services (General Administration, Supervision & Control over all PPAs)	
1	Executive Support Program	11,716,343.00
2	Conduct of Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family	100,000.00
	MUNICIPAL ADMINISTRATION	
3	Conduct of Management Committee Meetings	60,000.00
4	Facilitation of Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities	80,000.00
5	Support to Project Monitoring and Evaluation	150,000.00
6	Support to Procurement Office/Inventory Committee	75,000.00
7	Support to Bids and Awards Committee (BAC)	150,000.00
8	Support to Civil Society Organization (CSO)	60,000.00
9	Support to Liga ng mga Barangay	300,000.00
10	Support to SK Federation	200,000.00
11	Support to TWG in Special Projects	300,000.00
12	SUPPORT TO GENDER AND DEVELOPMENT	550,000.00
13	SUPPORT TO LOCAL YOUTH DEVELOPMENT OFFICE	350,000.00
	SUPPORT TO SPORTS DEVELOPMENT PROGRAM	
14	Support to Governor's Cup	112,000.00
15	Support to LGU Cup	224,000.00
16	Support to Barobo Swimmers	168,000.00
17	Support to COA Sportsfest	100,000.00
18	Support to Other Sports Events	272,822.00
	EXECUTIVE HEALTH SERVICES & COMMITMENT PROGRAM	
19	Support to Blood Letting Activities of NGOs and NGAs	112,000.00
20	Provision of Medical Assistance to Barangay Officials	100,000.00
	SUPPORT TO LGU EMPLOYEES/BAROBO MUNICIPAL EMPLOYEES ASSOCIATION	
21	Support to Barobo Municipal Employees Association (BAMEA)	1,000,000.00
22	Provision of Funeral Assistance to Former Elective & Appointed Officials/COS & Job Order Employees	150,000.00
	Sub-total	16,330,165.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

	SUPPORT TO HUMAN RESOURCE MANAGEMENT & DEVELOPMENT (HRMD)	
	1. General Administration, Supervision & control over HRM-related PPAs	
23	HRMPSB deliberation round-table discussion	100,000.00
24	Conduct of CSC Month Celebration, National Employees Sports Activity and Family Day	900,000.00
25	Conduct of LGU Year-End Assessment and Evaluation	600,000.00
26	Onboarding of Newly Hired Employees	10,000.00
	2. Capacity Development Program	
27	Re-orientation of Performance Management System	22,400.00
	sub TOTAL HRMD	1,632,400.00
	SUPPORT TO PUBLIC EMPLOYMENT SERVICE OFFICE (PESO)	
28	General Administration, Supervision & control over Public Employment-related PPAs	89,600.00
29	Conduct of Career Coaching	11,200.00
30	Conduct of Job Fair Activity	11,200.00
31	Conduct Orientation on Kasambahay Law and Registration of Kasambahay	5,600.00
32	Implementation of Special Program for Employment of Students (SPES)	190,400.00
33	Conduct of Skills Training Activities to Different Sectors	128,800.00
34	Provision of Financial Support to OFWs	11,200.00
35	Implementation of Project Angel Tree	11,200.00
36	Support to Rural Workers Association	5,600.00
	sub TOTAL PESO	464,800.00
	SUPPORT TO BUSINESS PERMIT AND LICENSING OFFICE (BPLO)	
37	General Administration, Supervision & control over Business Permit & Licenses-related PPAs	4,704.00
38	Conduct of Business One Stop Shop (BOSS)	162,400.00
39	Support to Joint Inspection Team (JIT)	56,896.00
	sub TOTAL BPLO	224,000.00
	SUPPORT TO LOCAL ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTIONS (LEDIPO)	
40	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs	5,600.00
41	Conduct of LEDIPO Bench Marking Activities	81,760.00
42	Conduct of Business Forum and Trade Mission	44,800.00
43	Conduct of LIIB Quarterly Meeting/Special Meeting	91,840.00
	sub TOTAL LEDIPO	224,000.00
44	SUPPORT TO TRAFFIC MANAGEMENT UNIT (TMU)	1,000,000.00
45	SUPPORT TO NUTRITION PROGRAM	342,720.00
46	SUPPORT TO POPULATION PROGRAM	105,280.00

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

Office: MAYOR

LOCAL PEACE AND ORDER	
A. CRIME AND DISORDER	3,455,025.00
Provision of Administrative, Operational and Logistical support to PNP/Augmented Men in uniform	800,000.00
Intensification in the conduct of Police Operations	
Intensification of Managing Police and Patrol Operations	302,400.00
Implementation of PNP Programs thru Police Community Relations activities	84,000.00
Conduct of Manhunt Charlie and Oplan Sibat	336,000.00
Arrest of At-Large Wanted and Most Wanted Persons (Manhunt Charlie & Oplan Sibat)	
Implementation of Regulation on the Possession of Firearms	56,000.00
Support to Barangay Peace Action Team (BPAT)	418,225.00
Empowerment of Force Multipliers	134,400.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	280,000.00
Enforcement of Maritime Policies and Laws	112,000.00
Implementation of Coastal Resource Management and Regulation Activities/ Bantay Dagat Seaborne Patrol	400,000.00
Strengthening of Local Peace and Order Council (LPOCs)	420,000.00
Implementation of Municipal Ordinance on Safer Internet Day	112,000.00
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	792,000.00
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)	224,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	168,000.00
Implementation of Barobo MPS Drug Reduction Plan	300,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities	100,000.00
Strengthening of LADACs	610,400.00
Conduct of Quarterly Meetings & other Anti-Drug Related Activities	112,000.00
Conduct of LADAC Functionality Audits	39,200.00
Provision of Financial Assistance to BADACs	123,200.00
Provision of sustainable rehabilitation & reintegration initiatives (BARAW Kita Program)	336,000.00
C. CONFLICT	
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies	500,000.00

Republic of the Philippines
Province of Surigao del Sur
WORK AND FINANCIAL PLAN (OTHER MOOE)

Office: MAYOR

c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	778,000.00
Conduct of Youth Leadership Summit	56,000.00
Conduct of Serbisyo Caravan	168,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	168,000.00
Provision of Financial Assistance to Former Rebels	50,000.00
Conduct of IPMR Meetings & Capacity Building Activities	336,000.00
c.2 Strengthening of Katarungang Pambarangay	448,000.00
Conduct of Katarungang Pangbarangay Capacity Development Activities	56,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	56,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	336,000.00
D. PUBLIC SAFETY	
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	131,000.00
Provision of Administrative & Operational Support to HPG	75,000.00
Conduct of Fire Safety Inspections	28,000.00
Conduct of Fire Drills & Fire Safety IECs	28,000.00
TOTAL POPS	6,714,425.00
TOTAL	27,037,790.00

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

FY 2026 PEACE AND ORDER AND PUBLIC SAFETY PLAN

Office: MAYOR

LOCAL PEACE AND ORDER	
A. CRIME AND DISORDER	3,455,025.00
Provision of Administrative, Operational and Logistical support to PNP/Augmented Men in uniform	800,000.00
Intensification in the conduct of Police Operations	
Intensification of Managing Police and Patrol Operations	302,400.00
Implementation of PNP Programs thru Police Community Relations activities	84,000.00
Conduct of Manhunt Charlie and Oplan Sibat	336,000.00
Arrest of At-Large Wanted and Most Wanted Persons (Manhunt Charlie & Oplan Sibat)	
Implementation of Regulation on the Possession of Firearms	56,000.00
Support to Barangay Peace Action Team (BPAT)	418,225.00
Empowerment of Force Multipliers	134,400.00
Safekeeping and Instituting Reformation Programs to Persons Deprived of Liberty (PDLs)	280,000.00
Enforcement of Maritime Policies and Laws	112,000.00
Implementation of Coastal Resource Management and Regulation Activities/ Bantay Dagat Seaborne Patrol	400,000.00
Strengthening of Local Peace and Order Council (LPOCs)	420,000.00
Implementation of Municipal Ordinance on Safer Internet Day	112,000.00
B. INTENSIFICATION OF DRUG CLEARING INITIATIVES AND MEASURES	792,000.00
Conduct of Knowledge Management on Illegal Drugs Related Laws & Policies (IECs, Seminars, Trainings)	224,000.00
Support to Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT)	168,000.00
Implementation of Barobo MPS Drug Reduction Plan	300,000.00
Conduct of Drug testing & other Anti-drug Abuse Activities	100,000.00
Strengthening of LADACs	610,400.00
Conduct of Quarterly Meetings & other Anti-Drug Related Activities	112,000.00
Conduct of LADAC Functionality Audits	39,200.00
Provision of Financial Assistance to BADACs	123,200.00
Provision of sustainable rehabilitation & reintegration initiatives (BARAW Kita Program)	336,000.00
C. CONFLICT	
Provision of Administrative, Operational and Logistical Support to AFP & other law enforcement agencies	500,000.00

Republic of the Philippines
Province of Surigao del Sur
FY 2026 PEACE AND ORDER AND PUBLIC SAFETY PLAN

Office: MAYOR

c.1 Implementation of Executive Order 70 (Whole of Nation Approach)	778,000.00
Conduct of Youth Leadership Summit	56,000.00
Conduct of Serbisyo Caravan	168,000.00
Provision of Health Services to Indigents (Medical and Dental Mission and Community Assistance)	168,000.00
Provision of Financial Assistance to Former Rebels	50,000.00
Conduct of IPMR Meetings & Capacity Building Activities	336,000.00
c.2 Strengthening of Katarungang Pambarangay	448,000.00
Conduct of Katarungang Pangbarangay Capacity Development Activities	56,000.00
Conduct of Lupong Tagapamayapa Incentives Award (LTIA)	56,000.00
Strengthening of People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020	336,000.00
D. PUBLIC SAFETY	
d.1 EMERGENCY CRISIS MANAGEMENT & FIRE SAFETY	131,000.00
Provision of Administrative & Operational Support to HPG	75,000.00
Conduct of Fire Safety Inspections	28,000.00
Conduct of Fire Drills & Fire Safety IECs	28,000.00
POPS by attribution	
Support to Law Enforcement Agencies:	
*Logistic support to Parole & Probation- <i>Laptop</i>	70,000.00
*Construction of Kitchen and Messhall of PNP	400,000.00
MENRO	
*Support to Municipal Environment & Natural Resources/Strict Implementation of Forestry Laws and Ordinances	4,748,040.00
*Implementation of Forest & Natural Resources Management	80,000.00
OMAG	
*Presence of illegal and unreported and unregulated Fishing	1,414,865.00
*Installation of Floating Guardhouse	1,300,000.00
MSWO	
Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	50,000.00
Advocacy campaign seminar, forum to barangay of the new laws amended/child protection	40,000.00
Strengthening of LCAT-VAW-C & Barangay VAW-C	50,000.00
Strengthening of Functionality of LCPC	150,000.00
TOTAL ATTRIBUTION	8,302,905.00
TOTAL PEACE & ORDER & SAFETY PLAN	15,017,330.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MUNICIPAL MAYOR- TOURISM

Mandate: RA 9593 The Tourism act a polic to make tourism an engine of investment, growth and national development.

Vision: To be a premiere ecotourism haven contonuously nurtured and preserved by empowered Baroboanons through strong governance that ensure safe, menaingful and satisfied tourist experience.

Mission: To assist in the preservation of Barobo's natural resources along its development for tourism and anchor its promotion and marketing strategy in the conservation of the environment and other natural resources.

Organizational Outcome: Municipal Economic Grwoth through direct and idirect income generation.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MODE (7)	FE (8)	CO (9)	
1000-001-3-3-07-037	Support to Tourism, Culture and Arts	General Adminstration, Supervision & control over Tourism, Culture and Arts-related PPAs, Establishment of Municipal Tourism Office and Personnelling, Establishment of Tourism Website, etc.	% of Tourism PPAs Implemented and enforced	90%	-	1,331,000.00			1,331,000.00
		Acquisition of Equipment for Tourism operation and mobilization	Acquired equipment	LED screen, DSLR Camera set with Tripod and Gimbal and Drone Camera and Motorcycle (service vehicle) acquired	-			350,000.00	350,000.00
		Support to Tourism Site Operations	Provided support to tourism personnel	Hired Manpower for tourism-related operation and Task Force mobilization	-	2,188,410.00			2,188,410.00
1000-001-3-3-07-038	Culture and Arts Development Program				-				
	Research & Development	Conducted Research on cultural heritage of Barobo	No. of Identified cultural and historical properties within locality	Inclusion in the cultural heritage and compiled to SGLG requirement	-	100,000.00			100,000.00
	Araw ng Surigao del Sur/KALIGA Tu SUR	Participated the Araw ng Surigao del Sur/KALIGA Tu SUR	Able to participate in the provincial activities showcasing tourism products and sites	100% participated	-	200,000.00			200,000.00
	Sarapang Festival/Araw ng Barobo	Conducted Sarapang Festival/Araw ng Barobo	Able to celebrate Sarapang Festival/Araw ng Barobo	100% Identified PPAS conducted In celebration of Sarapang Festival/Araw ng Barobo per Mun. Ordinance No. 4 s. 2027	-	3,000,000.00			3,000,000.00
	Tourism Week/Month Celebration	Conducted Annual Tourism month/week celebration every last week of september	Implemented Tourism related activities including educational programs, cultural events, and promotion of local destinations	Activities in support to Tourism Promotions per RA 9593	-	33,000.00			33,000.00
	KAPAWA Light Up a Tree - Ordinance No. 04, s. 2023	Cinducted the Annual Light Up a Tree every 12th Month of the Year	Able to conduct KAPAWA Light Up a Tree	Conducted annual per Municipal Ordinance No. 4 series of 2023	-	1,000,000.00			1,000,000.00
	Historical and Commemorative Celebration (Independence/Valor)	Celebrated commemorative celebration and other Historical Activities	No. of celebrated Historical and commemorative activities	Celebrated Historical events such as Independence Day, Day of Valor, etc	-	50,000.00			50,000.00
	Lakbay Alalay/Tourism Assistance Desk Activation	Activation of lakbay alalay; Tourism assistance desk	Established Tourism Assistance Desk to strategic entrance and exit points and assisted tourist arrivals in the Municipality	Excursion of local and foreign guests	-	20,000.00			20,000.00
1000-001-3-3-07-040	Tourism Capacity Development Program	Service delivery of tourism personnel developed and improved	No. of Capacity Development/ Trainings conducted	2	-	65,000.00			65,000.00
TOTAL - TOURISM SECTION					-	7,987,410.00	-	350,000.00	8,337,410.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **TOURISM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	111,257.10	81,725.60	18,274.40	100,000.00	240,000.00
Training Expenses	5-02-02-010	87,145.00	65,195.00	74,805.00	140,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	11,865.60	45,568.00	4,432.00	50,000.00	65,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	52,950.00	8,868.00	44,132.00	53,000.00	60,000.00
Other Supplies and Materials Expense	5-02-03-990	302,794.00	94,179.00	269,411.00	363,590.00	495,000.00
Water Expenses	5-02-04-010	10,000.00	49,940.00	60.00	50,000.00	60,000.00
Electricity Expenses	5-02-04-020			50,000.00	50,000.00	60,000.00
Telephone Expenses	5-02-05-020	3,960.00	8,060.00	15,940.00	24,000.00	26,000.00
Internet Subscription Expense	5.02.05.030		18,000.00	12,000.00	30,000.00	36,000.00
Environment and Sanitary Services	5-02-12-010	32,071.00		37,000.00	37,000.00	
Repair & Maint of Building & other structures	5-02-13-040	73,321.00		86,000.00	86,000.00	100,000.00
Rep & Maint of Transpo Equipment (Motor Vehicles)	5-02-13-060-01	5,645.00		15,000.00	15,000.00	15,000.00
Rep & Maint of Transpo Equipment (Watercrafts)	5-02-13-060-04	-		17,000.00	17,000.00	19,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070	-		15,000.00	15,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,873,000.00	1,581,250.00	4,832,160.00	6,413,410.00	6,591,410.00
TOTAL MOOE		2,564,008.70	1,952,785.60	5,491,214.40	7,444,000.00	7,987,410.00
CAPITAL OUTLAY						
ICT				-		
LAPTOP set with Printer, Core i7, 8GB Ram, 1TB SSD, 15.6", 5in1 Printer		72,995.00	64,995.00	10,005.00	75,000.00	-
Laptop with Printer Core i9, 16GB RAM, 1TB SSD, 5in1 Printer			-	-	-	100,000.00
OFFICE EQUIPMENT						
DSLR Camera set with Tripod and Gimbal and Drone Camera						150,000.00
GOVT VEHICLE						
Motorcycle (service vehicle)						100,000.00
TOTAL CO		72,995.00	64,995.00	10,005.00	75,000.00	350,000.00
TOTAL APPROPRIATIONS		2,637,003.70	2,017,780.60	5,501,219.40	7,519,000.00	8,337,410.00
Other MOOE:		BUDGET 2025	BUDGET 2026			
<i>Support to Culture and Arts</i>						
Other Maintenance & Operating Expenses-Research & Dev't.			100,000.00			
Other MOOE -Support to Tourism Site Operations		2,188,410.00	2,188,410.00			
Other MOOE -Araw ng Surigao del Sur/KALIGA Tu SUR		200,000.00	200,000.00			
Other MOOE -Sarapang Festival/Araw ng Barobo		3,000,000.00	3,000,000.00			
Other MOOE -Tourism Week/Month Celebration			33,000.00			
Other MOOE -KAPAWA Light Up a Tree -Ordinance No. 04, s. 2023		1,000,000.00	1,000,000.00			
Other MOOE -Historical and Commemorative Celebration (Independence/Valor)		25,000.00	50,000.00			
Other MOOE -Lakbay Alalay/Tourism Assistance Desk Activation		-	20,000.00			
TOTAL		6,413,410.00	6,591,410.00			

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MAYOR (MENRO/ESWM)

Mandate : Develop plans, strategies on environmental and natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies; propagate and plant seedlings; Maintain and preserve trees and ornamentals as part of the LGU re-greening projects and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.

Vision : A Center of Trade and Commerce, and An Eco-Tourism Destination in Surigao del Sur.

Mission : To Implement laws, policies and programs especially on Solid Waste Management and monitor compliance of barangay folks and various stakeholders within the Municipality towards the protection & conservation of the environment and other natural resources.

Organizational Outcome: Greener environment; sanitary disposal and storage of solid wastes; controlled pollution; high level of awareness and participation of Barobo, including business sector; and additional income.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-001-3-2-04-047	SUPPORT TO MUNICIPAL ENVIRONMENT AND MANAGEMENT								
	General Administration, Supervision & control over Environment-related PPAs	Implemented and enforced policy guidelines formulate Projects, Programs & Activities	% Implementation and enforcement of policy guidelines, formulate Projects, Programs, & Activities	100% implementation and enforcement of policy guidelines, formulate Projects, Programs & Activities	-	333,500.00		-	333,500.00
	Conduct of Alay ng Kalinisan	Instill cleanliness virtue among the constituents	Conduct of monthly Alay Kalinisan activity	Monthly Alay Kalinisan activity conducted	-	15,000.00		-	15,000.00
	Conduct of Clean & Green Annual Evaluation	Conducted Inter-barangay cleanliness competition	Conduct of Inter-barangay cleanliness competition	Inter-barangay cleanliness competition conducted	-	150,000.00		-	150,000.00
	Conduct of Arbor Day Celebration	Conducted tree planting activity on Arbor Day	Conduct of tree planting activities on Arbor Day	Annual Arbor Day is celebrated	-	150,000.00		-	150,000.00
	Support to Brgy Environmental Coordinator/Focal Person	Provided manpower to Brgy Environmental related PPAs	No. of manpower to facilitate daily Brgy Environmental related PPAs	22 Brgy Coordinators hired	-	396,000.00		-	396,000.00
	MENRO/ESWM Manpower	Provided necessary manpower to perform MENRO/ESWM services	% of manpower to facilitate daily garbage collection and envl monitoring	100% required manpower hired	-	3,657,040.00		-	3,657,040.00
	Conduct of Water Analyses in Recreational Waters for Water Quality Management Area (QCMA) Action Plan	Laboratory water quality analysis reports for recreational water bodies	Number of water bodies tested; number of lab reports produced	At least 2 recreational water sites analyzed with lab reports submitted	-	100,000.00		-	100,000.00
	Implementation of Forest and Natural Resource Management	Promoted forest conservation and reduced illegal resource extraction activities	Promotion of forest conservation activities	Inspection and inventory of forest ecosystem is conducted	-	80,000.00		-	80,000.00
1000-001-3-2-04-048	SUPPORT TO ENVI-RELATED MANAGEMENT PLANS								
	Formulation of Watershed Management Plan (Including the Delineation of Watershed)	Complete WMP document with GIS-based delineation map and report	Number of watershed plans formulated and delineated	1 watershed plan with delineation completed	-	200,000.00		-	200,000.00
1000-001-3-2-04-049	ENVIRONMENTAL CAPACITY DEVELOPMENT PROGRAM								
	MENRO-related Trainings, Seminars, Orientations, etc.	Capacity Development Programs related to environmental management attend and conducted	% of MENRO-related trainings, seminars, orientations, etc. conducted or attended	98% Trainings conducted or attended	-	300,000.00		-	300,000.00
Total Support to Municipal Environment and Management					-	5,381,540.00		-	5,381,540.00

PART 2. EXPENDITURE PROGRAM

A. OFFICE OF THE MAYOR (MENRO/ESWM)

Mandate :Develop plans, strategies on environmental and natural resources; Ensure sustainability in the implementation of Environmental Programs especially on Solid Waste Management of the Municipality as well as compliance to existing laws and policies; Identify and adopt appropriate alternative technologies; propagate and plant seedlings; Maintain and preserve trees and ornamentals as part of the LGU re-greening projects and provide technical assistance and services to barangays and other stakeholders relative to environment and natural resources.

Vision :A Center of Trade and Commerce, and An Eco-Tourism Destination in Surigao del Sur.

Mission :To Implement laws, policies and programs especially on Solid Waste Management and monitor compliance of barangay folks and various stakeholders within the Municipality towards the protection & conservation of the environment and other natural resources.

Organizational Outcome: Greener environment; sanitary disposal and storage of solid wastes; controlled pollution; high level of awareness and participation of Barobo, including business sector; and additional income.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-001-3-3-12-050	SUPPORT TO ECOLOGICAL SOLID WASTE MANAGEMENT								
	Maintenance of Ecopark	Implemented and enforced policy guidelines	% of policy and guidelines enforced	100% enforced	-	1,965,000.00		-	1,965,000.00
	Implementation of Environmental & Sanitary Services	Provided manpower to ensure the protection of environment, sanitary maintenance and regular garbage collection	% of manpower to facilitate daily garbage collection and envi monitoring	100% required manpower hired	-	2,000,000.00		-	2,000,000.00
Total Support to ESWM					-	3,965,000.00	-	-	3,965,000.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES**Office: **MAYOR**Section: **MENRO SECTION**

OBJECT OF EXPENDITURE (1)		Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
				First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES							
	Travelling Expenses	5-02-01-010	8,300.00	31,885.00	68,115.00	100,000.00	200,000.00
	Training Expenses	5-02-02-010	39,010.00	51,592.00	138,408.00	190,000.00	100,000.00
	Office Supplies Expenses	5-02-03-010	8,516.00		25,000.00	25,000.00	22,000.00
	Other Supplies and Materials Expense	5-02-03-990	43,770.00	37,870.00	37,130.00	75,000.00	282,500.00
	Telephone Expenses	5-02-05-020	9,420.00	4,140.00	15,860.00	20,000.00	5,000.00
	Internet Subscription Expenses	5-02-05-030	23,786.14	15,291.06	8,708.94	24,000.00	24,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	1,121,250.00	624,877.50	1,194,002.50	1,818,880.00	4,748,040.00
	TOTAL MOOE		1,254,052.14	765,655.56	1,487,224.44	2,252,880.00	5,381,540.00
CAPITAL OUTLAY							
	1 unit Laptop			52,900.00	2,100.00	55,000.00	
	1 unit Aircon,Split type Dual Inverter, 2HP						-
	1 set Desktop Computer with 3in1 printer & UPS set						-
	TOTAL CO		-	52,900.00	2,100.00	55,000.00	-
	TOTAL APPROPRIATIONS		1,254,052.14	818,555.56	1,489,324.44	2,307,880.00	5,381,540.00
OTHER MAINTENANCE AND OPERATING EXPENSES			Past Year 2024 Actual	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed
				First Semester Actual	Second Semester Estimate	TOTAL	
1. Support to Municipal Environment and NaturaResources Office							
	1.1. Conduct of Alay ng Kalikasan		-		15,000.00	15,000.00	15,000.00
	1.2 Conduct of Coastal Clean-up				100,000.00	100,000.00	-
	1.3 Conduct of Clean & Green Annual Evaluation				150,000.00	150,000.00	150,000.00
	1.4 Conduct of Arbor Day Celebration			-	150,000.00	150,000.00	150,000.00
	1.5 Implementation of Greening Program		140,500.00	-	78,560.00	78,560.00	-
	1.6 Support to Brgy Environmental Coordinator/Focal Person		98,326.00	42,000.00	143,000.00	185,000.00	250,000.00
	1.7 MENRO Manpower		978,150.00	615,037.50	580,282.50	1,195,320.00	2,603,040.00
	**Street Sweeper						1,200,000.00
	1.8 Conduct of Water Analysis in Recreational Waters				-		100,000.00
	1.9 Implementation of Forest & Natural Resources Management		2,600.00	9,840.00	70,160.00	80,000.00	80,000.00
2. Support to Envi-related Management Plan							
	2.1 formulation of Watershed Management Plan						200,000.00
	2.2 Formulation of Other Plans Mandated to MENRO			-	50,000.00	50,000.00	
	TOTAL OTHER MOOE		1,219,576.00	666,877.50	1,337,002.50	2,003,880.00	4,748,040.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **ESWM SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	94,214.36	15,830.00	84,170.00	100,000.00	-
Training Expenses	5-02-02-010	66,300.00	35,230.00	14,770.00	50,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	24,726.20	7,069.00	12,931.00	20,000.00	-
Fuel, Oil and Lubricants	5-02-03-090	991,150.00	597,646.40	402,353.60	1,000,000.00	1,300,000.00
Other Supplies and Materials Expense (Office Supplies/Equipment	5-02-03-990	41,767.00	27,660.00	32,340.00	60,000.00	-
Other Supplies and Materials Expense (spareparts)	5-02-03-990	366,460.00	178,724.20	221,275.80	400,000.00	400,000.00
Water Expenses	5-02-04-010	2,383.52	3,180.79	16,819.21	20,000.00	10,000.00
Electricity Expenses	5-02-04-020			30,000.00	30,000.00	30,000.00
Repair and Maintenance of Office Equipment	5-02-13-050		7,640.00	42,360.00	50,000.00	15,000.00
Repair and Maintenance of Building & Other Structures	5-02-13-040			50,000.00	50,000.00	10,000.00
Repair and Maintenance of Transportation Equipment	5-02-13-060	139,493.00	61,295.00	38,705.00	100,000.00	100,000.00
Environment and Sanitary Services	5-02-12-010	114,878.00	91,112.00	28,888.00	120,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	2,572,236.00	1,606,917.50	2,062,402.50	3,669,320.00	2,000,000.00
TOTAL MOOE		4,413,608.08	2,632,304.89	3,037,015.11	5,669,320.00	3,965,000.00
CAPITAL OUTLAY						
1 unit Aircon, Split Type Dual Inverter, 2HP						-
TOTAL CO		-	-	-	-	-
TOTAL APPROPRIATIONS		4,413,608.08	2,632,304.89	3,037,015.11	5,669,320.00	3,965,000.00
OTHER MOOE	5-02-99-990					
ESWM Manpower		2,473,910.00	1,564,917.50	1,919,402.50	3,484,320.00	2,000,000.00
TOTAL OTHER MOOE		2,473,910.00	1,564,917.50	1,919,402.50	3,484,320.00	2,000,000.00

PART 2. EXPENDITURE PROGRAM**A. OFFICE OF THE MUNICIPAL MAYOR (MOTORPOOL SECTION)**

Mandate: The implementing arm of the Executive Department of the Municipality in relations to Road Maintenance, Transportation Services and Maintenance of Vehicle & Heavy Equipment.

This section also inclined to serve and render Public Service during calamities, vehicle accidents and untoward Incidents.

Vision: "A Center of trade and commerce, and an eco-tourism destination in Surigao del Sur" with well-maintained Government-issued Vehicle & Equipment at minimum cost.

Mission: Ensure the appropriate and proper repair of Heavy Equipment, Transportation and Maintenance at all times especially in times of calamities.

Organizational Outcome: MOTORPOOL SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref	Program/Project/Activity		Performance Output	Target for the Budget	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-001-3-3-09-025	General Administration, Supervision & control over Motorpool-related	Motorpool Management Services, daily Operation and mobilization	Provided manpower, supplies & fuel allocation for office mobilization,	100% operationalized and mobilized	1,407,867.00	1,864,920.00	-	-	3,272,787.00
Total- MOTORPOOL SECTION					1,407,867.00	1,864,920.00	-	-	3,272,787.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

Office: **MAYOR**

Section: **MOTORPOOL SECTION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010					915,984.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010					-
Personnel Economic Relief Allowance (PERA)	5-01-02-010					96,000.00
Representation Expenses (RA)	5-01-02-020					-
Transportation Allowance (TA)	5-01-02-030					-
Clothing/Uniform Allowance	5-01-02-040					28,000.00
Performance Enhancement Incentives	5-01-02-080					20,000.00
Overtime and Night Pay	5-01-02-130					-
Mid-Year Bonus	5-01-02-140					76,332.00
Year End Bonus	5-01-02-140					76,332.00
Cash Gift	5-01-02-150					20,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					28,000.00
Retirement & Life Insurance Premiums	5-01-03-010					109,919.00
PAG-IBIG Contributions	5-01-03-020					9,600.00
PHILHEALTH Contributions	5-01-03-030					22,900.00
Employees Compensation Insurance Premiums	5-01-03-040					4,800.00
Other Personnel Benefits - Loyalty	5-01-04-990					-
TOTAL PERSONAL SERVICES						1,407,867.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Fuel, Oil and Lubricants	5-02-03-090		53,520.00	46,480.00	100,000.00	112,000.00
Other Supplies and Materials Expense (spareparts)	5-02-03-990		26,125.00	473,875.00	500,000.00	491,620.00
Repair and Maintenance of Transportation Equipment	5-02-13-060			100,000.00	100,000.00	112,000.00
Other Maintenance & Operating Expenses	5-02-99-990		445,220.00	341,020.00	786,240.00	1,149,300.00
TOTAL MOOE			524,865.00	961,375.00	1,486,240.00	1,864,920.00
CAPITAL OUTLAY						
EQUIPMENT						
Torque Converter Assembly for payloador				400,000.00	400,000.00	
1 unit Universal Scanner				350,000.00	350,000.00	
TOTAL CO			-	750,000.00	750,000.00	-
TOTAL APPROPRIATIONS			524,865.00	1,711,375.00	2,236,240.00	3,272,787.00

PART 2. EXPENDITURE PROGRAM

A. MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT

Mandate: Setting direction, development, Implementation and coordination of disaster risk reduction and management programs
 Vision: A responsive and disaster-resilient Barobo
 Mission: To formulate and Institutionalize DRRM policies
 To Implement DRRM policies and capacitate
 Organizational Outcome: 100% Disaster resilient municipality

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9000-000-3-3-01-001	General Administration, Supervision & control over all PPA's	Policy guidelines formulate Projects, Programs & Activities Implemented and enforced, Necessary DRRM-related services to the community delivered, Emergency response provided, and Administrative/Office operations sustained	% of MDRRM Management Services, daily Operation and mobilization	100% operated and mobilized	2,737,239.00	474,336.00	-	-	3,211,575.00
		Support to DRRM Operation	No. of Manpower for DRRM Operation	7 manpower hired		1,336,570.00			1,336,570.00
Total- MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT					2,737,239.00	1,810,906.00	-	-	4,548,145.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010		573,450.55	879,713.45	1,453,164.00	1,890,144.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010			2,423.00	2,423.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010		36,000.00	60,000.00	96,000.00	120,000.00
Clothing/Uniform Allowance	5-01-02-040		21,000.00	7,000.00	28,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080			20,000.00	20,000.00	25,000.00
Mid-Year Bonus	5-01-02-140		95,691.00	25,661.00	121,352.00	157,512.00
Year End Bonus	5-01-02-140			121,352.00	121,352.00	157,512.00
Cash Gift	5-01-02-150			20,000.00	20,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990			28,000.00	28,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010		68,814.08	105,856.92	174,671.00	226,817.00
PAG-IBIG Contributions	5-01-03-020		3,600.00	25,512.00	29,112.00	12,000.00
PHILHEALTH Contributions	5-01-03-030		14,336.28	22,053.72	36,390.00	47,254.00
Employees Compensation Insurance Premiums	5-01-03-040		1,800.00	3,000.00	4,800.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990		-	12,000.00	12,000.00	-
TOTAL PERSONAL SERVICES		-	814,691.91	1,332,572.09	2,147,264.00	2,737,239.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010					20,000.00
Training Expenses	5-02-02-010					
Office Supplies Expenses	5-02-03-010					
Fuel, Oil & Lubricants Expenses	5-02-03-090					
Other Supplies and Materials Expenses	5-02-03-990					356,336.00
Other Supplies and Materials Expenses-Spareparts	5-02-03-990					-
Water Expenses	5-02-04-010					
Telephone Expenses	5-02-05-020					80,000.00
Internet Subscription Expenses	5-02-05-030					18,000.00
Rep & Maint of Machinery & Equipment (Office Equipment/ICT)	5-02-13-050					
Rep & Maint of Transportation Equipment (Gov't/Motor Vehicle)	5-02-13-060					
Taxes, Duties and Licenses	5-02-16-010					
Insurance	5-02-16-030					
Other Maintenance & Operating Expenses	5-02-99-990					
TOTAL MOOE						1,336,570.00
TOTAL APPROPRIATIONS		-	814,691.91	1,332,572.09	2,147,264.00	4,548,145.00

Note:

Office creation per Municipal Ordinance No. 11, series of 2024

PART 2. EXPENDITURE PROGRAM

B. OFFICE OF THE MUNICIPAL VICE MAYOR

Mandate: Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the Municipal Treasury for all expenditures appropriated for operational of the SB

Vision: The legislative branch shall embody the ideals and aspirations for an economically progressive, peaceful and united community through responsive, effective & pro-active local legislation

Mission: Deliver effective and efficient quality legislative services

Organizational Outcome: To enact ordinances, and passed resolutions to promote the general welfare of the constituents of the municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
					(6)	(7)	(8)	(9)	
1000-002-3-1-02-001	General Administration of Legislative Services	Legislative services provided, Service Vehicle procured, Office of the Vice Mayor improved, etc.	% of PPAs Implementation	100% Implemented	3,789,127.00	8,035,000.00			11,824,127.00
		Regular session & committee	Presided	95% of enacted					-
		Signing and Approval of Ordinances, Resolution and other	Timely approval of documents	Signed & Approved					-
		Codification of ordinances	Ordinances properly codified	Attended codified ordinances					-
		Conduct of Barangay Investigation	Issues and concerns in the barangays are resolved	Conducted Barangay Investigation					-
		Conduct of Boundary Settlement	Boundary disputes are settled	Conducted Boundary settlement					-
		Conduct of Public Hearing	Necessary public consultations are	Public Hearing conducted					-
		Conduct of Review, Endorsement & Approval of Resolutions, Ordinances, and Plans	Approved Resolution and Ordinance	100% Resolutions,					-
			Review Brgy Ordinance/Resolutions	Ordinances, Annual &					
			Review Brgy & Supplemental	Supplemental Budget and					
			Reviewed and Approved	Barangay enacted					
			Reviewed and Approved AIP						
			Reviewed and Approved CDP						
			Reviewed and Approved ELA						
		Formulation of Municipal Codes/Ordinances	No. of Municipal Codes/Ordinances formulated	Formulated Mun. codes.ordinances such as Tourism code, Fishery Code, ESWM Code, Envl Mgt. Code					-
1000-002-3-1-02-002	Support to Research and Development	Research and Development data and statistics improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	Conduct research/study/initial investigation on concerns coming from the Barangay Level		3,500,000.00			3,500,000.00
				To act as Community Coordinator to receive and					
				To act as Community Coordinator to					

PART 2. EXPENDITURE PROGRAM

B. OFFICE OF THE MUNICIPAL VICE MAYOR

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-002-3-1-02-002	Support to Research and Development	Research and Development data and statistics Improved	Act as lead coordinator in the conduct of IEC for enacted Ordinances	Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.					
			Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.	Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that					
			Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.	Extend logistical assistance to barangays;					
			Extend logistical assistance to barangays;	Provide messengerial and clerical services to respective					
			Provide messengerial and clerical services to respective Barangay	Act as lead coordinator in communicating concerned					
1000-002-3-1-02-003	Support to Barangay Social and Cultural Activities	Barangay support provided	% of Implementation	100% Implemented		1,500,000.00			1,500,000.00
1000-002-3-1-02-004	Support to Accredited CSOs and Stakeholders	CSO and Stakeholders strengthened and supported	% of Implementation	100% Implemented		25,000.00			25,000.00
1000-002-3-1-02-005	Support to Academic and Educational Activities	Increase number of academically performing Barobohanons	% of Implementation	100% Implemented		100,000.00			100,000.00
1000-002-3-1-02-006	Support to Sport Development Activities	Increase number of sports-Inclined Barobohanons	% of Implementation	100% Implemented		75,000.00			75,000.00
1000-002-3-1-02-007	Support to Local/International Competition Representations/	Barobo becomes known for home-grown talents and brains	% of Implementation	100% Implemented		50,000.00			50,000.00
1000-002-3-1-03-008	Support to Environmental, Agricultural and Health-related Activities	Provision of assistance to Environmental, Agricultural and Health-related Activities	% of Implementation	100% Implemented		50,000.00			50,000.00
1000-002-3-1-02-009	Support to Public Safety Activities	Public Safety enforced	% of Implementation	100% Implemented		50,000.00			50,000.00
1000-002-3-1-02-010	Support to Barangay Year-End Assessment	Barangay performance improved	Provision of assistance to Barangay Year-End Assessment	100% support extended		100,000.00			100,000.00
TOTAL- OFFICE OF THE MUNICIPAL VICE MAYOR					3,789,127.00	13,485,000.00	-	-	17,274,127.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **VICE MAYOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010					2,495,964.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010					293.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010					144,000.00
Representation Expenses (RA)	5-01-02-020					102,600.00
Transportation Allowance (TA)	5-01-02-030					102,600.00
Clothing/Uniform Allowance	5-01-02-040					42,000.00
Performance Enhancement Incentives	5-01-02-080					30,000.00
Mid-Year Bonus	5-01-02-140					207,997.00
Year End Bonus	5-01-02-140					208,114.00
Cash Gift	5-01-02-150					30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990					42,000.00
Retirement & Life Insurance Premiums	5-01-03-010					299,552.00
PAG-IBIG Contributions	5-01-03-020					14,400.00
PHILHEALTH Contributions	5-01-03-030					62,407.00
Employees Compensation Insurance Premiums	5-01-03-040					7,200.00
TOTAL PERSONAL SERVICES		-	-	-	-	3,789,127.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010					1,500,000.00
Training Expenses	5-02-02-010					2,500,000.00
Office Supplies Expenses	5-02-03-010					300,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090					1,500,000.00
Other Supplies and Materials Expense	5-02-03-990					280,000.00
Telephone Expenses	5-02-05-020					50,000.00
Internet Subscription Expenses	5-02-05-030					30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040					15,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02					200,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01					350,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01					200,000.00
Fidelity Bond Premiums	5-02-16-020					10,000.00
Insurance Expense	5-02-16-030					100,000.00
Advertising Expenses	5-02-99-010					200,000.00
Membership Dues & Contri to Organization	5-02-99-060					800,000.00
Other Maintenance & Operating Expenses	5-02-99-990					5,450,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		-	-	-	-	13,485,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	-	-	17,274,127.00

Data under office of the Sangguniang Bayan prior to Ordinance No. 16 s. 2024
"Specifying the distinct offices under the Legislative department of the LGU"

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
OTHER MOOE	
*Research & Development Support Fund	3,500,000.00
-Legislative Support Fund	3,500,000.00
*Other Legislative Support Services	1,950,000.00
-Support to Barangay Social & Cultural Activities	1,500,000.00
-Support to Accredited CSOs & Stakeholders	25,000.00
-Support to Academic/Educational Activities	100,000.00
-Support to Sports Development Activities	75,000.00
-Support to Local/Int'l Competition Representations/Delegations	50,000.00
-Support to Environmental, Agricultural & Health related Activities	50,000.00
-Support to Public Safety Activities	50,000.00
-Support to Barangay Year-End Assessment	100,000.00
TOTAL	5,450,000.00

PART 2. EXPENDITURE PROGRAM

C. OFFICE OF THE SANGGUNIANG BAYAN

Mandate: Be the presiding officer of the Sangguniang Bayan and sign all warrants drawn on the Municipal Treasury for all expenditures appropriated for operational of the SB

Vision: The legislative branch shall embody the ideals and aspirations for an economically progressive, peaceful and united community through responsive, effective & pro-active local legislation

Mission: Delivers effective and efficient quality legislative services

Organizational Outcome: To enact ordinances, and passed resolutions to promote the general welfare of the constituents of the municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-002-3-1-03-001	General Administration of Legislative Services	Legislative services provided	% of PPAs Implementation	100% Implemented	22,663,251.00	8,460,000.00			31,123,251.00
		Service Vehicle acquired	No. of service vehicle acquired	1 unit service vehgicle acquired				1,800,000.00	1,800,000.00
	Presiding Session of the Sandgunlano Bavan	Regular session & committee undertakings conducted	Presided	95% of enacted					-
	Signing and Approval of Ordinances, Resolution and other supporting	Timely approval of documents	Signed & Approved	ordinances/resolution rated at least					-
	Codification of ordinances	Ordinances properly codified	Attended codified ordinances	100% implemented					-
	Conduct of Barangay Investigation	Issues and concerns in the barangays are resolved	Conducted Barangay Investigation	100% implemented					-
	Conduct of Boundary Settlement	Boundary disputes are settled	Conducted Boundary settlement	100% implemented					-
	Conduct of Public Hearing	Necessary public consultations are	Public Hearing conducted	100% implemented					-
	Conduct of Review, Endorsement & Approval of Resolutions, Ordinances, and Plans	Municipal and Barangay Resolutions and Ordinances; Municipal and Barangay Budget; AIP; CDP; ELA reviewed and approved	Approved Resolution and Ordinance	100% Resolutions,					-
			Review Brgy Ordinance/Resolutions	Ordinances, Annual &					
			Review Brgy & Supplemental	Supplemental Budget and					
			Reviewed and Approved	Barangay enacted					
			Reviewed and Approved AIP						
Reviewed and Approved CDP									
		Reviewed and Approved ELA							
		Formulation of Municipal Codes/Ordinances	No. of Municipal Codes/Ordinances formulated	Formulated Mun. codes.ordinances such as Child & Youth welfare code, Fishery					-
		Environmental Task Force	Supported the Environmental Task	100 supported					-
1000-002-3-1-03	Support to Research and	Research and Development data	Hiring of JO Employees to be	Conduct research/study/initial		7,869,500.00			7,869,500.00

PART 2. EXPENDITURE PROGRAM

C. OFFICE OF THE SANGGUNIANG BAYAN

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

(1)	(2)	(3)	(4)	(5)	Proposed Budget for the Budget Year 2026				(10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
1000-002-3-1-03-002	Support to Research and Development	Research and Development data and statistics Improved	Hiring of JO Employees to be detailed at Barangays & Offices in the LGU	To act as Community Coordinator to receive and coordinate concerns directed to the SB/respective SB Members					
			Act as lead coordinator in the conduct of IEC for enacted Ordinances	Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.					
			Monitor & mobilization of the members of constituted Task Force in the Barangay Level in compliance with the enacted Ordinances.	Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in					
			Act as Public Safety Officers in Barangays tasked and monitor & report criminal activities & prevention developments that are in line with enacted ordinances.	Extend logistical assistance to barangays;					
			Extend logistical assistance to barangays;	Provide messengerial and clerical services to respective Barangay					
			Provide messengerial and clerical services to respective Barangay Councils	Act as lead coordinator in communicating concerned					
1000-002-3-1-03-003	Support to Barangay Social and Cultural Activities	Barangay support provided	% of Implementation	100% Implemented		1,970,321.00			1,970,321.00
1000-002-3-1-03-004	Support to Accredited CSOs and Stakeholders	CSO and Stakeholders strengthened and supported	% of Implementation	100% Implemented		10,000.00			10,000.00
1000-002-3-1-03-005	Support to Academic and Educational Activities	Increase number of academically performing Barobohanons	% of Implementation	100% Implemented		100,000.00			100,000.00
1000-002-3-1-03-006	Support to Sport Development Activities	Increase number of sports-inclined Barobohanons	% of Implementation	100% Implemented		75,000.00			75,000.00
1000-002-3-1-03-007	Support to Local/International Competition Representations/	Barobo becomes known for home-grown talents and brains	% of Implementation	100% Implemented		50,000.00			50,000.00
1000-002-3-1-03-008	Support to Environmental, Agricultural and Health-related	Provision of assistance to Environmental, Agricultural and	% of Implementation	100% Implemented		25,000.00			25,000.00
1000-002-3-1-03-009	Support to Public Safety Activities	Public Safety enforced	% of Implementation	100% Implemented		20,000.00			20,000.00
1000-002-3-1-03-010	Support to Barangay Year-End Assessment	Barangay performance improved	Provision of assistance to Barangay Year-End Assessment	100% support extended		60,000.00			60,000.00
TOTAL- OFFICE OF THE SANGGUNIANG BAYAN					22,663,251.00	18,639,821.00	-	1,800,000.00	43,103,072.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SANGGUNIAN BAYAN**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	13,600,649.36	7,315,965.36	7,685,138.64	15,001,104.00	14,893,932.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	58,867.00	58,867.00	18,432.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	634,000.00	303,090.91	344,909.09	648,000.00	504,000.00
Representation Expenses (RA)	5-01-02-020	988,800.00	491,309.09	497,490.91	988,800.00	1,009,800.00
Transportation Allowance (TA)	5-01-02-030	988,800.00	491,309.09	497,490.91	988,800.00	1,009,800.00
Clothing/Uniform Allowance	5-01-02-040	188,000.00	175,000.00	14,000.00	189,000.00	147,000.00
Performance Enhancement Incentives	5-01-02-080	130,000.00	-	135,000.00	135,000.00	105,000.00
Mid-Year Bonus	5-01-02-140	1,062,739.00	1,221,434.00	28,658.00	1,250,092.00	1,242,697.00
Year End Bonus	5-01-02-140	1,317,640.05	-	1,259,921.00	1,259,921.00	1,242,697.00
Cash Gift	5-01-02-150	134,750.00	-	135,000.00	135,000.00	105,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	189,000.00	189,000.00	147,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,522,880.09	877,617.74	929,578.26	1,807,196.00	1,789,484.00
PAG-IBIG Contributions	5-01-03-020	104,611.06	30,400.00	270,801.00	301,201.00	50,400.00
PHILHEALTH Contributions	5-01-03-030	330,776.71	181,744.54	194,750.46	376,495.00	372,809.00
Employees Compensation Insurance Premiums	5-01-03-040	31,120.96	15,269.10	17,130.90	32,400.00	25,200.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-030	-	-	81,000.00	81,000.00	-
Terminal Leave Benefits	5-01-04-030	-	487,898.38	1,420,862.62	1,908,761.00	-
TOTAL PERSONAL SERVICES		21,034,767.23	11,591,038.21	13,759,598.79	25,350,637.00	22,663,251.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	2,551,965.66	1,646,932.77	4,978,067.23	6,625,000.00	5,500,000.00
Training Expenses	5-02-02-010	-	94,000.00	1,406,000.00	1,500,000.00	770,000.00
Office Supplies Expenses	5-02-03-010	25,400.00	37,030.00	262,970.00	300,000.00	150,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	1,303,375.00	-	1,800,000.00	1,800,000.00	600,000.00
Other Supplies and Materials Expense	5-02-03-990	41,950.00	-	280,000.00	280,000.00	150,000.00
Telephone Expenses	5-02-05-020	41,860.00	-	400,000.00	400,000.00	300,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	10,209.00	30,000.00	20,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	-	-	15,000.00	15,000.00	10,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	10,760.00	-	200,000.00	200,000.00	50,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	-	-	280,000.00	280,000.00	100,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	-	-	150,000.00	150,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	-	-	10,000.00	10,000.00	10,000.00
Insurance Expense	5-02-16-030	-	-	60,000.00	60,000.00	50,000.00
Advertising Expenses	5-02-99-010	-	-	150,000.00	150,000.00	100,000.00
Membership Dues & Contri to Organization	5-02-99-060	600,000.00	600,000.00	-	600,000.00	600,000.00
Other Maintenance & Operating Expenses	5-02-99-990	14,658,810.00	9,820,380.00	4,544,620.00	14,365,000.00	10,179,821.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		19,264,906.66	12,218,133.77	14,546,866.23	26,765,000.00	18,639,821.00
CAPITAL OUTLAY						
ICT EQUIPMENT						
Audio Equipment				500,000.00	500,000.00	-
1 unit Service Vehicle						1,800,000.00
TOTAL CAPITAL OUTLAY		-	-	500,000.00	500,000.00	1,800,000.00
TOTAL APPROPRIATIONS		40,299,673.89	23,809,171.98	28,806,465.02	52,615,637.00	43,103,072.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SANGGUNIAN BAYAN**

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	BUDGET 2026
OTHER MOOE	
*Research & Development Support Fund	7,869,500.00
-Legislative Support Fund	<i>7,869,500.00</i>
*Other Legislative Support Services	2,310,321.00
-Support to Barangay Social & Cultural Activities	<i>1,970,321.00</i>
-Support to Accredited CSOs & Stakeholders	<i>10,000.00</i>
-Support to Academic/Educational Activities	<i>100,000.00</i>
-Support to Sports Development Activities	<i>75,000.00</i>
-Support to Local/Int'l Competition Representations/Delegations	<i>50,000.00</i>
-Support to Environmental, Agricultural & Health related Activities	<i>25,000.00</i>
-Support to Public Safety Activities	<i>20,000.00</i>
-Support to Barangay Year-End Assessment	<i>60,000.00</i>
TOTAL	10,179,821.00

PART 2. EXPENDITURE PROGRAM

D. OFFICE OF THE SB SECRETARY

Mandate: Attend meetings of the Sanggunian and keep a journal of its proceedings
 Vision: To provide efficient and effective legislative support especially on documentation.
 Mission: Acts as Secretariat to the Legislative Body.
 Organizational Outcome: Sangguniang Bayan Secretary

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-002-3-1-04-001	General Administration of Legislative Support Services	SB Secretariat Services	% of Legislative services provided, trainings attended	98% legislative services provided	5,410,230.00	417,000.00			5,827,230.00
	<i>Attendance to Trainings, Seminars</i>	Trainings, Seminars and	% of attendance	98% attended		275,000.00			275,000.00
	<i>Preparation of Legislative and Secretarial Documents</i>	Order of Business, minutes, journals, reports, edorsements,	Preparation and submission of documents	100% prepared as the need arises		40,000.00			40,000.00
	<i>Excerpton of Copies</i>								-
	<i>*Resolutions</i>	Resolutions Prepared	Timely preparation of resolutions	as the need arises		20,000.00			20,000.00
	<i>*Ordinances</i>	Ordinances Prepared	Timely preparation of Ordinances	as the need arises		20,000.00			20,000.00
	<i>Provision of Assistance to the Sanggunian for Public Hearings and Committee Meetings</i>	Supporting documents provided	Preparation of supporting documents	as the need arises		20,000.00			20,000.00
	<i>Preparation of Annual/Supplemental Budget</i>	Appropriation Ordinances prepared	Preparation of Appropriation Ordinances	as the need arises		20,000.00			20,000.00
	<i>Conduct of Joint Orientation on Basic Parliamentary Procedures;</i>	Joint Orientation on Basic Parliamentary Procedures	No. of Orientation conducted; % of resolutions & ordinances formulated	as the need arises		75,000.00			75,000.00
TOTAL- OFFICE OF THE SB SECRETARY					5,410,230.00	812,000.00	-	-	6,222,230.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SB SECRETARY**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,158,914.68	1,313,185.87	1,716,502.13	3,029,688.00	3,584,928.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	14,146.00	14,146.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	68,454.55	123,545.45	192,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	21,000.00	56,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	-	-	50,000.00	50,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	139,142.00	170,750.00	83,159.00	253,909.00	298,744.00
Year End Bonus	5-01-02-140	168,981.00	-	253,963.00	253,963.00	298,744.00
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	56,000.00	56,000.00	63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	219,626.90	135,357.49	229,902.51	365,260.00	430,191.00
PAG-IBIG Contributions	5-01-03-020	17,348.52	7,000.00	53,877.00	60,877.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	44,577.66	28,104.24	47,991.76	76,096.00	89,623.00
Employees Compensation Insurance Premiums	5-01-03-040	6,069.19	3,502.63	6,097.37	9,600.00	10,800.00
Provident/Welfare Fund Contributions- EHP	5-01-03-050	-	-	-	-	-
Other Personnel Benefits - Loyalty Pay	5-01-04-030	-	-	-	-	10,000.00
Other Personnel Benefits - Anniversary Bonus	5-01-04-990	-	-	24,000.00	24,000.00	-
TOTAL PERSONAL SERVICES		3,122,859.95	1,842,954.78	2,841,784.22	4,684,739.00	5,410,230.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	182,233.64	281,345.67	3,654.33	285,000.00	275,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	24,660.00	-	80,000.00	80,000.00	70,000.00
Other Supplies and Materials Expense	5-02-03-990	-	34,500.00	75,500.00	110,000.00	70,000.00
Postage and Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	14,425.00	1,980.26	28,019.74	30,000.00	32,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	-	-	10,000.00	10,000.00	10,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SB SECRETARY**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	-		-		-
Printing and Publication Expenses	5-02-99-020	-		20,000.00	20,000.00	20,000.00
Membership Dues & Contri to Organization	5-02-99-060	-		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-		150,000.00	150,000.00	75,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		221,318.64	317,825.93	407,174.07	725,000.00	812,000.00
CAPITAL OUTLAY						
ICT						
1 set desktop computer with high capacity storage & hardware				70,000.00	70,000.00	-
OFFICE EQUIPMENT						-
Office Furniture				80,000.00	80,000.00	-
TOTAL CAPITAL OUTLAY		-	-	150,000.00	150,000.00	-
TOTAL APPROPRIATIONS		3,344,178.59	2,160,780.71	3,398,958.29	5,559,739.00	6,222,230.00

Other MOOE

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
Conduct of Joint Orientation on Basic Parliamentary	
Procedures, Formulation of Resolutions and Ordinances	75,000.00
TOTAL	75,000.00

PART 2. EXPENDITURE PROGRAM
E. OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR

Mandate: *Formulate Integrated economic, social, physical and other development plans and policies for consideration of the Local Development Council.
 *Monitor and evaluate the implementation of the different programs, project & activities in the LGU concerned in accordance with the approved development plan

Vision: The MPDO is a model office manned by God-Loving dedicated, efficient, effective and outcome-oriented pool of staff continuously seeking to improve the quality of life of the people through delivery of quality planning and development services.

Mission: Promotion of quality planning services, active coordination of development processes, enhance physical, economic, social and cultural dev't of the municipality, monitoring & evaluation of PPA

Organizational Outcome: Effective, efficient and participatory planning and policy services

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-003-3-1-09-001	GENERAL ADMINISTRATION, supervision, and monitoring of	Proper disposition of office role and responsibilities for planning and	IPCR & OPCR	4 IPCR & 1 OPCR	4,021,873.00	747,900.00	-	-	4,769,773.00
			Procurement of Airconditiong	2 units Airconditioning 2 HP Inverter procured	-	-	-	-	-
1000-003-3-1-09-002	Support to Municipal Development Council	MDC provided with assistance through MPDO as Secretariat	Number of regular/ special/ executive meetings conducted	2 MDC meetings conducted	-	111,100.00	-	-	111,100.00
1000-003-3-1-09-003	Support to Community-Based Monitoring System (CBMS)	Assistance to the generation of official municipal database provided	Number of CAS and TL provided with financial support for data processing.	4 CAS and TL provided with financial support for data processing.	-	22,200.00	-	-	22,200.00
			Number of CBMS-MCCB-related meetings conducted	2 CBMS-MCCB-related meetings conducted	-	-	-	-	-
TOTAL- OFFICE OF THE MUN. PLANNING & DEV'T. COORDINATOR					4,021,873.00	881,200.00	-	-	4,903,073.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUN. PLANNING & DEVT COORDINATOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,840,240.86	842,083.64	1,484,980.36	2,327,064.00	2,728,200.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	11,302.00	11,302.00	1,206.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	96,000.00	40,000.00	80,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	142,870.00	168,261.00	25,661.00	193,922.00	227,350.00
Year End Bonus	5-01-02-140	168,261.00	-	195,802.00	195,802.00	227,752.00
Cash Gift	5-01-02-150	20,000.00	-	25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	35,000.00	35,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	221,559.47	101,171.91	179,433.09	280,605.00	327,529.00
PAG-IBIG Contributions	5-01-03-020	15,772.20	4,000.00	42,768.00	46,768.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	44,765.46	21,075.53	37,383.47	58,459.00	68,236.00
Employees Compensation Insurance Premiums	5-01-03-040	4,997.55	2,002.45	3,997.55	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	15,000.00	15,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-	-	10,000.00	10,000.00	-
TOTAL PERSONAL SERVICES		2,765,666.54	1,274,594.53	2,273,527.47	3,548,122.00	4,021,873.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	175,978.73	170,949.79	61,516.21	232,466.00	289,000.00
Training Expenses	5-02-02-010	14,205.00	-	20,000.00	20,000.00	155,500.00
Office Supplies Expenses	5-02-03-010	30,288.00	16,802.00	31,298.00	48,100.00	50,000.00
Other Supplies and Materials Expense	5-02-03-990	16,730.00	28,000.00	6,900.00	34,900.00	194,000.00
Telephone Expenses	5-02-05-020	12,120.00	3,960.00	13,040.00	17,000.00	18,900.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	7,659.00	27,450.00	30,500.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050-02	6,201.00	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	23,740.00	471,344.00	495,084.00	133,300.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		286,308.73	263,242.79	621,757.21	885,000.00	881,200.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,051,975.27	1,537,837.32	2,895,284.68	4,433,122.00	4,903,073.00
OTHER MOOE:	Budget Year 2026					
*Support to Municipal Development Council	111,100.00					
*Support to Community-Based Monitoring System (CBMS)	22,200.00					
TOTAL	133,300.00					

PART 2. EXPENDITURE PROGRAM

F. OFFICE OF THE LOCAL CIVIL REGISTRAR

Mandate :Record in the Local Civil Register the vital events of life of every person.

Vision :The Local Civil Registry Office is a customer friendly office that provides quality, efficient and effective civil registration services attuned to global demands.

Mission :Record with accuracy the vital events of person's life, utilize latest technology for fast retrieval of civil registry docs and for timely delivery of services, capacitate partners in civil registration, increase public awareness on civil registration laws and

Organizational Outcome: To ensure 100 percent civil registration

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-008-3-1-08-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	Regular function supported and sustained	Functionality of Regular services and operation	100% functionality of regular services and operation	3,514,777.00	37,858.00	-	-	3,552,635.00
			*Records Management	Accepts all registrable documents & judicial decrees affecting the civil status of persons, file keep and preserve in a secure place	-	25,000.00	-	-	25,000.00
			*% of received registrable documents	100% of clients referred for live births, marriage, death & etc.	-	3,000.00	-	-	3,000.00
			*Preparation and approval of all registrable events for registration under RA 9255	Certificates of birth, Marriage & death & affidavit, Certificates of Birth and Affidavit annotated COLB/Affidavit with RA 9255 implemented	-	3,000.00	-	-	3,000.00
			*Prepare & approve legitimation of birth by subsequent marriage	100% of clients referred for live births	-	3,000.00	-	-	3,000.00
			*Administer oaths for civil registration purposes	Birth, Marriage, Death & other registrable documents issued	-	3,000.00	-	-	3,000.00
			*% of application of marriage issued	100% of marriage of application approved and issued	-	3,000.00	-	-	3,000.00
			*Indicate registry no. in registered civil documents & record in the recordbook	Transcribed all registrable documents	-	5,000.00	-	-	5,000.00
			*Prepare, approve & endorse registered civil registry documents	Endorsed civil registry documents	-	5,000.00	-	-	5,000.00
			*Issuance of CTC, COLB, COM, COD and other Certifications	Issued CTC, COLB, COM, Issued CTC, COLB, COM, COD and	-	3,000.00	-	-	3,000.00
			*Prepare & approve affidavit for civil registration	Affidavit prepared and approved	-	3,000.00	-	-	3,000.00
			*Prepare, endorse and receive out of town registration	End, Letter, COLB with supporting documents	-	3,000.00	-	-	3,000.00
			Prepare and approve notice for delayed civil registration	100% os required documents issued	-	5,000.00	-	-	5,000.00
			Post Notice for delayed civil registration in the bulletin board	Posted delayed registration	-	3,000.00	-	-	3,000.00

PART 2. EXPENDITURE PROGRAM
F. OFFICE OF THE LOCAL CIVIL REGISTRAR

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
			% of conducted IEC for Civil Reg	95% of IEC training conducted	-	25,000.00	-	-	25,000.00
			Increased In Civil Registration	80% Increase in Civil Registered	-	20,000.00	-	-	20,000.00
			Conduct Kasalan ng Bayan/Barangay	100% conducted	-	25,000.00	-	-	25,000.00
			Attendance to monthly meeting of the Barangay Secretary Association	100% attended	-	20,000.00	-	-	20,000.00
			Attendance to trainings and seminars, conferences	98% of seminars training attended	-	292,000.00	-	-	292,000.00
			Accept and decide petitions for Correction of clerical errors, change	100% of decided petitions are endorsed to the OCRG within the	-	5,000.00	-	-	5,000.00
			% of implementation related to GAD activities	100% Implemented	-	1,500.00	-	-	1,500.00
			Strengthening GAD Focal Point System	Strengthening GFPS Fully functional	-	20,000.00	-	-	20,000.00
			Conduct of GAD Planning & Budgeting writeshop conducted	1 day GAD planning & budgeting writeshop conducted	-	40,000.00	-	-	40,000.00
			Submission of GAD accomplishment report	GAD accomplishment report submitted	-	15,000.00	-	-	15,000.00
			Prepare necessary GAD documents	GAD documents prepared	-	15,000.00	-	-	15,000.00
1000-008-3-1-08-002	Civil Registry Documents Assistance Project	600 individuals registered and provided with PSA-copy Certificate of Live Birth and 'CENOMAR' provided to 450 individuals	# of registrants and # of release PSA-copy Certificate of Live Birth	350 registered with PSA-copy Certificate of Live Birth	-	25,000.00	-	-	25,000.00
			Conduct Mobile Civil Registration	100% conducted	-	65,000.00	-	-	65,000.00
			Eestablishment of Satellite Registration Centers	22 Satellite Registration Centers established (100%)	-	40,000.00	-	-	40,000.00
1000-006-3-1-08	Digitization of Civil Registry	20% of the Civil Registry	Procurement of supplies and	Supplies and materials procured,	-	15,000.00	-	-	15,000.00
TOTAL OFFICE OF THE LOCAL CIVIL REGISTRAR					3,514,777.00	728,358.00	-	-	4,243,135.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **LOCAL CIVIL REGISTRAR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,702,310.86	838,313.18	1,173,054.82	2,011,368.00	2,329,356.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		903.00	903.00	12,588.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	98,000.00	50,000.00	70,000.00	120,000.00	120,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	34,000.00	47,600.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	35,000.00	-	35,000.00	35,000.00
Performance Enhancement Incentives	5-01-02-080	20,000.00		25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	130,970.00	167,721.00	-	167,721.00	195,725.00
Year End Bonus	5-01-02-140	153,875.00		167,721.00	167,721.00	195,924.00
Cash Gift	5-01-02-150	20,000.00		25,000.00	25,000.00	25,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		35,000.00	35,000.00	35,000.00
Retirement & Life Insurance Premiums	5-01-03-010	203,780.40	100,597.81	140,874.19	241,472.00	281,034.00
PAG-IBIG Contributions	5-01-03-020	15,247.16	5,000.00	35,263.00	40,263.00	12,000.00
PHILHEALTH Contributions	5-01-03-030	41,338.60	20,959.86	29,347.14	50,307.00	58,550.00
Employees Compensation Insurance Premiums	5-01-03-040	4,972.34	2,500.00	3,500.00	6,000.00	6,000.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		15,000.00	15,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-		-	-	-
TOTAL PERSONAL SERVICES		2,581,694.36	1,288,091.85	1,815,863.15	3,103,955.00	3,514,777.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	248,601.24	130,870.72	119,129.28	250,000.00	292,000.00
Training Expenses/BCRS/PSA-related PPAs	5-02-02-010	38,600.00	640.00	49,360.00	50,000.00	57,500.00
Office Supplies Expenses	5-02-03-010	44,507.00	21,121.00	78,879.00	100,000.00	100,000.00
Other Supplies and Materials Expense	5-02-03-990	60,750.00	11,872.00	13,448.00	25,320.00	56,158.00
Postage & Courier Services	5-02-05-010	-		5,000.00	5,000.00	5,700.00
Telephone Expenses	5-02-05-020	35,000.00	18,000.00	12,000.00	30,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	31,588.00	20,691.00	4,309.00	25,000.00	25,000.00
Rep & Maint of Machinery & Eqpm (Office Equipment)	5-02-13-050	11,700.00	4,650.00	15,350.00	20,000.00	23,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-		145,000.00	145,000.00	145,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		470,746.24	207,844.72	442,475.28	650,320.00	728,358.00
CAPITAL OUTLAY						
ICT						
Complete set Desktop Computer with 3n1 wifi-ready printer & UPS				75,000.00	75,000.00	
Office Improvement						
Installation of Glass Partition for Archive Room						-
TOTAL CAPITAL OUTLAY		-	-	75,000.00	75,000.00	-
TOTAL APPROPRIATIONS		3,052,440.60	1,495,936.57	2,333,338.43	3,829,275.00	4,243,135.00

PART 2. EXPENDITURE PROGRAM

G. OFFICE OF THE MUNICIPAL BUDGET

Mandate: Assist the Municipal Mayor in the preparation and defense of the Budget of the Municipal Government, take control of all appropriations embodied in the Appropriation Ordinance and coordinate with the Planning and Development Coordinator in the formulation of Local Government Unit Development Plan

Vision: "An Instrument of sound, efficient and effective management and utilization of government resources"

Mission: We commit to champion policies that ensure efficiency, effectiveness, transparency and accountability in public spending.

Organizational Outcome: Sound, efficient and effective fiscal management and utilization of resources.

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-004-3-1-04-001	Budget Management Program	BUDGET MANAGEMENT SERVICES	Percentage of Budget Management & other related activities rendered	95% Implemented	4,189,572.00	185,600.00	-	-	4,375,172.00
	<i>Administrative & Support Services</i>	Provided overtime/ night pay	Overtime/night pay rendered	MBO personnel	100,000.00	-	-	-	100,000.00
		Acquired Computer Laptop with accessories for official use related to budget management	Computer Laptop with accessories for official use procured	1 unit of computer laptop with accessories	-	-	-	-	-
	1.1 Budget Preparation								-
	a.) Prepare Budget Call	Budget Call prepared in line with the government's priorities	No. of budget call prepared and served	16 Offices, sections and national agencies		5,000.00			5,000.00
	b). Evaluate and consolidate Budget Proposals of different offices	Budget Proposals evaluated as to forms and office budget ceiling	No. of budget proposal evaluated	16 Offices, sections and national agencies		5,000.00			5,000.00
			On-time submission of consolidated budget proposals to LCE	July 28 to August 14, 2026		5,000.00			5,000.00
	c). Assist the LCE during Budget Forum/Technical Budget Hearing	Budget Forum/Technical Budget Hearing assisted	Budget forum/hearing conducted within the prescribed period	Between August 15 to September 15, 2026		300,000.00			300,000.00
	d). Assist the LCE in the preparation of Local Expenditures Program/Executive Budget, Supplemental Budget of General Fund and LEE and SEF	Local Expenditures Program/ Executive Budget Assisted	Percentage of acceptance of the proposed budget by the LCE	100% Acceptable		50,000.00			50,000.00
		Local Expenditures Program/ Executive Budget submitted to Sangguniang Bayan	On-time submission of LEP/Executive Budget to SBO	On or before October 15, 2026		15,000.00			15,000.00
		Supplemental budgets prepared and submitted to Sangguniang Bayan	Number of supplemental budgets prepared	2 supplemental budgets prepared		15,000.00			15,000.00
		Assist in the preparation of the Special Education Fund and	Percentage of preparation and acceptance by the LCE	100% prepared and acceptable		15,000.00			15,000.00
	e). Evaluate PPMP of different	PPMP of different offices evaluated	No. of office's PPMP Evaluated &	16 Offices, sections and national		10,000.00			10,000.00

PART 2. EXPENDITURE PROGRAM
G. OFFICE OF THE MUNICIPAL BUDGET

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	1.2 Budget Review								-
	a. Assist Local Finance Committee in the review and evaluation of the Barangay and SK Budget and recommend the appropriate action thereon	Barangay and Sangguniang Kabataan Annual & Supplemental Budget reviewed & recommended the appropriate action thereon	Percentage of submitted Annual Budget reviewed within 30 working days from receipt	100% accurately reviewed 30 working days upon receipt		25,000.00			25,000.00
			Percentage of submitted Supplemental Budget reviewed	100% accurately reviewed 15 working days upon receipt		15,000.00			15,000.00
	b. Answer queries of the Barangay and SK Budget for comments, recommendations and clarification concerning budgeting matters	Queries concerning budgeting matters reviewed & recommended the appropriate action thereon	Percentage of queries concerning budgeting matters acted upon receipt of the documents	100% queries responded		50,000.00			50,000.00
			% of required data/reports	100% Required data/reports submitted					-
		Conducted coaching and workshop on the preparation of plans and annual Budget participated by the Barangay and SK Officials	No. of coaching and workshop	atleast 1 coaching and workshop conducted		50,000.00			50,000.00
	1.3 Budget Execution								-
	a). Encode/Entry of Appropriation of all offices in the ECPAC System & eSRE	Appropriation of different offices encoded in the ECPAC System	Percentage of encoded appropriation in the ECPAC System	100% Encoded within the target date January 2-30, 2026		80,000.00			80,000.00
		Uploading/Encoding of Budget Appropriation in eSRE System quarterly	Percentage of transactions/data uploaded in the system	100% of transactions/data uploaded quarterly		30,000.00			30,000.00
	b). Prepare Advice of Allotments of different offices	Advice of Allotments of different offices prepared	Percentage of Advice of Allotment acted	100% Advice of Allotment of different offices acted after receipt of the documents		15,000.00			15,000.00
	c). Process Obligation Request (OBR), Purchase Request (PR), Activity Design, Program of Works (POW) and other budget related transactions of different offices	OBR , PR, AD, POW and other budget related transactions of different offices processed	Percentage of processed within the prescribed deadline	100% processed and certified to existence of availability of appropriation within a day		5,000.00			5,000.00
		Full Disclosure Policy and Transparency Program	Number of POWs, PRs and Training/Activity Designs processed	Average of 10 POWs, 20 PRs and 15 Training/Activity Designs		10,000.00			10,000.00

PART 2. EXPENDITURE PROGRAM

G. OFFICE OF THE MUNICIPAL BUDGET

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
	I.4 Budget Accountability								-
	a). Prepare & submit monthly & quarterly accountability reports on status of appropriation, allotment & obligation	Monthly & Quarterly accountability reports submitted on time	Percentage of Monthly and quarterly reports submitted within the prescribed deadline	100% prepared & submitted to the concerned agency		5,000.00			5,000.00
		Implementation of Full Disclosure Policy and Transparency Program				2,500.00			2,500.00
		Issuance of Certification, referrals & response to AOM	Percentage of processed within the prescribed deadline	100% processed, issued and Responded to AOM im w/n a day. 1 revision grammar error		2,500.00			2,500.00
1000-004-3-1-04-002	Budget Management Capacity Development Program	Participation and attendance to the local, Regional and National Trainings/ seminars/ workshops/ convention/ Conferences including the updates of new issuances related to Budget Management	Percentage of Capacity Development Program attended and conducted	90% attendance of training and convention		350,000.00			350,000.00
1000-004-3-1-04-003	Support to GAD-Related Plans and Activities	GAD related Plans and Activities supported	Percentage of GAD related plans and activities implemented	90% GAD Plans and activities participated					-
	a) Conduct of Gender Sensitivity Training & other related GAD issues	Developed awareness on GENDER SENSITIVITY & basic knowledge of Gender Issues & concern.	Percentage of GAD related plans and activities implemented	80% MBO Personnel attended & participated		30,000.00			30,000.00
	b) Participation of Family Day Celebration and Civil Service Month Celebration	Strengthened the Importance on family unity & relation among co-employee	Percentage of GAD Training conducted & participated	80% conducted and participated		80,000.00			80,000.00
	c) Support to GAD Planning and Budgeting	Supported the conduct of GAD planning and Budgeting in order to assess the prioritization and ensure equal development	% of GAD planning and Development meetings supported and participated	100% GAD planning and Development meetings supported and participated		40,000.00			40,000.00
TOTAL- BUDGET OFFICE					4,289,572.00	1,395,600.00	-	-	5,685,172.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL BUDGET OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,008,304.68	1,187,976.91	1,237,655.09	2,425,632.00	2,810,388.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	1,731.00	1,731.00	3,876.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	126,000.00	67,909.09	76,090.91	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
Overtime & Night Pay	5-01-02-130	69,985.23		100,000.00	100,000.00	100,000.00
Mid-Year Bonus	5-01-02-140	142,543.00	187,548.00	13,174.00	200,722.00	234,393.00
Year End Bonus	5-01-02-140	187,548.00		202,387.00	202,387.00	234,682.00
Cash Gift	5-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		42,000.00	42,000.00	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	230,517.49	142,208.56	149,074.44	291,283.00	337,712.00
PAG-IBIG Contributions	5-01-03-020	17,552.58	6,800.00	41,748.00	48,548.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	46,138.44	29,591.06	31,092.94	60,684.00	70,321.00
Employees Compensation Insurance Premiums	5-01-03-040	6,002.63	3,403.62	3,796.38	7,200.00	7,200.00
Other Personnel Benefits - Loyalty Pay	5-01-04-990	-		18,000.00	18,000.00	5,000.00
TOTAL PERSONAL SERVICES		3,082,792.05	1,742,037.24	2,065,349.76	3,807,387.00	4,289,572.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	273,551.40	182,435.71	217,564.29	400,000.00	500,000.00
Training Expenses (<i>Budget Forum, LGU, BLGU-SK & Budget Hearing</i>)	5-02-02-010	33,495.00		525,000.00	525,000.00	510,000.00
Office Supplies Expenses	5-02-03-010	63,852.84	25,204.00	24,796.00	50,000.00	87,600.00
Other Supplies and Materials Expenses	5-02-03-990	56,300.00	10,976.00	49,024.00	60,000.00	100,000.00
Telephone Expenses	5-02-05-020	29,889.00	19,500.00	4,500.00	24,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	15,209.00	35,000.00	35,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	35,058.00	5,792.00	5,208.00	11,000.00	12,000.00
Advertising Expense	5-02-99-010			2,000.00	2,000.00	2,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070			3,000.00	3,000.00	5,000.00
Membership Dues & Contri to Organization	5-02-99-060	4,300.00	1,000.00	9,000.00	10,000.00	10,000.00
Other Maintenance & Oprtg Expenses -ECPAC Rental	5-02-99-990	67,200.00	50,400.00	84,600.00	135,000.00	110,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		594,432.24	315,098.71	939,901.29	1,255,000.00	1,395,600.00
CAPITAL OUTLAY						
ICT- 1 unit Laptop with accessories				70,000.00	70,000.00	
TOTAL CAPITAL OUTLAY		-	-	70,000.00	70,000.00	-
TOTAL APPROPRIATIONS		3,677,224.29	2,057,135.95	3,075,251.05	5,132,387.00	5,685,172.00

PART 2. EXPENDITURE PROGRAM

H. OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate :Take charge of both the accounting and internal audit services of the LGU

Vision : "LGU- Accounting Department provides easy access of financial information through its own website"

Mission :To encourage professionalized staff; enhanced by a continuous education, making them efficient and effective partners towards development.

Organizational Outcome: To provide services to the management, employee, barangay units, other govt agencies and to the general public in the areas of financial accounting

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
1000-006-3-1-06-001	GENERAL ADMINISTRATION of accounting & other financial related activities & internal audit services review and sign vouchers & other claim journalizing transactions: * General Fund * Economic Enterprise * SEF * Trust Fund * 22 Barangays	ACCOUNTING SERVICES	Disbursement vouchers checks reviewed and signed Journalized and posting of transaction through software program	5000 of DV's pre-audited verifies and signed with no error or revision with in 3 minutes	5,275,038.00	389,330.00	-	-	5,664,368.00
	Preparation of Financial Statements with supporting documents: * Trial balance * Statement of Financial Position * Statement of Financial Performance * Statement of Cash Flows * Statement of Changes in Govt equity * Notes to Financial Statements * Schedule of Cash Advances * Bank Reconciliation		Prepared Financial Statement & Bank Reconciliation and schedule of cash advances	396 of the financial report prepared are verified and signed on or before 15th day of the following month of the quarter		52,500.00			52,500.00
	Preparation of Remittances: *HDMF & GSIS Premium & Loan *Enterprise Bank loan repayment. *SSS Premium, BIR withholding Tax *PhilHealth Premium		Prepared Remittances	252 of remittances prepared verified and signed		54,000.00			54,000.00
	Preparation of Municipal Payrolls	ACCOUNTING SERVICES	Prepared Payroll signed	240 Payrolls prepared and verified		54,000.00			54,000.00
	Certification of Loan Repayments		Issued Certification	30 cert issued/signed		46,000.00			46,000.00
	Preparation of Accountants Advice		Prepared Accountant Advice	605 acct advice prepared verified and signed		36,000.00			36,000.00
	Attendance to conferences, seminars,		Seminars attended	15 sem or travel attended		207,050.00			207,050.00
	Review and Signed Barangay Budget		Brgy Budgets reviewed and signed	22 Brgys reviewed & signed		36,000.00			36,000.00
	Verification of Reports on Special Projects		Verified Reports on Special Projects	300 of Special Projects Verified and Signed		20,000.00			20,000.00
	Review and Sign Abstract of Bidding		Reviewed and Signed Abstract of biddings	600 reviewed and signed		25,000.00			25,000.00
	Receive, sort, prepare, arrange, and submit disbursement vouchers, liquidation report, official report, & others to COA	Original DVs and LRs be submitted to COA	Submit the DV & LR within the first ten (10) days of the ensuing month	5,000 disbursement voucher and liquidation report be submitted to COA		150,000.00	-	-	150,000.00
	Loan Amortization:					-			
	*Lot Acquisition		Amortization Paid			-			
	*Public Market		Amortization Paid			-			
TOTAL ACCOUNTING					5,275,038.00	1,069,880.00	-	-	6,344,918.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL ACCOUNTANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,999,825.63	1,327,052.77	1,440,603.23	2,767,656.00	3,413,244.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	7,133.00	7,133.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	85,727.27	106,272.73	192,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	21,000.00	56,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	22,000.00	-	40,000.00	40,000.00	45,000.00
Overtime and Night Pay	5-01-02-130	100,000.00	71,507.42	78,492.58	150,000.00	150,000.00
Mid-Year Bonus	5-01-02-140	154,470.00	166,946.00	64,416.00	231,362.00	284,437.00
Year End Bonus	5-01-02-140	146,697.00	-	231,362.00	231,362.00	284,437.00
Cash Gift	5-01-02-150	21,000.00	-	40,000.00	40,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	56,000.00	56,000.00	63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	231,746.37	152,521.52	180,453.48	332,975.00	409,589.00
PAG-IBIG Contributions	5-01-03-020	18,268.20	8,800.00	46,732.00	55,532.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	46,893.74	31,504.37	37,865.63	69,370.00	85,331.00
Employees Compensation Insurance Premiums	5-01-03-040	6,230.47	4,503.53	5,096.47	9,600.00	10,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	24,000.00	24,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	-	-	5,000.00	5,000.00	-
TOTAL PERSONAL SERVICES		3,065,331.41	1,965,162.88	2,466,027.12	4,431,190.00	5,275,038.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	245,971.50	169,693.40	16,156.60	185,850.00	201,750.00
Training Expenses	5-02-02-010	3,000.00	15,600.00	4,400.00	20,000.00	30,200.00
Office Supplies Expenses	5-02-03-010	99,932.57	78,388.50	105,111.50	183,500.00	205,370.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,970.00	9,030.00	970.00	10,000.00	10,000.00
Other Supplies and Materials Expense	5-02-03-990	89,976.00	169,690.00	22,010.00	191,700.00	138,000.00
Postage and Courier Services	5-02-05-010	2,760.00	280.00	4,720.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	39,300.00	22,770.00	32,790.00	55,560.00	51,480.00
Internet Subscription Expenses	5-02-05-030	39,400.00	27,791.00	10,609.00	38,400.00	38,400.00
Legal Services	5-02-011-010	450.00	-	3,000.00	3,000.00	3,000.00
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02	4,400.00	11,500.00	1,000.00	12,500.00	25,000.00
Rep & Maint of Machinery & Equipment- ICT Equipment	5-02-13-050-03	10,720.00	6,552.00	5,948.00	12,500.00	25,000.00
Membership Dues & Contri to Organization	5-02-99-060	6,800.00	-	6,100.00	6,100.00	-
Other Maintenance & Operating Expenses	5-02-99-990	167,900.00	99,102.50	132,037.50	231,140.00	336,680.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		716,580.07	610,397.40	344,852.60	955,250.00	1,069,880.00
CAPITAL OUTLAY						
				-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,781,911.48	2,575,560.28	2,810,879.72	5,386,440.00	6,344,918.00

PART 2. EXPENDITURE PROGRAM

I. OFFICE OF THE MUNICIPAL TREASURER

Mandate :To ensure effective and proper execution, implementation of all laws, policies and ordinance governing taxation or Real Property Tax as well as the other local imposition with the Mun. of Barobo.

Vision :A client-friendly department that implements a reasonable revenue generation program for sustainable economy.

Mission :To minimize revenue raising capacity & utilize resource wisely thru consultative process with effective & efficient frontline service providers..

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-005-3-1-05-001	GENERAL ADMINISTRATION, Supervision and control over all treasury-related programs, projects services and activities	Regular function of the treasury office supported and sustained	General Supervision of Tax Collection; acquisition of motorcycle	100% supervised; 1 Single Motor Vehicle acquired	9,204,158.00	1,098,760.00	-	120,000.00	10,422,918.00
			*Number of vouchers, payroll processed	3600 vouchers & payroll processed	-	20,000.00	-	-	20,000.00
			*No. of check issued	3600 checks issued	-	100,000.00	-	-	100,000.00
			*No. of dep slips machine validated	600 deposited slips	-	20,000.00	-	-	20,000.00
			*No. of checks encashed	500	-	25,000.00	-	-	25,000.00
			*No. of cash book posted & updated	26 cash book posted & updated	-	15,000.00	-	-	15,000.00
			*No. of bus. Establishment inspected	900 business establishment inspected	-	35,000.00	-	-	35,000.00
			*No. of weights & measures sealed	150 weights & measures sealed	-	10,000.00	-	-	10,000.00
			*No. of Tricycle & single motors	700 tricycle & single motors	-	50,000.00	-	-	50,000.00
			*e-SRE Maintained	4 quarters maintained	-	65,000.00	-	-	65,000.00
			*No. of Forms submitted	4 forms submitted	-	15,000.00	-	-	15,000.00
			*No. of CTRCD Prepared	150 CTRCD Prepared	-	10,000.00	-	-	10,000.00
			*No. of accountable forms	1500 stubs	-	100,000.00	-	-	100,000.00
			*No. of trainings conducted	1 trainings conducted	-	180,000.00	-	-	180,000.00
			*No. of trainings & seminars attended	20 trngs & sem attended	-	392,000.00	-	-	392,000.00
	Conduct of Business Control and Monitoring Activities Conduct/Supervision of Local Election Activities	Business establishment well-monitored and indexed Local and barangay election well-served	Regular monitoring of business establishment	Business establishment monitored regularly	-	50,000.00	-	-	50,000.00
			Assistance to local and barangay election	Assisted the local and barangay election	-	300,000.00	-	-	300,000.00
					-		-	-	
1000-005-3-1-05-	Revenue Generation Program	Local revenue Increased through campaignsa and establishment of a secure and costumer-friendly office and personnel	Amount of RPT collected	8,000,000.00 RPT Collected	-	80,000.00	-	-	80,000.00
			*No. of IEC Conducted	2 IEC conducted	-	50,000.00	-	-	50,000.00
			*No. of Demand Letters served	1000 demand letters served	-	50,000.00	-	-	50,000.00
1000-005-3-1-05-003	Collection Efficiency Program	Generated income collection from taxes, fees, and other local impositions	Amt of Bus. Tax & other Fees Coll.	15,000000 tax and fees collected	-	250,000.00	-	-	250,000.00
TOTAL- OFFICE OF THE MUNICIPAL TREASURER					9,204,158.00	2,565,760.00	-	120,000.00	11,889,918.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,408,258.36	1,928,207.91	3,384,588.09	5,312,796.00	6,147,060.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		23,093.00	23,093.00	1,896.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	296,818.18	156,000.00	228,000.00	384,000.00	384,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	98,400.00	139,200.00	156,600.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	98,400.00	139,200.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	84,000.00	91,000.00	21,000.00	112,000.00	112,000.00
Performance Enhancement Incentives	5-01-02-080	62,000.00		80,000.00	80,000.00	80,000.00
Mid-Year Bonus	5-01-02-140	257,598.00	322,245.00	122,837.00	445,082.00	512,255.00
Year End Bonus	5-01-02-140	302,467.00		445,082.00	445,082.00	512,546.00
Cash Gift	5-01-02-150	66,000.00		80,000.00	80,000.00	80,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		112,000.00	112,000.00	112,000.00
Retirement & Life Insurance Premiums	5-01-03-010	408,538.12	232,928.01	407,378.99	640,307.00	737,875.00
PAG-IBIG Contributions	5-01-03-020	37,619.20	15,600.00	91,120.00	106,720.00	38,400.00
PHILHEALTH Contributions	5-01-03-030	82,446.04	48,232.98	85,164.02	133,397.00	153,726.00
Employees Compensation Insurance Premiums	5-01-03-040	15,136.74	7,886.51	11,313.49	19,200.00	19,200.00
Provident/Welfare Fund Contributions-EHP	5-01-03-050	-		-		-
Terminal Leave Benefits	5-01-04-030	-		-		-
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		48,000.00	48,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	10,000.00		-	-	-
TOTAL PERSONAL SERVICES		5,194,081.64	2,883,700.41	5,336,376.59	8,220,077.00	9,204,158.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	451,853.19	309,233.24	40,766.76	350,000.00	392,000.00
Training Expenses	5-02-02-010	122,150.00	124,100.00	55,900.00	180,000.00	160,000.00
Office Supplies Expenses	5-02-03-010	142,328.84	40,839.00	160,921.00	201,760.00	270,000.00
Accountable Form Expenses	5-02-03-020	192,500.00	202,240.00	-	202,240.00	330,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	198,800.00	29,976.75	170,023.25	200,000.00	215,000.00
Other Supplies and Materials Expense	5-02-03-990	257,701.00	124,300.00	99,200.00	223,500.00	285,840.00
Other Supplies and Materials Expenses/Business Plates	5-02-03-990	40,800.00		182,500.00	182,500.00	200,000.00
Postage & Courier Services	5-02-05-010	377.00		5,000.00	5,000.00	5,600.00
Telephone Expenses	5-02-05-020	63,550.00	22,500.00	57,500.00	80,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	45,786.00	25,791.00	14,209.00	40,000.00	35,000.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL TREASURER**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040			12,000.00	12,000.00	12,000.00
Rep & Maint of Machinery & Eqpmt (Office Eqpt)	5-02-13-050-02			30,000.00	30,000.00	23,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060-01	6,900.00	6,289.00	33,711.00	40,000.00	35,000.00
Fidelity Bond Premiums	5-02-16-020					50,000.00
Insurance/Vehicle Registration Expense	5-02-16-030	2,527.44		35,000.00	35,000.00	30,400.00
Advertising Expenses	5-02-99-010			10,000.00	10,000.00	11,200.00
Membership Dues & Contri to Organization	5-02-99-060			6,000.00	6,000.00	6,720.00
Other Maintenance & Operating Expenses/RPT	5-02-99-990	218,720.00	265,000.00	335,000.00	600,000.00	300,000.00
Other Maintenance & Operating Expenses/Election Expense	5-02-99-990					180,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		1,743,993.47	1,150,268.99	1,247,731.01	2,398,000.00	2,565,760.00
CAPITAL OUTLAY						
Furnitures & Fixtures- 2 wooden cabinets/12 wooden chairs/desk				80,000.00	80,000.00	
Motor Vehicles- 1 Single Motor		153,000.00		-		120,000.00
TOTAL CAPITAL OUTLAY		153,000.00	-	80,000.00	80,000.00	120,000.00
TOTAL APPROPRIATIONS		7,091,075.11	4,033,969.40	6,664,107.60	10,698,077.00	11,889,918.00

PART 2. EXPENDITURE PROGRAM
J. OFFICE OF THE MUNICIPAL ASSESSOR

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

Vision: To sustainably exert effort through honest services for our Local Government Unit. To increase income, more implementations and developments are expected, a noble contribution.

Mission: To become an active partner for the attainment of financial stability in our municipality, harmonize efforts for an effective delivery of services to the people.

Organizational Outcome: Reliable, effective and integrated real property assessment services.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1000-006-3-1-10-001	GENERAL ADMINISTRATION, Supervision & control over Municipal Assessor PPA's.	General Supervision of RPT	% Implementation of RPT programs, projects and activities	100% Implementation of RPT program, projects and activities	4,219,061.00	307,600.00			4,526,661.00
		Request for APC Bookshelves for office use	APC Bookshelves procured	APC Bookshelves				60,000.00	60,000.00
		Request for 1 unit 3in1 printer for office use	1 unit 3in1 printer procured	1 unit 3in1 printer				65,000.00	65,000.00
	Trainings, Seminars, Orientation, & Audit (Assessment Audit, Tax Campaign, etc.)	Employees Capability Improvements	No. of Trainings, Seminars, Orientation, & Audits attended	Attended 3 trainings, seminars, orientation and audits		275,000.00			275,000.00
1000-006-3-1-10-002	Appraisal & Assessment Program	Appraisal and Assessment of Real Property Services conducted	% Increase on the existing Assessed Value of Real Properties	2% Increase on the existing Assessed Value of Real Properties		350,000.00			350,000.00
	General Revision of Assessment								
	Subscription to Real Property Tax Administration System (RPTAS)	Hired service provider	Subscription of RPTAS services	RPTAS subscribed		180,000.00			180,000.00
TOTAL OFFICE OF THE MUNICIPAL ASSESSOR					4,219,061.00	1,112,600.00	-	125,000.00	5,456,661.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ASSESSOR**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,866,363.33	1,384,155.00	1,047,633.00	2,431,788.00	2,824,344.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	-	-	11,520.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	112,000.00	80,000.00	64,000.00	144,000.00	144,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	47,600.00	34,000.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	47,600.00	34,000.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	42,000.00	-	42,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	24,000.00	-	30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	121,174.00	-	202,649.00	202,649.00	236,898.00
Year End Bonus	5-01-02-140	151,327.00	202,649.00	-	202,649.00	236,898.00
Cash Gift	5-01-02-150	22,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-	-	42,000.00	42,000.00	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	221,461.85	166,179.56	125,635.44	291,815.00	340,304.00
PAG-IBIG Contributions	5-01-03-020	15,970.44	8,000.00	40,636.00	48,636.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	44,871.05	34,604.04	26,190.96	60,795.00	70,897.00
Employees Compensation Insurance Premiums	5-01-03-040	5,705.96	4,000.00	3,200.00	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	-	18,000.00	18,000.00	-
Other Personnel Benefits -Loyalty Pay	5-01-04-990	-	-	-	-	5,000.00
TOTAL PERSONAL SERVICES		2,776,073.63	2,016,787.60	1,697,944.40	3,714,732.00	4,219,061.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	246,552.56	212,159.32	62,840.68	275,000.00	275,000.00
Training Expenses	5-02-02-010	-	-	15,000.00	15,000.00	15,000.00
Office Supplies Expenses	5-02-03-010	44,381.43	39,500.00	165,500.00	205,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	39,200.00	11,360.00	28,640.00	40,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	35,613.50	3,500.00	16,500.00	20,000.00	49,430.00
Postage and Courier Services	5-02-05-010	-	-	5,100.00	5,100.00	2,670.00
Telephone Expenses	5-02-05-020	16,315.00	5,060.00	17,340.00	22,400.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	6,709.00	26,500.00	26,500.00
Rep & Maint of Machinery & Eqpm (Office Equipment)	5-02-13-050	15,000.00	9,992.00	15,008.00	25,000.00	20,000.00
Repair & Maintenance of Building & Other Structures	5-02-13-040	-	-	21,000.00	21,000.00	15,000.00
Rep & Maint- Transportation Equipment- Motor Vehicles	5-02-13-060	3,100.00	-	10,000.00	10,000.00	10,000.00
Repair & Maint of Furniture & Fixtures	5-02-13-070	-	-	5,000.00	5,000.00	5,000.00
Membership Dues & contri to Organization	5-02-99-060	-	-	5,000.00	5,000.00	-
Other MOOE:				-	-	-
General Revision of Assessment	5-02-99-990	151,600.00	45,237.50	204,762.50	250,000.00	350,000.00
Subscription to Real Property Tax Administration System (RPTAS)	5-02-99-990	-	45,000.00	135,000.00	180,000.00	180,000.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		582,548.49	391,599.82	713,400.18	1,105,000.00	1,112,600.00
CAPITAL OUTLAY						
OFFICE FURNITURE						
Aluminum Book shelves/ACP Book Shelves		43,000.00	-	-	-	60,000.00
ICT -1 unit computer Desktop with complete accessories/3n1 Printer		-	-	64,000.00	64,000.00	65,000.00
TOTAL CAPITAL OUTLAY		43,000.00	-	64,000.00	64,000.00	125,000.00
TOTAL APPROPRIATIONS		3,401,622.12	2,408,387.42	2,475,344.58	4,883,732.00	5,456,661.00

PART 2. EXPENDITURE PROGRAM
K. OFFICE OF THE MUNICIPAL HEALTH

Mandate The MHO is responsible in the delivery of health services, rehabilitative, preventive, regulatory & inspectoral services.

Vision An empowered community enjoying quality public health services and a client friendly hospital by the end of the year

Mission To render quality health services through committed and competent health worker especially to the poor and differently abled by the end of the year

Organizational Outcome: HEALTH SERVICES

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-002-3-1-11-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	Health services properly provided with office supplies, equipment & service vehicle procured including payment of salaries & other emoluments for permanent personnel & newly created plantilla including wages of Job Order and other administrative functions	% of Programs, health activities Implemented	100% of Programs, health activities implemented	19,477,847.00	4,548,000.00	-	500,000.00	24,525,847.00
		*Interlocal Health Zone Contribution (LAHDZ IV)	% of meeting conducted	100% conducted as required	-	50,000.00	-		50,000.00
		*Conduct of Local Health Board Meetings	# of LHB Meetings conducted	4	-	100,000.00	-		100,000.00
SUPPORT TO SPECIAL DOH PROGRAM									
3000-002-3-1-11-002	Family Planning Program	Conducted Annual Family Planning Health Education Campaign	# of Family Planning Outreach Program	1	-	50,000.00		-	50,000.00
	Purchase of Family Planning Commodities	Purchahsed of Family Planning Commodities	Procurement of family Planning commodities	# of commodities purchased	-	250,000.00	-	-	250,000.00
3000-002-3-1-11-003	Dental Health Program	Strengthen oral health awareness and service delivery & 16,231 Targetted Dental clients to be provided with promotive, preventive and curative treatment	# of Individuals avail dental health services	minimum of 10 Individuals per month	-	80,000.00	-	-	80,000.00
3000-002-3-1-11-004	Mobile Blood Donation Program	330 potential donors segregated as blood groups in mass blood typing; 66 of qualified donor as standby walk call in donor recruitment; 22 of regular blood donors in donor retention	# of potential donors segregated as	330	-	300,000.00	-	-	300,000.00
			# of qualified donor as standby walk-In/on call	60					
			# of regular blood donors	22					
3000-002-3-1-11-005	National Health Program	Support to National Health Program (Non Communicable disease, Communicable Disease & Immunization)provided	% of National Health PPAs Implemented and enforced	95%	-	100,000.00	-		100,000.00
3000-002-3-1-11-006	HIV/AIDS Prevention and Mitigation Program	Monthly HIV active case finding; 1 symposium/ forum conducted	# HIV Screening done; # symposium/ forum conducted	1 HIV screening & 1 symposium	-	150,000.00	-	-	150,000.00
	Transportation allowance to PLHIV (person living with HIV)	PLHIV travel supported	% of PLHIV travel assistance	100% PLHIV travel asissted	-	180,000.00	-	-	180,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL HEALTH

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
3000-002-3-1-11-007	Community Sanitation Development Program	support to Sanitation provided and 'Service Incentives	Implementation of Sanitation Programs, Projects and Activities	100% Implemented	-	300,000.00	-	-	300,000.00
			# of water source inspected	50					
			# of water samples collected	50					
			# of water source disinfected	40					
			# of water source disinfected	40					
			# of HH w/ doubtful sources practiced jar chlorination	100					
			# of ST Inspected	500					
			# of HH without toilet inspected and cammala for construction	500					
			# of Barangay Certified as ZOD	5					
			# of food establishment inspected	800					
			# of sanitary permit Issued	1000					
			# of Health Certificate Issued	2000					
			# of sanitary complaints attended	60					
			# of cooks/helpers dewormed	200					
3000-002-3-1-11-008	Rabies Immunization Program	100% of target clients High-Risk Personnel (field workers, garbage and tax collector, traffic enforcer) will be given Anti-Rabies Vaccination	Procurement of viles for anti rabies	# of anti rabies vaccination procured	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-009	BHW Welfare and Development Program	Conducted Annual BHW day & Pagpupugay, BHW Incentives & BHW Retirement per Ordinance XXX provided							
	Support to BHW	BHW Incentives	# of BHWs with incentives	BHWs from 22 Barangays Received Incentives quarterly	-	1,491,000.00	-	-	1,491,000.00
		BHW Day and pagppugay supported	Celebration of BHW day & pagpupugay	BHW day celebrated with attendance of BHWs from 22 Barangays					
	Provision of BHW Retirement per Ordinance 17 s. 2020	BHW retirees honored and recognized	observance of BHW Retirement per Ordinance # 17 s. 2020	Incentives provided to qualified BHWs; 95% retirement assistance provided	-	100,000.00	-	-	100,000.00
3000-002-3-1-11-010	Safe Motherhood Program	Womens Health Safe Motherhood supported, Conducted Annual Buntis Congress	% of WHSMF/Maternal Health PPAs Implemented and enforced	95%	-	80,000.00	-	-	80,000.00
3000-002-3-1-11-011	Global Malaria/ Filaria/ Schistomiasis Prevention Program	Malaria/ Filaria-free municipality maintained/ sustained	% control of Global Malaria/ Filaria/ Schistomiasis Program	as needed/arises with 95% Implementation	-	5,000.00	-	-	5,000.00

PART 2. EXPENDITURE PROGRAM

K. OFFICE OF THE MUNICIPAL HEALTH

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-002-3-1-11-012	Mental Health Development Program	Support to mental Health provided	% of Mental Health PPAs Implemented and enforced	95%	-	50,000.00	-	-	50,000.00
3000-002-3-1-11-013	Support to Anti-Smoking Campaign	Support to Anti-Smoking Campaign provided	% of PPAs Implemented and enforced	95%	-	100,000.00	-	-	100,000.00
3000-002-3-1-11-015	Support to Adolescent Health	Adolescent Health/Peer Group Training/ Level 2 Accreditation conducted	Implemented Adolescent Health/Peer Group Training/ Level 2 Accreditation	95%	-	150,000.00	-	-	150,000.00
3000-002-3-1-11-016	Support to Kalingang BANIG PROGRAM	Support to Kalingang Banig program provided	% of Kalingang Banig PPAs Implemented and enforced	95%	-	300,000.00	-	-	300,000.00
3000-002-3-1-11-017	Support to Seal of Local Health Governance	Support to seal of Local Health Governance provided	% of Implementation	95%	-	400,000.00	-	-	400,000.00
3000-002-3-1-11-018	Support to Doctor to the Barrio Program (DTTB)	Support to Doctor to the Barrio Provided	% of Assistance provided	95%	-	240,000.00	-	-	240,000.00
3000-002-3-1-11-021	Medical Outreach Sustainability Program	Yearly Medical Surgical Services to the Barangays conducted	% of Implementation	95%	-	250,000.00	-	-	250,000.00
3000-002-3-1-11-001-001	Support to PhilHealth ALAGA KA Program	Conduct annual PHILHEALTH ALAGA KA program	% of PhilHealth ALAGA Ka Activities PPAs Implemented	95%	-	30,000.00	-	-	30,000.00
TOTAL- OFFICE OF THE MUNICIPAL HEALTH					19,477,847.00	9,354,000.00	-	500,000.00	29,331,847.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	8,393,947.96	4,306,080.39	4,801,367.61	9,107,448.00	10,693,032.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	1,602.77	-	19,873.00	19,873.00	148,469.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	548,727.27	266,636.36	309,363.64	576,000.00	600,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	183,600.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	183,600.00
Clothing/Uniform Allowance	5-01-02-040	161,000.00	154,000.00	14,000.00	168,000.00	175,000.00
Subsistence Allowance	5-01-02-050	258,955.00	96,875.00	335,125.00	432,000.00	450,000.00
Laundry Allowance	5-01-02-060	35,311.08	13,209.85	29,990.15	43,200.00	45,000.00
Performance Enhancement Incentives	5-01-02-080	106,000.00		120,000.00	120,000.00	125,000.00
Hazard Pay	5-01-02-110	1,883,796.16	814,042.36	1,284,063.64	2,098,106.00	2,344,414.00
Mid-Year Bonus	5-01-02-140	687,031.00	684,139.00	76,782.00	760,921.00	891,086.00
Year End Bonus	5-01-02-140	720,688.50		761,318.00	761,318.00	891,891.00
Cash Gift	5-01-02-150	114,750.00		120,000.00	120,000.00	125,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		168,000.00	168,000.00	175,000.00
Other Bonuses and Allowance (Medico-legal)	5-01-02-990	48,500.00		100,000.00	100,000.00	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	924,371.98	518,857.82	576,385.18	1,095,243.00	1,283,800.00
PAG-IBIG Contributions	5-01-03-020	77,390.12	26,800.00	155,741.00	182,541.00	60,000.00
PHILHEALTH Contributions	5-01-03-030	189,731.08	107,286.93	120,889.07	228,176.00	267,455.00
Employees Compensation Insurance Premiums	5-01-03-040	25,615.37	13,439.47	15,360.53	28,800.00	30,000.00
Terminal Leave Benefits	5-01-04-030	656,297.39	15,011.58	511,988.42	527,000.00	700,500.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-	72,000.00	-	72,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	5,000.00	10,000.00	-	10,000.00	5,000.00
TOTAL PERSONAL SERVICES		15,001,915.68	7,179,978.76	9,601,847.24	16,781,826.00	19,477,847.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	691,862.48	249,640.12	300,359.88	550,000.00	800,000.00
Training Expenses	5-02-02-010	163,581.00	55,400.00	279,600.00	335,000.00	650,000.00
Office Supplies Expenses	5-02-03-010	58,153.68	48,934.00	42,116.00	91,050.00	120,000.00
Food Supplies Expenses	5-02-03-050	21,600.00	11,660.00	38,340.00	50,000.00	80,000.00
Drugs and Medicines Expenses	5-02-03-070	263,255.00	48,000.00	1,302,000.00	1,350,000.00	500,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	263,455.00	362,468.00	337,532.00	700,000.00	850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	142,400.00	32,440.00	167,560.00	200,000.00	300,000.00
Other Supplies and Materials Expenses/Spareparts	5-02-03-990	95,500.00		150,000.00	150,000.00	50,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	40,000.00	360,000.00	400,000.00	150,000.00
Water Expenses	5-02-04-010	10,285.00	29,995.00	5.00	30,000.00	50,000.00
Electricity Expenses	5-02-04-020	-	284,632.43	255,367.57	540,000.00	540,000.00
Postage and Courier Services	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	22,250.00	5,850.00	24,150.00	30,000.00	36,000.00
Internet Subscription Expenses (3 offices)	5-02-05-030	47,786.24	15,291.09	32,708.91	48,000.00	180,000.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL HEALTH OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Cable, Satellite & Radio Expenses	5-02-05-040	-		6,000.00	6,000.00	5,000.00
Fidelity Bond Premiums	5-02-16-020					30,000.00
Consultancy Services	5-02-11-030					30,000.00
Legal Services	5-02-11-010	1,500.00		5,000.00	5,000.00	5,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040-03	49,320.00	49,500.00	500.00	50,000.00	150,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050-02	10,128.00		30,000.00	30,000.00	40,000.00
Rep & Maint of Machinery & Eqpmt (Medical/Dental/Lab Eqpmt)	5-02-13-050-11	2,000.00		30,000.00	30,000.00	30,000.00
Rep & Maint of Transportation Eqpmt (Government Vehicle)	5-02-13-061-01	41,450.00		80,000.00	80,000.00	50,000.00
Taxes, Duties and Licenses	5-02-16-010	9,000.00		10,000.00	10,000.00	12,000.00
Insurance Expense	5-02-16-030	19,102.56		30,000.00	30,000.00	35,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,721,120.00	966,700.00	3,200,250.00	4,166,950.00	4,656,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		4,633,748.96	2,200,510.64	6,686,489.36	8,887,000.00	9,354,000.00
CAPITAL OUTLAY						
EQUIPMENT OUTLAY						
Installation of safe and Green Infrastructure (solar energy installation)						500,000.00
Procurement of Olympus Light Microscope				120,000.00	120,000.00	
Procurement of 5 units 1.5/2.0HP Inverter Type Room Airconditioned				325,000.00	325,000.00	
Motor Vehicle - 1 unit Motorcycle		73,684.60		75,000.00	75,000.00	
ICT						
Procurement of 2 units LAPTOP (corei7/i9)				180,000.00	180,000.00	
TOTAL CAPITAL OUTLAY		73,684.60	-	700,000.00	700,000.00	500,000.00
TOTAL APPROPRIATIONS		19,709,349.24	9,380,489.40	16,988,336.60	26,368,826.00	29,331,847.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL HEALTH OFFICE**

PROGRAM/PROJECTS/ACTIVITIES	ACTUAL 1ST SEMESTER	AMOUNT BUDGET 2025	PROPOSED BUDGET 2026
1. Support to Special DOH Program:			
a. Family Planning Program:			
*Family Planning Commodities (Pills, condoms)		30,000.00	50,000.00
b. Dental Health Program		200,000.00	250,000.00
d. Mobile Blood Donation Program		30,000.00	80,000.00
e. National Health Program	73,424.00	200,000.00	300,000.00
f. HIV/AIDS Prevention and Mitigation Program		100,000.00	100,000.00
*Transportation allowance to PLHIV (person living with HIV)	6,300.00	150,000.00	150,000.00
g. Community Sanitation Development Program		-	180,000.00
h. Rabies Immunization Program (Field Workers, Garbage & Tax Collector Traffic Enforcer)	152,950.00	200,000.00	300,000.00
		80,000.00	50,000.00
2. BHW Welfare and Development Program			
a. Support to BHW			
b. Provision of BHW Retirement per Ordinance 17 s. 2020	584,566.00	1,496,950.00	1,491,000.00
3. Safe Motherhood Program		100,000.00	100,000.00
4. Global Malaria/Filaria/Schistosomiasis Prevention Program		50,000.00	80,000.00
5. Mental Health Program	4,500.00	5,000.00	5,000.00
6. Support to Anti-Smoking Campaign	26,460.00	30,000.00	50,000.00
7. Support to Adolescent Health		50,000.00	100,000.00
8. Support to Kalingang BANIG PROGRAM		200,000.00	150,000.00
9. Support to Seal of Health Governance		500,000.00	300,000.00
10. Support to Doctor to the Barrio Program(DTTB)		450,000.00	400,000.00
11. Medical Outreach Sustainability Program	100,000.00	240,000.00	240,000.00
12. Support to PhilHealth ALAGA KA Program		-	250,000.00
	18,500.00	20,000.00	30,000.00
TOTAL	966,700.00	4,131,950.00	4,656,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Mandate :Identify the basic needs of the needy, the disadvantaged and the impoverished

Vision :A community where the low income, vulnerable and disadvantaged families and sector are empowered for a better quality of life.

Mission :To provide and strengthen social protection and promote the right and welfare of the vulnerable and the disadvantaged individuals families and communities to contribute to poverty alleviation and empowerment through implementation of social welfare development policies, programs, projects and services.

Organizational Ou :Delivery Services

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-004-3-2-05-001	GENERAL ADMINISTRATION & implementation of Social Welfare Services Programs & Activities	Social welfare services implemented	% of Programs, Projects and activities implemented	100% Implemented	5,551,180.00	793,000.00			6,344,180.00
		Office Equipment for daily transaction acquired	No. of office equipment acquired	Acquisition of 1 set Desktop Computer with complete accessories and 1 unit Projector				111,000.00	111,000.00
		Attendance to National, Regional and Local Meetings, Trainings and Workshops	% of National, Regional and Local Meetings, Trainings and Workshops attended	100% attended		250,000.00			250,000.00
		Training / Meeting conducted	Number of trainings/ meetings conducted for the staff and recipients	10 training/ meeting conducted		250,000.00			250,000.00
		Support to Social Services	Number of support staff hired for social welfare services	No. of staff hired		111,000.00			111,000.00
3000-004-3-2-05-002	FAMILY COMMUNITY WELFARE PROGRAM	Family Community Welfare Program supported, implemented, and	% of PPAs Implementation	100% implemented					
	<i>*Conduct of Family Day Celebration</i>	Strengthened Families	number of families participated	700 families/ parent attended the celebration		20,000.00			20,000.00
	<i>*Empowerment and Re-affirmation conducted (ERPAT)</i>	ERPAT orientation and organized	number of barangay oriented and organize of ERPAT	4 barangays oriented and organized ERPAT		20,000.00			20,000.00
	<i>*Conduct Parent's Effectiveness Services & Responsible Parenthood</i>	Parent's Effectiveness Service and Responsible Parenthood implemented	number of barangays conducted of Parent's Effectiveness Service	12 barangays conducted of PES and ERPAT		20,000.00			20,000.00
3000-004-3-2-05-004	Support to Solo Parent	solo parents programs and activities supported	% of Program activities and projects implemented	100% Implemented					
	<i>Provision of Financial/ Medical/ Educational Assistance to Solo</i>	assistance provided to solo parents	number of solo parents avail financial educational medical	100 solo parents avail the programs		120,000.00			120,000.00
3000-004-3-2-05-	Risk Resiliency Program	Programs and Activities Conducted	Number of barangays beneficiaries of	6 barangays availed the RISK		30,000.00			30,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-004-3-2-05-007	Child Welfare Program	Child Welfare Program supported, Implemented, and supervised including child welfare-related	% of Implementation	100% Implemented					
	Support to Child Welfare Program	Programs and Activities supported	number of PPA's supported include staff for the Child welfare services	10 PPA's supported include staff for the Child welfare services		75,000.00			75,000.00
	<i>*National Children's Month Celebration</i>	1 National Children's Month conducted	number of children attended the National Children's Month Celebration	300 children attended the National Children's Month Celebration					
	Support to CDW 's	Monthly honorarium given to number CDW's for compensation	Monthly honorarium given to 34 CDW's	Monthly honorarium given to 34 CDW's		897,000.00			897,000.00
	Provision of Special benefits to CDW's with Star Rating	CDW's effort have been recognized and additional benefits	number of CDW/ CDC's recognized	33 CDW's /CDC received star rating		50,000.00			50,000.00
	Provision of Benefits/Incentives to retired CDW's (Ordinance no.11s 2021)	Incentives benefits grant to CDW's	number of CDW's retired from service and receive incentives	Incentives benefits grant to 2 CDW's		50,000.00			50,000.00
	Capacity-Building Trainings to Day Care Workers (such as Roll Out Training of WASH and LEARN , Skills Enhancement Training conducted	number of training to number of CDW's develops skills in teaching	3 trainings to number of 34 CDW's attend skills training	34 CDW attend skills training		50,000.00			50,000.00
	Procurement of learning devices and materials for CDC	learning devices and materials for CDC funded and purchased	number of CDC funded and purchased learning materials and devices	500 CDC learning devices and materials purchased		70,000.00			70,000.00
	Provision of ECCD Card	ECCD Card provided per children	number of child development children avail ECCD cards	1470 CDC avail ECCD cards		30,000.00			30,000.00
	Provision of Intervention Materials for children (DEPED)	Interventions material provided	number of children avail in elementary and highschool provided learning materials	50 children availed learning materials		90,000.00			90,000.00
	Children's Congress cum State of Municipal Children's Report	Recognition a of rights and full participation oof children and youth	number of children attended the'Recognition a of rights and full participation	100 children attended the'Recognition a of rights and full participation		65,000.00			65,000.00
	Conduct of Give Love for Indigent Children	Indigent children access basic services such as food, and lther needs especially living in far flung area.	number indigent children access basic services such as food, and lther needs especially living in far flung area.	70 indigent children access basic services such as food, and lther needs especially living in far flung area.		63,000.00			63,000.00
	Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	1 Adoption and Foster Care forum conducted	number of participants attended in 1 'Adoption and Foster Care forum conducted	25 participants attended in 1 'Adoption and Foster Care forum conduct		15,000.00			15,000.00
	Conduct of Recognition of Barangay BCPC Functionality	BCPC Functional recognized	number of barangays recognized as BCPC Functional	22 barangays recognized as BCPC Functional		45,000.00			45,000.00
	Strengthening of Functionality of LCPC	number of meetings conducted supported	23 LCPC members attend in 4 LCPC quarterly meeting	LCPC members attend in 4 LCPC quarterly meeting		150,000.00			150,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Conduct of Strengthening & Capacitation of Barangay Councils for the Protection of Children (BCPC)	Capacitated BCPC Members to become an efficient and effective advocate of child's rights	% of BCPC Members to capacitate and become an efficient and effective advocate of child's rights and strengthen the functionality BCPC	100% BCPC Members capacitated		40,000.00			40,000.00
	Provision of Financial Assistance to Children in different circumstances, child abuse & trafficking	Financial assistance to Child in difficult circumstance, Child abuse and Trafficking funded and supported	number of Child in difficult circumstance, Child abuse and Trafficking avail financial assistance	20 CICL, Child abuse and Trafficking avail financial assistance		30,000.00			30,000.00
	Conduct capacity building to LCPC Members In Plan Formulation	Capacitated LCPC Members to become an efficient and effective advocate of child's rights especially in the formulation of plans	number of LCPC Members to capacitate and become an efficient and effective advocate of child's rights and strengthen the functionality of LCPC	23 LCPC Members been capacitated to become an efficient and effective advocate of child's rights and strengthen the functionality of LCPC		30,000.00			30,000.00
	Implementation of Juvenile Justice Welfare Act	Conducted CICL-related activities	number of barangays conducted awareness of CICL updated laws in celebration of Juvenile Justice Welfare Month	10 barangays conducted awareness of CICL updated laws In celebration of Juvenile Justice Welfare Month		40,000.00			40,000.00
	Implementation of Municipal Child Welfare Code (JIT Reorientation of updated Mun. Ordinance Child & Youth Welfare Code)	child welfare code and child related activities Implemented and supported	monitor the implementation of child welfare code and child related activities	22 barangays monitor the Implementation of child and youth welfare code		30,000.00			30,000.00
	Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	CICL's provided for the diversion and integration in the community and family	number CICL's provided for the diversion and integration in the community and family	5 CICL's provided with intervention and diversion program in the family and community		50,000.00			50,000.00
	Conduct meeting of LCPC and CFLGA Functionality Assessment	number of meetings conducted for the LCPC and CFLGA functionality Assessment supported and Implemented	23 LCPC members convened for the preparation LCPC and CFLGA functionality assesment conducted	23 LCPC members convened for the preparation LCPC and CFLGA functionality assesment conducted		15,000.00			15,000.00
	Advocacy campaign seminar, forum to barangay of the new laws amended/child protection	Intensified advocacy awareness in the community the updated and amended child protection laws	number of barangays have been conducted Intensified awareness in the community the updated and amended protection laws	22 baranagys have been conducted advocacy seminar in the update and amended protection laws		40,000.00			40,000.00
	Formulation of Comprehensive Juvenile Intervention Plan for FY	Comprehensive Juvenile Intervention Plan FY 226-2028	% of Juvenile Intervention Plan FY 226-2028 formulation	100% formulated		35,000.00			35,000.00
3000-004-3-2-05	Support to Strategic Helpdesks	SHIELD Program supported for the	number activities under SHIELD	80% of the activities under		40,000.00			40,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-004-3-2-05-009	Youth Welfare Program	Youth Welfare Program supported, Implemented, and supervised including youth welfare-related							-
	Conduct of advocacy Other related lawd concerning youth	public awareness of Youth related laws	number of barangays attended /participated the related laws for youth	10 barangays conducted advocacy for youth related		20,000.00			20,000.00
	<i>*Conduct of IEC/Advocacy against Teenage Pregnancy</i>	Proper dissimination conducted	number of participants conduct of Proper dissimination	40 participants conduct of awareness and seminar of child					-
	Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	help the inidgent college students avall educational assistance	number of Indigent college students avall educational assistance (BBKE)	10 inidgents college students avall educational assistance (BBKE)		120,000.00			120,000.00
	Provision of Financial Assistance to CAR CICL	Financial Assistance provided	number of CICL/ CAR provide with financial assistance	10 CICL/ CAR provide with financial assistance		20,000.00			20,000.00
	Youth Congress 2026	Recognizing the vital role and rights of the youth in the community	number of youth participated	100 youth participated		40,000.00			40,000.00
	<i>*Celebration of Linggo ng KABATAAN</i>	Recognizing the vital role and rights of the youth in the community	% of support to Linggo ng Kabataan celebration	100% supported					
	Suport to RRCY (1/3 share of LGU)	1/3 LGU share to RRCY for the CICL referred	1/3 share LGU for the number of CICL' s referred in the RRCY	1/3 share LGU for the 3 CICL' s referred in the RRCY		80,000.00			80,000.00
3000-004-3-2-05-010	Women's Welfare Program	Women's Welfare Program supported, implemented, and							-
	Women's Month Celebration	Celebration supported	number of women participated in Women's month celebration	550 women participated in Women's month celebration		100,000.00			100,000.00
	Strengthening of LCAT-VAWC & Barangay VAW-C	Funcional LCAT VAWC and barangay desk is ensured	number of LCAT and barangays desk strengthened	22 LCAT VAWC and barangay desk strengthened		50,000.00			50,000.00
	Conduct of Quarterly Meeting of Women's Federation	Meetings conducted	number of women attend the meeting	33 women attend meeting		30,000.00			30,000.00
	Provision of Assistance and Facilitation of VAW-C cases	VAWC cases supported	number of VAWC case avall financial assisatnce	number of VAWC case avall financial assisatnce		10,000.00			10,000.00
	Conduct of Capacity Training for Brgy VAW Desk Officer	Trainings conducted for VAW Desk Officers	number of Trainings conducted for 22 VAW Desk Officers	2 trainings conducted for		30,000.00			30,000.00
	Conduct of 18-day Campaign to End Violence Against Women	18 day Campaign funded and provided	number of barangays / women participated the campaign	22 barangays participated participated the 18-day campaign		30,000.00			30,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-004-3-2-05-012	Elderly Welfare Program	Elderly Welfare Program supported, implemented, and supervised including elderly welfare-related councils and committees							
	Support to Elderly Welfare Program	Implemented Elderly Welfare PPAs	% of Elderly Welfare PPA Implemented	100% Implemented		514,014.00			514,014.00
	Provision of Honorarium of SC Federation Pres. & OSCA Head	Support provided	number of SC Federation Pres. & OSCA Head provided	1 SC Federation Pres. & 1 OSCA Head and chapter presidents		168,000.00			168,000.00
	Conduct of Self and Social Enhancement Activities for Elderly	Support activities conducted	number of Self and Social Enhancement Activities for Elderly	3 Self and Social Enhancement Activities for Elderly		50,000.00			50,000.00
	Conduct of Regular Federation Meeting	Meetings conducted	number of Meetings conduct	4 Meetings conducted		70,000.00			70,000.00
	Support to Social Pension Pay-out	Social pension pay out conducted	number of social pension pay out conduct in a year	4 social pension pay out quarterly conduct in a year		200,000.00			200,000.00
	Conduct of Elderly Week Celebration	Celebration supported	number of Senior Citizens participated in Elderly Week celebration	210 Senior Citizens participated in Elderly Week celebration		150,000.00			150,000.00
	Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	Support provided	number of senior citizens 'Provide of Home care, After-care, and Support Services (maintenance medicines, vitamins)	140 senior citizens 'Provide of Home care, After-care, and Support Services (maintenance medicines, vitamins)		30,000.00			30,000.00
	Provision of Burial Assistance to Deceased Senior Citizens	Assistance provided	number of the survivor of the Deceased Senior Citizens avail brulal assistance	100 of the survivor of the Deceased Senior Citizens avail brulal assistance		100,000.00			100,000.00
	Conduct of Implementation of Milestone Award (MO)	Milestone award provided to 10 senior citizens	number of senior citizens receive Milestone award	10 senior citizens receive Milestone award		150,000.00			150,000.00
	Support to Centenarian Support Program	Centenarian Support Program to 3 senior citizens	number of senior citizens receive centenarian benefits	1 senior citizen receive centenarian benefits		40,000.00			40,000.00
	Support to Kalingang Banlg Program								
	<i>*Provision pf Financial Aid to Bedridden Senior Citizens</i>	Provision pf Financial Aid to Bedridden Senior Citizens	number of Senior citizens have been provided financial aid	80 senior citizens provided financial aid		50,000.00			50,000.00
	<i>*Provision of food and non food assistance to bedrideen senior</i>	Provision of food and non food assistance to bedrideen senuor	number of bedridden Senior citizens provided with food and non food .	50 bedridden senior citizens avail foof and non food		50,000.00			50,000.00
3000-004-3-2-05-016	Persons With Disability (PWD) Welfare Program	PWD Welfare Program supported, implemented, and supervised							-
	Support to Person with Disability Welfare Program	PWD PPAs Implemented for the welfare of PWD	% of PPAs Implemented	100% Implemented		310,014.00			310,014.00
	Conduct of PWD Celebration (NDPR)	1 NDRW Celebration conducted	Number of PWD's participated in '1 NDRW week Celebration	100 PWD's participated in '1 NDPR week Celebration		120,000.00			120,000.00

PART 2. EXPENDITURE PROGRAM

I. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Conduct of International Day of Disability Celebration	1 IDD celebration conducted	number of PWD's participated in '1 IDD Celebration	100 PWD's participated in '1 IDD week Celebration		120,000.00			120,000.00
	Conduct of Capability Building/ Trainings (CBID Training, DIDRR Training, Skills and Livelihood Training, etc.)	Trainings conducted and supported (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)	number of PWD's train in (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)	50 PWD's train in (Bangus Culture, Mushroom Production Caregiving, Mental Health, PWD in times of Calamities and Disaster, Sign Language Training, Rag Making, Cellphone Repair Training)		90,000.00			90,000.00
	Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	Public awareness on PWD-related laws	number of PWDs and bussiness establishment are knowledgeable about PWD-related laws	300 PWDs and bussiness establishment are knowledgeable about PWD-related laws		50,000.00			50,000.00
	Conduct of Joint Inspection with DPWH and partner agencies on Implementation of BO 344	Public awareness of Implementation of BP 344	number of bussiness establishments to be inspect in the implementation of BP 344	25 bussiness establishments to be inspect in the implementation of BP 344		20,000.00			20,000.00
	Support to Trainings and Seminars of Women with Disability	women disability supported	number Trainings and Seminars of Women with Disability	4 Trainings and Seminars of Women with Disability		30,000.00			30,000.00
	Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	Assistance provided to 40 indigent PWD's	number of PWD's avail Financial, Medical, Transportation and Burial Assistance	40 PWD's avail Financial, Medical, Transportation and Burial Assistance		60,000.00			60,000.00
	Provision of Educational Assistance to PWD students	Assistance provided to PWD Students	number of PWD's avail educational Assistance	180 PWD's avail educational Assistance		100,000.00			100,000.00
	Conduct of Enhancement for SPED Coordinator	Enhancement SPED supported	number of SPED coordinator conduct enhancement training	3 SPED coordinator conduct enhancement training		50,000.00			50,000.00
	Conduct of Quarterly Meeting for PWD	4 meetings conducted and supported	4 quarterly meeting	4 quarterly meeting		50,000.00			50,000.00
	Provision of Honoraria for PDAO, PWD Federation President, PWD	Honorarium for PDAO, Fed. President, and PWD women		Honorarium for PDAO, Fed. President, and PWD women		252,000.00			252,000.00
	Provision of honoraria for Brgy. PWD Presidents	honorarium for Brgy. Presidents provided (1,500 per qtr. X 20)		honorarium for Brgy. Presidents provided (1,500 per qtr. X 20)		120,000.00			120,000.00
	Support to BANIG Program	Banig Program	number of PWD's avail BANIG Program	30 PWD's avail BANIG Program		100,000.00			100,000.00
	Provision of Assistive Devices	Assistive devices provided to PWD	number of PWDs avail the assistive devices	20 PWDs availed the Assistive devices		100,000.00			100,000.00
3000-004-3-2-05-020	Emergency Assistance Program	PPAs supported, implemented, and supervised							
	Provision of Assistance to Individual in Crisis Situation (AICS)	Assistance provided	number of families provide Assistance to Individual in Crisis Situation (AICS)	1,000 provide Assistance to Individual in Crisis Situation (AICS)		1,400,000.00			1,400,000.00
	Provision and Distribution of	Emergency family food packs	number of families provided	100 families provided		100,000.00			100,000.00

PART 2. EXPENDITURE PROGRAM

L. OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
3000-004-3-2-05-021	Pantawid Pamilyang Pilipino Program (4Ps)	Support to 4P's Program, Projects and Activities	No. of PPAs supported, Implemented, and supervised	8 Pantawid Pamilyang Pilipino Program (4Ps) Program, Project		753,000.00			753,000.00
3000-004-3-2-05-022	Support to KALAHI-CIDSS	Support to Kalahi Project, Programs and Activities	% of KALAHI-CIDSS PPAs supported, Implemented, and supervised	100% KALAHI-CIDSS Program, Project and activities supported, Implemented, and supervised		1,620,575.00			1,620,575.00
	Municipal Orientation (1 meal and 1 snack)	Municipal Orientation Conducted	number of participants attend the Municipal Orientation	50 participants attende the Municipal Orientation		60,000.00			60,000.00
	MDC -Participatory Resource Allocation	MOC-Participatory Resource Allocation	number of participants attend the MOC-Participatory Resource Allocation	50 participants attend the MOC Participatory Resource Allocation		60,000.00			60,000.00
	MCAC Meeting	MCAC meeting conducted	number of participants attend the MCAC meeting	50 participants attend the MCAC meeting		15,000.00			15,000.00
	Sustainability Planning Workshop	Sustainability Planning Workshop conducted	number of participants attend the Sustainability Planning Workshop	30 participants attend the Sustainability Planning Workshop		30,000.00			30,000.00
	Participatory Situation Analysis	Participatory Situation Analysis conducted	number of participants attend the Participatory Situation Analysis	70participants attend the Participatory Situation Analysis		30,000.00			30,000.00
	Volunteer's Day/Congress	Volunteer's Day/Congress conducted	number of participants Volunteer's Day/Congress conducted	30 participants Volunteer's Day/Congress conducted		30,000.00			30,000.00
	Project Development Workshop	Project Development Workshop conducted	number of participants Volunteer's Day/Congress conducted	100 participants attend the Project Development workshop		38,000.00			38,000.00
	Municipal Inter-Agency Committee (MIAC)	Municipal Inter-Agency Committee (MIAC) conducted	number of participants Municipal Inter-Agency Committee (MIAC) conducted	60 participants attend the MIAC		30,000.00			30,000.00
	Municipal Fiduciary (3 times)	Municipal Fiduciary (3 times) conducted	number of participants attend the Municipal Fiduciary (3 times) conducted	70 participants attend the Municipal Fiduciary		30,000.00			30,000.00
	Municipal Accountability Reporting (1 meal & 2 snacks)	Municipal Accountability Reporting conducted	number of participants attend Municipal Accountability Reporting conducted	60 participants attended the Municipal Accountability		34,000.00			34,000.00
3000-004-3-2-05-023	Sustainable Development Program	SLP Program, Project and activities supported, implemented, and supervised	% of SLP Program, Project and activities supported, Implemented, and supervised	100% SLP Program, Project and activities supported, Implemented, and supervised , etc.					
					350,000.00			350,000.00	
					65,000.00			65,000.00	
TOTAL- OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT					5,551,180.00	11,933,603.00	-	111,000.00	17,595,783.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **SOCIAL WELFARE OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,403,441.33	1,384,149.82	1,379,378.18	2,763,528.00	3,224,868.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	7,348.00	7,348.00	293.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	152,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	49,000.00	-	49,000.00	49,000.00
Subsistence Allowance	5-01-02-050	35,850.00	17,400.00	108,600.00	126,000.00	126,000.00
Performance Enhancement Incentives	5-01-02-080	32,000.00		35,000.00	35,000.00	35,000.00
Hazard Pay	5-01-02-110	323,140.48	175,113.29	379,062.71	554,176.00	644,974.00
Mid-Year Bonus	5-01-02-140	180,271.00	231,023.00	-	231,023.00	268,739.00
Year End Bonus	5-01-02-140	213,864.00		231,445.00	231,445.00	268,856.00
Cash Gift	5-01-02-150	31,000.00		35,000.00	35,000.00	35,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		49,000.00	49,000.00	49,000.00
Retirement & Life Insurance Premiums	5-01-03-010	288,096.91	166,238.54	166,267.46	332,506.00	387,020.00
PAG-IBIG Contributions	5-01-03-020	22,416.26	8,400.00	47,018.00	55,418.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	58,361.48	34,617.10	34,654.90	69,272.00	80,630.00
Employees Compensation Insurance Premiums	5-01-03-040	7,979.27	4,260.80	4,139.20	8,400.00	8,400.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			21,000.00	21,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990			10,000.00	10,000.00	5,000.00
TOTAL PERSONAL SERVICES		3,953,620.73	2,235,802.55	2,673,513.45	4,909,316.00	5,551,180.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	256,120.81	137,282.00	326,256.00	463,538.00	250,000.00
Training Expenses	5-02-02-010	160,450.00	67,205.00	182,795.00	250,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	42,743.86	44,116.00	40,884.00	85,000.00	80,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	181,200.00	81,532.00	168,468.00	250,000.00	330,000.00
Other Supplies & Materials Expenses	5-02-03-990	74,992.00	106,100.00	43,900.00	150,000.00	150,000.00
Water Expenses	5-02-03-010		2,127.50	17,872.50	20,000.00	15,000.00
Electricity Expenses	5-02-04-020		9,721.45	10,278.55	20,000.00	20,000.00
Telephone Expenses	5-02-05-020	8,535.00	10,560.00	31,440.00	42,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	28,786.14	15,291.06	24,708.94	40,000.00	24,000.00
Insurance Expenses	5-02-16-030		19,708.14	20,291.86	40,000.00	10,000.00
Rep & Maint of Machinery & Eqpmt (Office Equipment)	5-02-13-050	1,219.00	15,300.00	14,700.00	30,000.00	50,000.00
Repair & Maint of Transportation Equipment	5-02-13-060	69,580.00	19,250.00	80,750.00	100,000.00	90,000.00
Membership Dues & Contribution to Organization	5-02-99-060	-	-	10,000.00	10,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	6,897,079.08	3,223,964.50	6,276,035.50	9,500,000.00	10,640,603.00
TOTAL MAINTENANCE & OTHER OPRTG EXPENSES		7,720,705.89	3,752,157.65	7,248,380.35	11,000,538.00	11,933,603.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: SOCIAL WELFARE OFFICE

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
CAPITAL OUTLAY						
ICT EQUIPMENT						
1 set Desktop Computer with complete accessories- PWD				-		60,000.00
OFFICE EQUIPMENT				-		
1 unit Projector with Tripod (MSWD Office)				-		51,000.00
Smart TV "50"				60,000.00	60,000.00	
TOTAL CAPITAL OUTLAY		-	-	60,000.00	60,000.00	111,000.00
TOTAL APPROPRIATIONS		11,674,326.62	5,987,960.20	9,981,893.80	15,969,854.00	17,595,783.00

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

WORK AND FINANCIAL PLAN (OTHER MOOE) 2026

Office: MUNICIPAL SOCIAL WELFARE

PROGRAM/PROJECTS/ACTIVITIES	BUDGET 2026
GENERAL ADMINISTRATION OF SOCIAL WELFARE & DEV'T. SERVICES	
Support to Social Welfare & Development Program	111,000.00
GENDER AND DEVELOPMENT/LOCAL CHILD PROTECTION FOR CHILDREN	
1. FAMILY COMMUNITY WELFARE PROGRAM	60,000.00
Conduct of Family Day Celebration	20,000.00
Empowerment and Re-affirmation conducted (ERPAT)	20,000.00
Conduct Parent's Effectiveness Services & Responsible Parenthood	20,000.00
2. SUPPORT TO SOLO PARENTS SECTOR	120,000.00
Provision of Financial/ Medical/ Educational Assistance to Solo Parent Families	120,000.00
3. CHILD WELFARE PROGRAM	2,000,000.00
Support to Child Welfare Program	75,000.00
Support to Child Development Workers (CDWs)	897,000.00
Provision of Special Benefits to CDW's with Star Rating	50,000.00
Provision of Benefits/ Incentives to retired CDW's (Ordinance No. 11, Series 2021)	50,000.00
Conduct of Capacity-Building Trainings to Day Care Workers	50,000.00
Procurement of Learning Devices and Materials for Child Development Centers (CDCs)	70,000.00
Provision of Early Childhood Care and Development (ECCD) Card	30,000.00
Provision of Intervention Materials for children (DepEd)	90,000.00
Conduct of Children's Congress cum State of Municipal Children's Report	65,000.00
Conduct of Give Love for Indigent Children	63,000.00
Conduct of Adoption and Foster Care Advocacy/ Forum to Barangays	15,000.00
Conduct of Recognition of Barangay BCPC Functionality	45,000.00
Strengthening of Functionality of LCPC	150,000.00
Conduct of Strengthening & Capacitation of Barangay Councils for the Protection of Children (BCPC)	40,000.00
Provision of Financial Assistance to Children in different circumstances, child abuse & trafficking	30,000.00
Conduct capacity building to LCPC Members in Plan Formulation	30,000.00
Implementation of Juvenile Justice Welfare Act	40,000.00
Implementation of Municipal Child Welfare Code (JIT Reorientation of updated Mun. Ordinance Child &	30,000.00

Office: MUNICIPAL SOCIAL WELFARE	BUDGET 2026
Conduct of Diversion and Integration Program for CICL/ Child Trafficking/ Child Labor	50,000.00
Conduct meeting of LCPC and CFLGA Functionality Assessment	15,000.00
Advocacy campaign seminar, forum to barangay of the new laws amended/child protection	40,000.00
Formulation of Comprehensive Juvenile Intervention Plan for FY 2026-2028	35,000.00
Support to SHIELD Program	40,000.00
4. YOUTH WELFARE PROGRAM	280,000.00
Conduct of advocacy Other related lawd concerning youth	20,000.00
Conduct of Educational Assistance (BBBK) to College Students and Indigent Students	120,000.00
Provision of Financial Assistance to CAR CICL	20,000.00
Conduct of Youth Congress 2026	40,000.00
Support to RRCY (1/3 share of LGU)	80,000.00
5. WOMEN'S WELFARE PROGRAM	250,000.00
Women's Month Celebration	100,000.00
Strengthening of LCAT-VAW-C & Barangay VAW-C	50,000.00
Conduct of Quarterly Meeting of Women's Federation	30,000.00
Provision of Assistance and Facilitation of VAW-C cases	10,000.00
Conduct of Capacity Training for Brgy VAW Desk Officer	30,000.00
Conduct of 18-day Campaign to End Violence Against Women	30,000.00
TOTAL GAD/LCPC	2,821,000.00
6. RISK RESILIENCY PROGRAM through PROJECT LAWA & BINHI	30,000.00
7. EMERGENCY ASSISTANCE PROGRAM	1,500,000.00
Provision of Assistance to Individual in Crisis Situation (AICS)	1,400,000.00
Provision & Distribution of Emergency Family Food Packs	100,000.00
8. PANTAWID PAMILYANG PILIPINO PROGRAM (4P's)	753,000.00
Support to 4P's Program, Projects and Activities	
9. KAPIT-BISIG LABAN SA KAHIRAPAN (KALAHI)	1,977,575.00
Support to Kalahi Project, Programs and Activities	
10. SUSTAINABLE DEV'T LIVELIHOOD PROGRAM (SLP)	415,000.00
Support to SLP	350,000.00
Provision of Livelihood Interventions to New SLPA's and /or Existing SLPAs with Outstanding	65,000.00

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

WORK AND FINANCIAL PLAN (OTHER MOOE) 2026

Office: MUNICIPAL SOCIAL WELFARE

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2026</i>
12. ELDERLY WELFARE PROGRAM	
Support to Elderly Welfare Program	514,014.00
Provision of Honorarium of SC Federation Pres. & OSCA Head	168,000.00
Conduct of Self and Social Enhancement Activities for Elderly	50,000.00
Conduct of Regular Federation Meeting	70,000.00
Support to Social Pension Pay-out	200,000.00
Conduct of Elderly Week Celebration	150,000.00
Provision of Home Care, After-Care, and Support Services (Maintenance Medicines, Vitamins)	30,000.00
Provision of Burial Assistance to Deceased Senior Citizens	100,000.00
Conduct of Implementation of Milestone Award (MO)	150,000.00
Support to Centenarian Support Program	40,000.00
Support Banig Program	
*Provision of Financial Aid to Bedridden Senior Citizen	50,000.00
*Provision of food & non-food assistance to bedridden senior citizen	50,000.00
TOTAL	1,572,014.00

Republic of the Philippines
Province of Surigao del Sur
MUNICIPALITY OF BAROBO
WORK AND FINANCIAL PLAN (OTHER MOOE) 2026

Office: MUNICIPAL SOCIAL WELFARE

<i>PROGRAM/PROJECTS/ACTIVITIES</i>	<i>BUDGET 2026</i>
13. PERSON WITH DISABILITY WELFARE PROGRAM	
Support to Person with Disability Welfare Program	310,014.00
Conduct of PWD Celebration (NDPR)	120,000.00
Conduct of International Day of Disability Celebration	120,000.00
Conduct of Capability Building/ Trainings (CBID Training , DIDRR Training, Skills and Livelihood Training, etc.)	90,000.00
Conduct of Symposium/ EIC/ Advocacy/ Orientation of PWD-related laws to Barangays, Business Establishments, PWD Officers and Members	50,000.00
Conduct of Joint Inspection with DPWH and partner agencies on implementation of BO 344	20,000.00
Support to Trainings and Seminars of Women with Disability	30,000.00
Provision of Financial, Medical, Transportation and Burial Assistance to PWDs	60,000.00
Provision of Educational Assistance to PWD students	100,000.00
Conduct of Enhancement for SPED Coordinator	50,000.00
Conduct of Quarterly Meeting for PWD	50,000.00
Provision of Honoraria for PDAO, PWD Federation President & PWD Women Fed President	252,000.00
Provision of Honoraria for Barangay PWD Presidents	120,000.00
Support to BANIG Program	100,000.00
Provision of Assistive Devices	100,000.00
TOTAL	1,572,014.00
TOTAL OTHER MOOE	10,640,603.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL AGRICULTURE

Mandate :Provide technical assistance and access to resources in production, processing and marketing of agricultural & fishery products.

Vision :An empowered, dynamic, cooperative, diversified, Income and food sufficient farming andfishing community.

Mission :To ensure effective and efficient techno-How Services, Promote sustainable management of Agri-Fishery Resources, Initiate viable livelihood projects, and participatory linkages/coordination.

Organizational Outcome: Participation in agricultural development, productivity and sustainability in agri-fishery resources utilization.

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-001-3-2-03-001	GENERAL ADMINISTRATION, Office Operations, and Implementation of agricultural/aqua cultural extension services	General supervision conducted, include salaries and wages of permanent, contract of service and job order employees. Office supplies and equipment,, Internet and communication allowance, repair and maintenance and fuel of office/vehicle provided	% of policies/strategies implemented & % of Agricultural PPAs	85 % of policies/strategies implemented & 90 % of Agricultural PPAs	6,007,612.00	1,292,730.00			7,300,342.00
		Attendance to National, Regional, Provincial and other agri-marine related Trainings and Seminars	% of attendance	95% attended		593,000.00			593,000.00
		Acquisition of ICT Equipment and Vehicle for office transaction	Acquisition of Laptop	1 unit of Laptop acquired				70,000.00	70,000.00
			Acquisition of Motor Vehicle	1 Unit Motor Vehicle acquired				100,000.00	100,000.00
		Protection/Welfare of Dog's Implementation	Dog Catching Activity	22 barangay		196,725.00			196,725.00
			# of rabies vaccine purchased	195 vials		130,000.00			130,000.00
		Support to Livestock Special Projects, Programs and Activities	# of Livestock Special Projects, Programs and Activities conducted	Conduct of artificial insemination, massive rabies vaccination, dog castration/spay activity and purchase of biologics		126,750.00			126,750.00
		Support Community Alliance for Sustainable Ecosystem (CCAUSE)	% of CCAUSE activities	95% Implemented		150,000.00			150,000.00
			CCAUSE Alliance contribution	yearly contribution		37,500.00			37,500.00
		Support to SAAD	# of recipient of SAAD project and activity	12 recipient		100,780.00			100,780.00
		Support to FishCoral	# of organization distributed with seaweeds materials	6 Fisherfolks association		80,100.00			80,100.00
			No. of training/s conducted	1 training on value adding		20,000.00			20,000.00

PART 2. EXPENDITURE PROGRAM

M. OFFICE OF THE MUNICIPAL AGRICULTURE

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Coda	Program/Project/Activity Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Maintenance of Municipal Nursery	% PPAs Implemented	100% implemented		960,345.00			960,345.00
8000-001-3-2-03-002	Farmers and Fisherfolk Competency Enhancement Program	Enhanced competency of farmers and fisherfolks	No. of trainings and other related activities	18 scheduled trainings and related activities		100,000.00			100,000.00
8000-001-3-2-03-003	Support to Banner Program (Rice, Corn, HVCDP, Organic and Livestock, Fisheries)	Agri-Marine Supply	% of PPAs Implementation	95% implemented		266,750.00			266,750.00
8000-001-3-2-03-004	Coastal Resource Management Program	Implementation of War Against Illegal Fishing and CRM Plan	# of Seaborne Patrol	12 seaborne patrol		677,060.00			677,060.00
			# of IEC conducted	3 IEC on barangay		33,750.00			33,750.00
8000-001-3-2-03-005	Support to Municipal Agriculture and Fisheries Council (MAFC)	MAFC PPAs Implemented	# Quarterly Meeting conducted	4 Meetings		117,675.00			117,675.00
			# of CSO accredited with honorarium for Chairman	70% CSO accredited with honorarium		198,000.00			198,000.00
TOTAL OFFICE OF THE MUNICIPAL AGRICULTURE					6,007,612.00	5,081,165.00	-	170,000.00	11,258,777.00

PART 2. EXPENDITURE PROGRAM**2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES**Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	2,852,484.00	1,756,618.00	1,752,014.00	3,508,632.00	4,086,108.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	1,015.64	-	5,704.00	5,704.00	-
Personnel Economic Relief Allowance (PERA)	5-01-02-010	191,818.18	108,000.00	108,000.00	216,000.00	216,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	63,000.00	-	63,000.00	63,000.00
Performance Enhancement Incentives	5-01-02-080	42,000.00		45,000.00	45,000.00	45,000.00
Mid-Year Bonus	5-01-02-140	196,975.00	292,938.00	-	292,938.00	340,509.00
Year End Bonus	5-01-02-140	254,932.00		292,938.00	292,938.00	340,509.00
Cash Gift	5-01-02-150	41,000.00		45,000.00	45,000.00	45,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		63,000.00	63,000.00	63,000.00
Retirement & Life Insurance Premiums	5-01-03-010	343,036.91	210,862.88	210,858.12	421,721.00	490,333.00
PAG-IBIG Contributions	5-01-03-020	26,947.94	10,800.00	59,487.00	70,287.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	68,965.02	43,922.48	43,936.52	87,859.00	102,153.00
Employees Compensation Insurance Premiums	5-01-03-040	9,896.92	5,400.00	5,400.00	10,800.00	10,800.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990	-		27,000.00	27,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990	10,000.00			-	-
TOTAL PERSONAL SERVICES		4,258,271.61	2,573,141.36	2,739,937.64	5,313,079.00	6,007,612.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	539,418.68	393,896.04	225,603.96	619,500.00	593,000.00
Training Expenses	5-02-02-010	215,800.00	82,755.00	376,845.00	459,600.00	516,800.00
Office Supplies Expenses	5-02-03-010	37,512.05	10,879.00	62,146.00	73,025.00	65,850.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	111,000.00	86,659.50	169,040.50	255,700.00	234,050.00
Other Supplies and Materials Expense	5-02-03-990	51,642.00	52,105.00	150,395.00	202,500.00	208,380.00
Agricultural & Marine Supplies Expenses	5-02-03-100	71,945.00	37,680.00	224,620.00	262,300.00	266,750.00
Telephone Expenses	5-02-05-020	9,650.00	7,920.00	8,880.00	16,800.00	19,800.00
Internet Subscription Expenses	5-02-05-030	30,000.00	12,500.00	17,500.00	30,000.00	30,000.00
Cable, Satellite & Radio Expenses	5-02-05-040	-		-		
Rep & Maint of Machinery & Equipment- Office Equipment	5-02-13-050-02	3,000.00		31,000.00	31,000.00	31,000.00
Repair & Maint of Transportation Equipment- Motor Vehicle	5-02-13-060-01	20,791.60	52,040.00	183,460.00	235,500.00	191,750.00
Repair & Maint of Transportation Equipment- Watercrafts	5-02-13-060-04	31,345.00	31,720.00	32,580.00	64,300.00	65,700.00
Insurance Expense	5-02-16-030	6,934.12	-	29,550.00	29,550.00	29,400.00
Other Maintenance & Operating Expenses	5-02-99-990	1,697,720.00	1,063,734.00	1,345,064.00	2,408,798.00	2,668,685.00
TOTAL MAINT & OTHER OPERATING EXPENSES		2,826,758.45	1,831,888.54	2,856,684.46	4,688,573.00	4,921,165.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL AGRICULTURE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Current Year Estimate 2025				BUDGET YEAR 2026 Proposed (7)
		Past Year 2024 Actual (3)	First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
CAPITAL OUTLAY						
OFFICE EQUIPMENT						
2.0HP Split Type Inverter Airconditioning unit w/installation				55,000.00	55,000.00	-
Speaker with amplifier				60,000.00	60,000.00	
ICT				-		
LAPTOP						70,000.00
4 units LAPTOPS			107,400.00	112,600.00	220,000.00	
OTHER PPEs				-		
1 unit Vehicle- Medium duty truck		1,419,870.00		-		
						-
TOTAL CAPITAL OUTLAY		1,419,870.00	107,400.00	227,600.00	335,000.00	70,000.00
TOTAL APPROPRIATIONS		8,504,900.06	4,512,429.90	5,824,222.10	10,336,652.00	10,998,777.00

OTHER MOOE

GENDER AND DEVELOPMENT:	PROPOSED 2026
*War Against Illigal Fishing (WAIF) Coastal Resources Mgt. Plan (CRMP)	710,810.00
*Municipal Agriculture & Fisheries Council (MAFC)	315,675.00
*Support Community Alliance for Sustainable Ecosystem (CCAUSE)	187,500.00
*Support to Special Areas for Agri-Dev't (SAAD)	100,780.00
*Support to FishCORAL	100,100.00
*Support to Livestock Special Projects, Programs and Activities	126,750.00
*Protection/Welfare of Dog's Implementation	326,725.00
*Maintenance of Municipal Nursery	800,345.00
TOTAL	2,668,685.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

Mandate :Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in Infrastructure development and public works in general and responsible in the supervision and control activities such as concern & maintenance of the Equipment pool premises, strenthening of the equipment pool services & ensuring that all qpmts are well keep and in good condition.

Vision :Fostered Development support on Infrastructure projects for the Municipality of Barobo and office managing and responsible in undertaking measures to strengthen the revenue generation activities of the Heavy Equipment.

Mission :To provide technical skills in engineering for a priority and healthy public works infrastructure and provide excellent services at all times by keeping the equipment in a well maintained manner.

Organizational Outcome: Accountable, Transparent, Participative and effective local governance

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref	Program/Project/Activity		Performance Output	Target for the Budget	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
Code	Description	Major Final Output	Indicator	Year					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
8000-005-3-1-10-001	GENERAL ADMINISTRATION AND SUPERVISION -- Office Operations, and Implementation of Internal and external engineering services	Supervising & control construction maintenance, improved and repaired roads, bridges and public works projects of the LGU concerned & other related services implemented with office supplies, equipment	% of Implementation	100%	5,574,469.00	519,400.00			6,093,869.00
		ICT Equipment for office daily transaction	Acquisition of Desktop with complete accessories (HD)	Acquired 1 unit Desktop with complete accessories (HD)				130,000.00	130,000.00
		Survey Report, detailed engineering design, POW, and DUPA.	Percentage of infrastructure projects completed according to standards, within project budget and schedule.	100%		80,000.00			80,000.00
		Implementation of Building Code	Number of Permits Issued.	100%		50,000.00			50,000.00
		Project Monitoring Report	Number of Project Supervised and Monitored.	100%		200,000.00			200,000.00
		Office Equipment properly managed	Properly maintained and In good condition	100% operational		20,000.00			20,000.00
		Well Maintained Vehicles (Motorcycle)	Vehicles are in good condition	100% operational		100,000.00			100,000.00
		Official Travel, Seminars and Trainings attended	# of travels, seminars and training	100%		300,000.00			300,000.00
TOTAL OFFICE OF THE MUNICIPAL ENGINEER					5,574,469.00	1,269,400.00	-	130,000.00	6,973,869.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

Mandate :Initiate, review and recommend changes in policies and objectives, plans and programs, techniques, procedure and practices in infrastructure development and public works in general and responsible in the supervision and control activities such as concern & maintenance of the Equipment pool premises, strenthening of the equipment pool services & ensuring that all equipments are well keep and in good condition.

Vision :Fostered Development support on Infrastructure projects for the Municipality of Barobo and office managing and responsible in undertaking measures to strengthen the revenue generation activities of the Heavy Equipment

Mission :To provide technical skills in engineering for a priority and healthy public works Infrastructure and provide excellent services at all times by keeping the equipment in a well maintained manner.

Organizational Outcome: Accountable, Transparent, Participative and effective local governance

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS	MOOE	FE	CO	
					(6)	(7)	(8)	(9)	
	Implementation of all locally-funded projects, viz (20% EDF fund)								
	SOCIAL DEVELOPMENT								
1000-003-3-1-09-004	Loan Amortization (Municipal Government Center)	Loan Amortization (Municipal Government Center) complied	% of loan amortization payment	Jan-Dec 2026				9,500,000.00	9,500,000.00
3000-002-3-1-11-025-003	Construction of Barangay Health Center @ Unlad, Barobo, SDS	Engineering & Infrastructure Management Services	Unlad BHS constructed	Jan-Dec 2026				3,000,000.00	3,000,000.00
3000-002-3-1-11-025-002	Construction of Barangay Health Center @ Guinhalinan, Barobo, SDS	Engineering & Infrastructure Management Services	Guinhalinan BHS constructed	Jan-Dec 2026				500,000.00	500,000.00
	Construction of Breastfeeding Kiosk								
3000-002-3-1-11-026-001	-Terminal	Engineering & Infrastructure Management Services	Terminal Breastfeeding Kiosk constructed	Jan-Dec 2026				100,000.00	100,000.00
3000-002-3-1-11-026-002	-Public Market	Engineering & Infrastructure Management Services	Public Market Breastfeeding Kiosk constructed	Jan-Dec 2026				100,000.00	100,000.00
3000-002-3-1-11-028-001	Installation of Transformer (Super Health Center)	Engineering & Infrastructure Management Services	Transformer (Super Health Center) Installed	Jan-Dec 2026				300,000.00	300,000.00
3000-003-3-2-05-001-003	Improvement of Smart House Laboratory @ Primary Care Facility, Purok 1B, Poblacion, Barobo, SDS	Engineering & Infrastructure Management Services	Transformer (Super Health Center) Installed	Jan-Dec 2026				400,000.00	400,000.00
8000-005-3-1-10-008	Rehabilitation of Barangay Water System								
8000-005-3-1-10-008-001	-Barangay Guinhalinan	Engineering & Infrastructure Management Services	Community with access to sufficient, safe, and potable water	Jan-Dec 2026				75,000.00	75,000.00
8000-005-3-1-10-008-002	-Barangay San Jose	Engineering & Infrastructure Management Services	Community with access to sufficient, safe, and potable water	Jan-Dec 2026				75,000.00	75,000.00
Total Social Development								14,050,000.00	14,050,000.00

PART 2. EXPENDITURE PROGRAM
N. OFFICE OF THE MUNICIPAL ENGINEER
1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	ECONOMIC SERVICES								
8000-005-3-1-10-001-049	Equity for Road Right of Way and Crop Damage	Engineering & Infrastructure Management Services	Road Right of Way and Crop Damage expenses provided	Jan-Dec 2026				500,546.00	500,546.00
1000-001-3-3-07-046	<i>Tourism Development Program</i>								
1000-001-3-3-07-046-001	-Construction of Gamut Tourism Information Center & Ticket Booth	Engineering & Infrastructure Management Services	Gamut Tourism Information Center & Ticket Booth constructed	Jan-Dec 2026				200,000.00	200,000.00
1000-001-3-3-07-046-002	-Construction of Barangay Dapdap Tourism Ticket Booth	Engineering & Infrastructure Management Services	Barangay Dapdap Tourism Ticket Booth constructed	Jan-Dec 2026				200,000.00	200,000.00
1000-001-3-3-07-046-004	Construction of Tourism Material Recovery Facility at Bogac Cold Spring	Engineering & Infrastructure Management Services	Tourism Material Recovery Facility at Bogac Cold Spring) constructed	Jan-Dec 2026				200,000.00	200,000.00
1000-001-3-3-07-046-005	Construction of Bogac Cold Spring Perimeter Fence	Engineering & Infrastructure Management Services	Bogac Cold Spring Perimeter Fence construction	Jan-Dec 2026				1,000,000.00	1,000,000.00
1000-001-3-3-07-046-007	Construction of Food Stalls along the Gastronomy Site @ Mun Tourism Port	Engineering & Infrastructure Management Services	Food Stalls along the Gastronomy Site at Municipal Tourism Port constructed	Jan-Dec 2026				2,000,000.00	2,000,000.00
8000-007-3-1-01-010-001	Construction of Night Market and Recreation Hub Phase 2, Purok 4B, Poblacion, Barobo, SDS	Engineering & Infrastructure Management Services	Riverbank erosion prevented and safety of swimmers and divers ensured	Jan-Dec 2026				13,200,000.00	13,200,000.00
8000-006-3-3-01-006-003	Site Development Plan Formulation and Approval for Municipal Memorial Park	Engineering & Infrastructure Management Services	Site Development Plan for Municipal Memorial Park formulated and approved	Jan-Dec 2026				500,000.00	500,000.00
8000-006-3-3-01-006-005	Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping)	Engineering & Infrastructure Management Services	Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping) improved	Jan-Dec 2026				1,000,000.00	1,000,000.00
8000-006-3-3-01-006-006	Rehabilitation of Municipal Fishport (Wharf, Repainting & Office Rehabilitation)	Engineering & Infrastructure Management Services	Municipal Fishport (Wharf, Repainting, and Office Rehabilitation) rehabilitated	Jan-Dec 2026				200,000.00	200,000.00
8000-001-3-2-03-001-004	Provision of Farm Production Inputs to Farmers	Engineering & Infrastructure Management Services	General supervision conducted	Jan-Dec 2026				1,300,000.00	1,300,000.00
8000-001-3-2-03-001-005	Distribution of Fishing Gears to Municipal Fisherfolks	Engineering & Infrastructure Management Services	General supervision conducted	Jan-Dec 2026				350,000.00	350,000.00
8000-001-3-2-03-011-002	Installation of Water System @ Sua Multispecies Hatchery Phase II (Agriculture)	Engineering & Infrastructure Management Services	Water System at Sua Multispecies Hatchery (Agriculture) - Phase II Installed	Jan-Dec 2026				450,000.00	450,000.00
8000-001-3-2-03-011-003	Installation of Electrical System @ Sua Multispecies Hatchery Phase II (Agriculture)	Engineering & Infrastructure Management Services	Electrical System at Sua Multispecies Hatchery (Agriculture) - Phase II installed	Jan-Dec 2026				600,000.00	600,000.00
8000-001-3-2-03-001-001	Installation of Floating Guardhouse @ Municipal Fish Sanctuary	Engineering & Infrastructure Management Services	General supervision conducted	Jan-Dec 2026				1,300,000.00	1,300,000.00
Sub-Total Economic Services								23,000,546.00	23,000,546.00

PART 2. EXPENDITURE PROGRAM
N. OFFICE OF THE MUNICIPAL ENGINEER
1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	<i>Rehabilitation/Improvement of Roads and Bridges</i>								
	Roads								-
8000-005-3-1-10-001-014	ARC Roads (SANVIWAS)	Engineering & Infrastructure Management Services	ARC Road (SANVIWAS) rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-015	ARC Roads (D'SANJOVIER)	Engineering & Infrastructure Management Services	ARC Road (D'SANJOVIER) rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-016	Dughan - Gamut - Cabacungan	Engineering & Infrastructure Management Services	Dughan -- Gamut -- Cabacungan rehabilitated/Improved	Jan-Dec 2026				140,000.00	140,000.00
8000-005-3-1-10-001-017	Mamis - Javier	Engineering & Infrastructure Management Services	Mamis -- Javier rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-018	Diversion Road 1 and 2	Engineering & Infrastructure Management Services	Diversion Road 1 and 2 rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-019	Javier - Guinhallinan - Bahi	Engineering & Infrastructure Management Services	Javier -- Guinhallinan -- Bahi rehabilitated/Improved	Jan-Dec 2026				140,000.00	140,000.00
8000-005-3-1-10-001-029	Javier - Bahi (via Purok -3)	Engineering & Infrastructure Management Services	Javier -- Guinhallinan -- Bahi rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-020	Gamut - Unidad - Sua	Engineering & Infrastructure Management Services	Gamut -- Unidad -- Sua rehabilitated/Improved	Jan-Dec 2026				150,000.00	150,000.00
8000-005-3-1-10-001-025	Garden, Tambis	Engineering & Infrastructure Management Services	Garden, Tambis rehabilitated/improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-022	Kinayan - Causwagan	Engineering & Infrastructure Management Services	Kinayan -- Causwagan rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-023	Amaga (Kaoringnan)	Engineering & Infrastructure Management Services	Kaoringnan, Amaga rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-024	Sitio Malinao - Tambis	Engineering & Infrastructure Management Services	Sitio Malinao, Tambis rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-026	Purok 2, Sudlon - Spring, San Vicente	Engineering & Infrastructure Management Services	Purok 2, Sudlon - Spring, San Vicente rehabilitated/Improved	Jan-Dec 2026				120,000.00	120,000.00
8000-005-3-1-10-001-027	San Roque - Sitio Nuevo Paraiso, Gamut	Engineering & Infrastructure Management Services	San Roque - Sitio Nuevo Paraiso, Gamut rehabilitated/Improved	Jan-Dec 2026				150,000.00	150,000.00
8000-005-3-1-10-001-028	Argentina, San Vicente - Caisiman, San Jose	Engineering & Infrastructure Management Services	Argentina, San Vicente - Caisiman, San Jose rehabilitated/improved	Jan-Dec 2026				150,000.00	150,000.00
8000-005-3-1-10-001-048	Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real Time Kinematics) with Built-in Camera, Model: SV1	Engineering & Infrastructure Management Services	Precision Multi-Frequency Hybrid Smartviewer RTK (Real-Time Kinematics) with Built-in Camera, Model: SV1 procured	Jan-Dec 2026				2,000,000.00	2,000,000.00
Sub-Total Economic Services								3,930,000.00	3,930,000.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Program/Project/Activity Description	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026				TOTAL (10)
					PS (6)	MOOE (7)	FE (8)	CO (9)	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Barangay Economic Development Assistance (22 brgys)								
8000-005-3-1-10-001-050	*Amaga – Rehabilitation of Barangay Multipurpose Hall (Phase 2)	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall (Phase 2) rehabilitated	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-051	*Bahi - Improvement of BPAT Building	Engineering & Infrastructure Management Services	BPAT Building Improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-052	*Cabacungan – Construction of Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo,	Engineering & Infrastructure Management Services	Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-054	*Campbagang – Improvement of Multipurpose Building (Office of the Lupong Tagapamayapa)	Engineering & Infrastructure Management Services	Multipurpose Building (Office of the Lupong Tagapamayapa) Improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-056	* Dughan- Improvement of Barangay Multi Purpose Covered Court (Bleachers)	Engineering & Infrastructure Management Services	Barangay Multipurpose Covered Court (Bleachers) Improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-057	* Gamut- Installation of Solar Streetlights	Engineering & Infrastructure Management Services	Solar Streetlights Installed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-058	*Guinhalinan - Installation of Barangay Solar Street lights	Engineering & Infrastructure Management Services	Solar Streetlights Installed					200,000.00	200,000.00
8000-005-3-1-10-001-059	*Javier - Improvement of Barangay Multi Purpose Building (Phase 3)	Engineering & Infrastructure Management Services	Barangay Multipurpose Building (Phase 3) Improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-060	* Kinayan- Improvement of Barangay Multi Purpose Hall Perimeter Fence	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall Perimeter Fence Improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-061	* Mamlis - Construction of Barangay Senior Citizen Building	Engineering & Infrastructure Management Services	Barangay Senior Citizen Building constructed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-062	*Poblacion - Land Development of Barangay Site	Engineering & Infrastructure Management Services	Land of Barangay Site developed	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-064	* San Jose- Improvement of Brgy Multi Purpose Hall (Ceiling & Pantry)	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall (Ceiling and Pantry) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-065	* San Roque - Concreting of pathwalk @ Sitio Mambato, San Roque	Engineering & Infrastructure Management Services	Pathwalk at Sitio Mambato, San Roque concreted	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-066	* San Vicente- Rehabilitation/Improvement of BDRRMC Building	Engineering & Infrastructure Management Services	Pathwalk at Sitio Mambato, San Roque concreted	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-068	* Sudlon - Improvement of Barangay Multi Purpose Hall (Phase 3)	Engineering & Infrastructure Management Services	Barangay Multipurpose Hall (Phase 3) improved	Jan-Dec 2026				200,000.00	200,000.00
8000-005-3-1-10-001-071	* Wakat- Rehabilitation of Barangay Multi Purpose Building	Engineering & Infrastructure Management Services	Barangay Multipurpose Building rehabilitated	Jan-Dec 2026				200,000.00	200,000.00
Sub-Total Economic Services								3,200,000.00	3,200,000.00
Total Economic Services								30,130,546.00	30,130,546.00

PART 2. EXPENDITURE PROGRAM

N. OFFICE OF THE MUNICIPAL ENGINEER

1. 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 Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
OTHERS SERVICES (Environmental Services)									
9000-001-3-1-01-002-011	Procurement of Garbage Truck (Compactor)	Engineering & Infrastructure Management Services	Garbage Truck (Compactor) procured	Jan-Dec 2026				10,000,000.00	10,000,000.00
9000-001-3-1-01-002-001	Construction of 13.8 KV, 3-Phase Transmission Line and Energization of Eco-Park, San Vicente, Poblacion, Barobo, Surigao del Sur	Engineering & Infrastructure Management Services	Eco-park energized and electric-dependent equipment utilized	Jan-Dec 2026				2,500,000.00	2,500,000.00
9000-001-3-1-01-002-002	Rehabilitation of Eco-Park, Eco-Park, San Vicente, Poblacion, Barobo, Surigao del Sur	Engineering & Infrastructure Management Services	Eco-park energized and electric-dependent equipment utilized	Jan-Dec 2026				1,000,000.00	1,000,000.00
9000-001-3-1-01-002-009	Construction of Eco-park Guard House and Control Point, Eco-park, San Vicente, Barobo, SDS	Engineering & Infrastructure Management Services	Guard House and Control Point with CR constructed	Jan-Dec 2026				1,200,000.00	1,200,000.00
9000-001-3-1-01-001-001	Improvement of Talisay Protection Dike, Poblacion, Barobo, SDS	Engineering & Infrastructure Management Services	Implemented and enforced policy	Jan-Dec 2026				4,000,000.00	4,000,000.00
Sub-Total Environmental Services								18,700,000.00	18,700,000.00
GRAND TOTAL								62,880,546.00	62,880,546.00

PART 2. EXPENDITURE PROGRAM

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MUNICIPAL ENGINEERING OFFICE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	3,544,882.08	1,854,375.58	1,404,068.42	3,258,444.00	3,782,892.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	8,740.00	8,740.00	12,352.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	193,454.55	119,181.82	72,818.18	192,000.00	192,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	62,000.00	56,000.00	-	56,000.00	56,000.00
Performance Enhancement Incentives	5-01-02-080	40,000.00		40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	221,056.00	260,605.00	11,808.00	272,413.00	315,241.00
Year End Bonus	5-01-02-140	260,330.00		272,413.00	272,413.00	317,271.00
Cash Gift	5-01-02-150	40,000.00		40,000.00	40,000.00	40,000.00
Other Bonuses and Allowance (Medical Allowance)	5-01-02-990	-		56,000.00	56,000.00	56,000.00
Retirement & Life Insurance Premiums	5-01-03-010	339,315.78	215,734.38	176,327.62	392,062.00	455,431.00
PAG-IBIG Contributions	5-01-03-020	28,095.16	12,200.00	53,144.00	65,344.00	19,200.00
PHILHEALTH Contributions	5-01-03-030	68,822.78	44,547.30	37,132.70	81,680.00	94,882.00
Employees Compensation Insurance Premiums	5-01-03-040	9,791.67	6,400.00	3,200.00	9,600.00	9,600.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990		-	24,000.00	24,000.00	-
TOTAL PERSONAL SERVICES		4,970,948.02	2,650,644.08	2,281,251.92	4,931,896.00	5,574,469.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	310,432.16	276,109.60	188,890.40	465,000.00	300,000.00
Training Expenses	5-02-02-010	-	14,842.00	10,158.00	25,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	65,539.27	52,255.00	47,745.00	100,000.00	100,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	209,995.00	41,610.00	78,390.00	120,000.00	200,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,850.00	44,572.00	30,428.00	75,000.00	75,000.00
Other Supplies and Materials Expenses-Spareparts	5-02-03-990	539,902.16	-	-	-	-
Telephone Expenses	5-02-05-020	20,685.00	11,390.00	23,610.00	35,000.00	24,000.00
Internet Subscription Expenses	5-02-05-030	30,786.00	19,791.00	15,209.00	35,000.00	26,400.00
Repair & Maint of Building & other structures	5-02-13-040-01	48,341.00	21,606.00	93,394.00	115,000.00	128,800.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08			65,000.00	65,000.00	72,800.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	89,398.00	28,090.00	96,910.00	125,000.00	140,000.00
Rep & Maint of Machinery & Equipment (Office Equipment/ICT)	5-02-13-050	24,800.00	8,000.00	12,000.00	20,000.00	20,000.00
Rep & Maint of Transportation Equipment (Gov't/Motor Vehicle)	5-02-13-060	-	-	20,000.00	20,000.00	100,000.00
Taxes, Duties and Licenses	5-02-16-010	-		5,000.00	5,000.00	5,000.00
Insurance Expense	5-02-16-030	-		5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,745.00		20,000.00	20,000.00	22,400.00
TOTAL MAINT & OTHER OPERATING EXPENSES		1,356,473.59	518,265.60	711,734.40	1,230,000.00	1,269,400.00
CAPITAL OUTLAY						
OFFICE EQUIPMENT						
Desktop with complete accessories (HD)						130,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	130,000.00
TOTAL APPROPRIATIONS		6,327,421.61	3,168,909.68	2,992,986.32	6,161,896.00	6,973,869.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUN. LOCAL GOVT. OPERATION OFFICER

Mandate :To promote peace and order, ensure public safety and further strengthen local government capacity aimed towards the effective delivery of basic services to the citizenry.

Vision :A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to sustain peaceful, progressive and resilient communities where people live happily.

Mission :The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation and a professionalized corps of civil servants.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-000-3-3-013	SUPPORT TO DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT (DILG)	Regular function supported and sustained	100% Implementation	100% Implemented		475,037		475,037
TOTAL						475,037		475,037

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	356,577.84	208,868.00	215,272	424,140	475,037.00
TOTAL MOOE		356,577.84	208,868.00	215,272	424,140	475,037.00
TOTAL APPROPRIATION		356,577.84	208,868.00	215,272	424,140	475,037.00

OFFICE OF THE COMMISSION ON AUDIT

Vision :A Trustworthy, respected and independent audit Institution that is an enabling partner of government ensuring a better life of every Filipino.

Mission :To ensure accountability for public resources, promote transparency and help improve government operations, in partnership with stakeholders for the benefit of the Filipino People.

Organizational Outcome: AUDITING SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2025			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-011-3-3-14	SUPPORT TO COMMISSION ON AUDIT (COA)	Regular function supported and sustained	Funds, audited, AO examined & inspection of projects	Number of funds audited, Number of AO exam, Number of projects reviewed & inspected		400,000		400,000
TOTAL						400,000		400,000

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	317,587.00	173,845.00	183,179.50	357,025	400,000.00
TOTAL MOOE		317,587.00	173,845.00	183,179.50	357,025	400,000.00
TOTAL APPROPRIATION		317,587.00	173,845.00	183,179.50	357,025	400,000.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE PHILIPPINE NATIONAL POLICE

Mandate :RA 6975 as amended by RA 8551 and further amended by RA 9708.

Vision :By 2023, Barobo Police Station shall be a highly capable competent & credible police force working in partnership with a responsive community towards the attainment of safer place to live, work & do business & become the center of eco-tourism & agro trade in the province of Surigao del Sur.

Mission :The PNP shall enforce the law, present & control crime, maintain peace & order & ensure public safety & internal security with the active support of the community for a stable economy & eco. Balanced

Organizational Outcome: PEACE & ORDER SERVICES

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-018-3-3-21	SUPPORT TO PHILIPPINE NATIONAL POLICE (PNP)	Regular function supported and sustained	Percentage of crime solution efficiency rate	Improve crime solution efficiency by 85%		392,448		392,448
TOTAL						392,448		392,448

2. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	348,000.00	189,282.90	158,717.10	348,000	392,448.00
TOTAL MOOE		348,000.00	189,282.90	158,717.10	348,000	392,448.00
TOTAL APPROPRIATION		348,000.00	189,282.90	158,717.10	348,000	392,448.00

Mandate	:Rehabilitation and reformation of offenders
Vision	:To enhance rehabilitation and reformation of inmates in preparation for their eventual reintegration into the mainstream of society upon their release.
Mission	:To enhance public safety by providing humane safekeeping and development of inmates to the residents of this facility.
Organizational Outcome:	

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	v			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-018-3-3-22	SUPPORT TO BUREAU OF JAIL MANAGEMENT & PENOLOGY (BJMP)	Regular function supported and sustained	100% Implementation	100% Implemented		121,350.00		121,350.00
TOTAL						121,350.00		121,350.00

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	93,676.00	42,962.24	65,387.76	108,350	121,350.00
TOTAL MOOE		93,676.00	42,962.24	65,387.76	108,350	121,350.00
TOTAL APPROPRIATION		93,676.00	42,962.24	65,387.76	108,350	121,350.00

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PART 2. EXPENDITURE PROGRAM
OFFICE OF THE BUREAU OF FIRE PROTECTION

Mandate :Be responsible for the enforcement of the Fire Code of the Philippines (RA 9514) and other related laws.
Vision :A modern fire service fully capable of ensuring a fire- safe nation by 2034
Mission :We commit to prevent and suppress destructive fires, investigate its causes, enforce fire code and other related laws, and respond to man-made and natural disasters & other emergencies

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-019-3-3-24	SUPPORT TO BUREAU OF FIRE PROTECTION (BFP)	Regular function supported and sustained	100% Implementation	100% Implemented		359,025.00		359,025.00
TOTAL						359,025.00		359,025.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	243,596.00	144,753.50	175,811.50	320,565	359,025.00
TOTAL MOOE		243,596.00	144,753.50	175,811.50	320,565	359,025.00
TOTAL APPROPRIATION		243,596.00	144,753.50	175,811.50	320,565	359,025.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE COMELEC

Mandate :COMELEC is mandate to give life and meaning to the basic principle that sovereignty resides in the people and all government authority emanates from them.

Vision :Independent empowered aid full modernized institution conducting transparent electoral processes with credible results in strong partnership with election stakeholders.

Mission :We the guardians of the sovereign will of the Filipino People, in partnership with election stakeholders, commit ourselves to conduct free, honest, orderly, peaceful, full accommodated and credible election in order to build strong democratic institutions.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-000-3-3-013	SUPPORT TO COMISSION ON ELECTIONS (COMELEC)	Regular function supported and sustained	100% Implementation	100% Implemented		696,400.00		696,400.00
TOTAL						696,400.00		696,400.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	166,515.00	548,806.00	505,094	1,053,900	696,400.00
TOTAL MOOE		166,515.00	548,806.00	505,094	1,053,900	696,400.00
TOTAL APPROPRIATION		166,515.00	548,806.00	505,094	1,053,900	696,400.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE MCTC & ALTERNATE

Mandate :To administer and render justice by deciding and hearing cases involving actual controversies and to perform other judicial services.

Vision :The presiding judge and the staff of the 6th MCTC are totally committed to deliver a quality and equal justice to all and to be credible in all our actions.

Mission :Reliable competent in work, responsive to the needs of others, accessible to all court users, courteous and credible.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-16	SUPPORT TO MCTC & ALTERNATE	Regular function supported and sustained	100% Implementation	100% Implemented		188,160.00		188,160.00
TOTAL						188,160.00		188,160.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	124,480.00	72,656.00	95,344.00	168,000.00	188,160.00
TOTAL MOOE		124,480.00	72,656.00	95,344.00	168,000.00	188,160.00
TOTAL APPROPRIATION		124,480.00	72,656.00	95,344.00	168,000.00	188,160.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE BUREAU OF INTERNAL REVENUE

Mandate :Monitor all tax compliance subject to VAT and NON-VAT and other kind of internal revenue taxes.

Vision :The Bureau of Internal Revenue Is a institution of service excellence, partner in nation-building manned by globally competitive professionals with integrity and patriotism.

Mission :The Bureau of Internal Revenue is committed to collect taxes for nation-building through excellence, efficient and transparent service, just and fair enforcement of tax laws, uplifting the life of every Filipino.

Organizational Outcome: Revenue Collection Officer, One Job Order

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-005-3-3-17	SUPPORT TO BUREAU OF INTERNAL REVENUE (BIR)	Regular function supported and sustained	100% Implementation	100% Implemented		48,160.00		48,160.00
TOTAL						48,160.00		48,160.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	39,253.00	28,453.00	14,547.00	43,000.00	48,160.00
TOTAL MOOE		39,253.00	28,453.00	14,547.00	43,000.00	48,160.00
TOTAL APPROPRIATION		39,253.00	28,453.00	14,547.00	43,000.00	48,160.00

PART 2. EXPENDITURE PROGRAM
OFFICE OF THE FISCAL (PROVINCIAL PROSECUTOR)

Mandate We undertake to provide every person equal access to Justice, to faithfully safeguard constitutional rights and to ensure that no one is deprived of due process of law.

Vision A just and peaceful society anchored on the principles of transparency, accountability, fairness and truth.

Mission Towards the effective, efficient and equitable administration of justice.

Organizational Outcome: The DOJ-National Prosecution Services Investigates commission of crimes and prosecutes offenders.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-18	SUPPORT TO FISCAL	Regular function supported and sustained	100% Implementation	100% Implemented		98,200.00		98,200.00
TOTAL						98,200.00		98,200.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	31,500.00	21,000.00	63,300.00	84,300.00	98,200.00
TOTAL MOOE		31,500.00	21,000.00	63,300.00	84,300.00	98,200.00
TOTAL APPROPRIATION		31,500.00	21,000.00	63,300.00	84,300.00	98,200.00

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE PAO

Mandate :The PAO shall be an independent and autonomous office, but attached to department of justice in accordance with section 38 (3), chapter 7 of book IV of this code for purposes of policy and program coordination. The PAO shall be principal law office of the government in extending free legal assistance to indigent person in criminal, civil, labor, administrative and other quasi-judicial cases.

Vision : By 2026, the public attorney's office, as the principal law office of the government, shall be composed of highly motivated, effective and empowered public servants, consistently responsive to ever growing legal needs of indigents and other qualified person utilizing modern facilities, information technology system and tools, needed for efficient delivery of free legal aid services to promote access to justice truth and peace.

Mission :The PAO office exist to provide the indigents litigant, marginalized, and under privilege members of the society free access to court, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the constitutional mandate that free access to court shall not be denied to any person by reason of poverty in order to ensure the rule of law, truth social justice as component of the country's sustainable development.

Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-19	SUPPORT TO PUBLIC ATTORNEYS OFFICE (PAO)	Regular function supported and sustained	100% Implementation	100% Implemented		36,000.00		36,000.00
TOTAL						36,000.00		36,000.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	18,000.00	21,000.00	15,000.00	36,000.00	36,000.00
TOTAL MOOE		18,000.00	21,000.00	15,000.00	36,000.00	36,000.00
TOTAL APPROPRIATION		18,000.00	21,000.00	15,000.00	36,000.00	36,000.00

OFFICE OF THE RTC/CFI

Vision The Executive Judge and the Staff of the Regional Trial Court are totally committed to deliver a swift, quality and equal justice to all, to be defender of the rights of the oppressed who seeks redress through this Court and to be credible in all our actions.

Mission	To attain our end, we all endeavor to do the following: 1. Reliable, competent in works, responding to the needs of others, accessible to all courteous and credible. 2. Efficient and punctual in our attendance 3. Morally upright at all times 4. Perform our duties and responsibilities religiously and faithfully 5. Maintain a harmonious relationship and cooperation among ourselves in order to deliver an excellent service to the public, and 6. Maintain proper sanitation and a beautiful surroundings
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Organizational Outcome:

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year 2026			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-013-3-3-20	SUPPORT TO RTC/CFI	Regular function supported and sustained	100% Implementation	100% Implemented		90,720.00		90,720.00
TOTAL						90,720.00		90,720.00

2. PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENDITURES

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	64,617.44	43,623.44	37,376.56	81,000.00	90,720.00
TOTAL MOOE		64,617.44	43,623.44	37,376.56	81,000.00	90,720.00
TOTAL APPROPRIATION		64,617.44	43,623.44	37,376.56	81,000.00	90,720.00

OFFICE OF THE COASTGUARD

Vision By 2028, PCG is a world class guardian of the sea committed to save lives, ensure safe maritime transport, cleaner seas and secure maritime jurisdiction.

Mission	We are a uniformed armed service that implements and enforces all national and international maritime safety, security, search and rescue and marine environmental protection laws in support of the integrated Maritime Transportation Network objectives, national security and economic development of the Philippines.
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Organizational Outcome: Maritime violations, incidents and marine pollution reduced.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			TOTAL
					PS (6)	MOOE (7)	CO (8)	
1000-018-3-3-23	Support to Phillippine Coast Guard	Maritime Management	Percentage of maritime PPAs implemented	Increase of percentage in the implementation of maritime PPAs		180,768.00		180,768.00
TOTAL						180,768.00		180,768.00

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR PROPOSED PROPOSED 2026
			First Semester Actual (4)	2nd Sem Estimate (5)	TOTAL (6)	
MAINTENANCE & OTHER OPERATING EXPENSES						
Other Professional Services	5-02-11-990	-	5,508.00	155,892.00	161,400.00	180,768.00
TOTAL MOOE		-	5,508.00	155,892.00	161,400.00	180,768.00
TOTAL APPROPRIATION		-	5,508.00	155,892.00	161,400.00	180,768.00

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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURES

LGU BAROBO, SURIGAO DEL SUR

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
Office: AUDITOR						
MAINTENANCE & OTHER OPERATING EXPENSES						
Auditing Services	5-02-11-020	317,587.00	173,845.50	183,179.50	357,025.00	400,000.00
Office: MLGOO					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	356,577.84	208,868.00	215,272.00	424,140.00	475,037.00
Office: P N P					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	348,000.00	189,282.90	158,717.10	348,000.00	392,448.00
Office: B J M P					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	93,676.00	42,962.24	65,387.76	108,350.00	121,350.00
Office: B I R					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	39,253.00	28,453.00	14,547.00	43,000.00	48,160.00
Office: FISCAL (Provincial Prosecutor)					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	31,500.00	21,000.00	63,300.00	84,300.00	98,200.00
Office: RTC (CFI)					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	64,617.44	43,623.44	37,376.56	81,000.00	90,720.00
Office: MCTC & ALTERNATE					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	124,480.00	72,656.00	95,344.00	168,000.00	188,160.00
Office: COMELEC					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	166,515.00	548,806.00	505,094.00	1,053,900.00	696,400.00
Office: P A O					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	18,000.00	21,000.00	15,000.00	36,000.00	36,000.00
Office: B F P					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	243,596.00	144,753.50	175,811.50	320,565.00	359,025.00
Office: COASTGUARD					-	
MAINTENANCE & OTHER OPERATING EXPENSES					-	
Other Professional Services	5-02-11-040	-	5,508.00	155,892.00	161,400.00	180,768.00
TOTAL		1,803,802.28	1,500,758.58	1,684,921.42	3,185,680.00	3,086,268.00



BAGONG PILIPINAS

REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

PART 3. SPECIAL PURPOSE PROGRAM
3.1 LOCAL DISASTER RISK
REDUCTION & MANAGEMENT

FY 2026

Mandate, Vision/Mission. Major Final Output. Performance Indicators and Targets CY 2026
Municipality of BAROBO

Office :Office of the Mayor- MDRRMO
Mandate :Setting direction, development, implementation and coordination of disaster risk reduction and management programs
Vision :A responsive and disaster-resilient Barobo
Mission :To formulate and institutionalize DRRM policies
:To implement DRRM policies and capacitate
Organizational :100% Disaster resilient municipality

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref Code	Description	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year 2026				TOTAL
					PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
9000-000-3-3-01-002	Quick Response Fund - 30%					5,119,958.00			5,119,958.00
9000-000-3-3-01-003	Disaster Prevention and Mitigation Program								
	a. Planning Regimes	Conducted Workshop re: Formulation & Updating of Plans for Flooding, EQ, Typhoon, including Human Induced Hazards, etc.....	% of Workshop conducted	Jan-Dec 2026		600,000.00			600,000.00
	b. Climate change adaptation and Envl Protection	River and Coastal Clean-up Drives conducted	% of Implementation	Jan-Dec 2026		190,000.00			190,000.00
		Tree Planting Activities conducted	% of Implementation	Jan-Dec 2026		190,000.00			190,000.00
		Regular trimming of trees (cutting) conducted	% of Implementation	Jan-Dec 2026		130,701.00			130,701.00
	c. Information Dissemination Campaign	IEC Materials (permanent warning signages, water level markers, hazard maps, posters, stickers, pamphlets for 22 brgys) produced and installed	% of implementation	Jan-Dec 2026		200,000.00			200,000.00
9000-000-3-3-01-004	Disaster Preparedness Program	Enhanced DRR-CCA Trainings for the community conducted	% of Implementation	Jan-Dec 2026		150,000.00			150,000.00
		Regular and periodic drills and simulation exersies conducted in different hazards in schools and community including Early Development Center pupils, establishments and barangays	% of implementation	Jan-Dec 2026		50,000.00			50,000.00
		Knowledge Management Intensified							-
		Capacity Building and DRRM Skills Training conducted for Council Members, Barobo Emergency Response Team, etc.	% of implementation	Jan-Dec 2026		231,500.00			231,500.00
		National, Regional, Provincial Seminars, Orientation, Convention and other activities attended	% of attendance	Jan-Dec 2026		300,000.00			300,000.00
		Regular Skills Enhancement trainings, review programs for MDRRMO responders and volunteers conducted	% of implementation	Jan-Dec 2026		200,000.00			200,000.00

OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref	Program/Project/Activity		Performance Output	Target for the Budget	Proposed Budget for the Budget Year 2026				TOTAL
Code	Description	Major Final Output	Indicator	Year	PS	MOOE	FE	CO	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		Facilities and Rescue & Disaster Preparedness Equipment Upgraded and maintained	% of implementation	Jan-Dec 2026		3,454,000.00			3,454,000.00
		Regular and emergency MDRRMC Meeting and Monthly Meetings of MDRRMO staff conducted	% of implementation	Jan-Dec 2026		100,000.00			100,000.00
		Prepositioning of Relief Supplies (food and non-food items) conducted	% of implementation	Jan-Dec 2026		250,000.00			250,000.00
		Emergency Response Teams in community (Schools, Barangay, Children & Youth Volunteers, PWD's, CSO's, etc.) established, trained, & organized	% of implementation	Jan-Dec 2026		100,000.00			100,000.00
		Nutrition Month Celebration Conducted	% of Implementation	July 2026		200,000.00			200,000.00
		Fire Prevention Month Celebration Conducted	% of implementation	March 2026		200,000.00			200,000.00
		National Disaster Resilience Month Celebration Conducted	% of Implementation	July 2026		500,000.00			500,000.00
9000-000-3-3-01-004-004	Establishment of adequate and effective Drainage and Flood control systems such as line canals and culverts.	Adequate and effective Drainage and Flood control systems such as line canals and culverts established	% of Implementation	Jan-Dec 2026				1,200,000.00	1,200,000.00
9000-000-3-3-01-004-006	Construction and Installation of climate-sensitive and disaster-resilient Community Early Warning System	Climate-sensitive and disaster-resilient Community Early Warning System constructed and Installed	% of Implementation	Jan-Dec 2026				1,000,000.00	1,000,000.00
9000-000-3-3-01-005	Disaster Response Program	Infrastructure Audit Conducted, Environment-friendly employment opportunities and short-term jobs such as Cash for Work, TUPAD and Project LAWA at BINHI provided, EOC, ICS, SAR, SRR, RDANA activated for response operations	% of implementation	Jan-Dec 2026		2,580,367.00			2,580,367.00
9000-000-3-3-01-006	Disaster Rehabilitation and Recovery Program	Conducted Post Disaster Assessment Needs and Analysis (PDNA) to affected Barangays	% of Implementation	Jan-Dec 2026		10,000.00			10,000.00
		Support to Operation (Coordination with lifeline concerned agencies -- water, power, communication facilities)	% of implementation	Jan-Dec 2026		10,000.00			10,000.00
		Renovation/Rehabilitation of Infrastructure/Rehab and Recovery	'Rehabilitation and Improvement of Infra such as Existing Canal and drainage into climate-sensitive and disaster-resilient structure, etc	Jan-Dec 2026		100,000.00			100,000.00
Total- OFFICE OF MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT						14,866,526.00		2,200,000.00	17,066,526.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS

LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2024 3	Current Year 2025			Budget Year 2026 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
1. 30%						
Quick Response Fund				4,500,516.00	4,500,516.00	5,119,958.00
2. 70%				-		
Disaster Preparedness Fund				-		
Prevention and Mitigation						
Repair & Maint Infrastructure Assets- Canals & Laterals	5-02-13-030	148,000.00	48,000.00	52,000.00	100,000.00	-
Repair & Maint Leased Assets Improvements, Land	5-02-13-090			-		
*Reforestation		134,625.00	-	100,000.00	100,000.00	190,000.00
*Trimming/Cutting Trees		50,000.00	15,000.00	44,154.00	59,154.00	130,701.00
River/Coastal Clean Up		-	35,800.00	64,200.00	100,000.00	190,000.00
Preparedness				-		
Travelling Expenses	5.02.01.010	1,486,941.48	1,146,563.90	233,436.10	1,380,000.00	700,000.00
Training Expenses	5.02.02.010	2,431,322.00	1,286,755.00	1,115,245.00	2,402,000.00	1,921,500.00
Office Supplies Expenses	5.02.03.010	58,652.00	49,863.00	1,902.00	51,765.00	-
Food Supplies Expenses	5.02.03.050	211,135.00		-	-	
Welfare Good Supplies	5.02.03.060	-		-		
*Preposition of Relief Supplies (Food & Non-food Items)			46,050.00	133,950.00	180,000.00	250,000.00
*Relief Operations to identified Affected Families (Food & Non-Food Items and Food-for-Work)			-	500,000.00	500,000.00	1,000,000.00
				-		
Medical & Laboratory Supplies Expenses	5.02.03.080	197,880.00	123,900.00	62,600.00	186,500.00	250,000.00
Fuel Oil and Lubricants	5.02.03.090	741,385.00	144,564.00	205,436.00	350,000.00	800,000.00
Other Supplies and Materials Expenses	5.02.03.990	905,149.00	-	420,100.00	420,100.00	400,000.00
Water Expenses	5.02.04.010	76,255.45	-	50,000.00	50,000.00	
Electricity Expenses	5.02.04.020	328,702.84	140,852.40	209,147.60	350,000.00	400,000.00
Telephone Expenses	5.02.05.020	12,400.00	-	10,000.00	10,000.00	
Internet Subscription Expenses	5.02.05.030	35,000.00	22,500.00	77,500.00	100,000.00	50,000.00
Cable, Satellite, Telephone & Radio Expenses	5.02.05.040	6,000.00	6,000.00	18,000.00	24,000.00	24,000.00
Environment and Sanitary Services	5.02.12.010	55,507.00		-	-	70,000.00
Repair & Maintenance of Building & Other Structures (Evacuation & Opcon)	5-02-13-040	66,098.50		100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipmt (DR & Rescue Eqpmt)	5-02-13-050	-	-	100,000.00	100,000.00	100,000.00
Repair & Maint-Machinery & Equipmt (IT, Radio & etc.)	5-02-13-050	20,100.00	22,851.00	77,149.00	100,000.00	100,000.00
Chemical & Filtering Supplies Expenses (Fire Extinguisher)	5.02.03.130	17,973.00	17,050.00	18,950.00	36,000.00	60,000.00
Repair & Maint-Transportation Equipment	5-02-13-060	548,210.47	187,300.00	462,700.00	650,000.00	800,000.00

PART 3. SPECIAL PURPOSE APPROPRIATIONS

LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND

A. Proposed New Appropriations by Object of Expenditures

OBJECT OF EXPENDITURES 1	Account Code 2	Past Year Actual 2024 3	Current Year 2025			Budget Year 2026 (Proposed) 7
			Actual First 2 Quarters 4	Estimated Last 2 Quarters 5	TOTAL 6	
Taxes, Duties & Licenses	5-02-16-010	-		-	-	200,000.00
Insurance Expenses	5-02-16-030	85,768.10	79,785.61	20,214.39	100,000.00	150,000.00
Advertising Expenses	5-02-99-010	-		20,000.00	20,000.00	10,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-		-		
*Support to Responders	5-02-99-990	-	57,400.00	192,600.00	250,000.00	260,367.00
*Conduct of Activation of Emergency Operations Center (EOC) and Incident Management Team (IMT)	5-02-99-990	-		100,000.00	100,000.00	600,000.00
*Deployment & Mobilization of SAR Teams, SRR Teams	5-02-99-990	-	-	50,000.00	50,000.00	100,000.00
*Activation of Evacuation Center/CCCM	5-02-99-990	-	-	30,000.00	30,000.00	20,000.00
*Deployment of RDANA Teams (Foods, Transpo, gas, other supplies)	5-02-99-990	-	-	30,000.00	30,000.00	50,000.00
*Conduct of Post Disaster Assessment Needs & Analysis (PDNA) to affected Barangays.	5-02-99-990	-	-	30,000.00	30,000.00	10,000.00
*Support to Operation (Coordination with lifeline concerned agencies) (water, power, communication facilities)	5-02-99-990	-	-	20,000.00	20,000.00	10,000.00
*Conduct of Relief Operations to Identified Affected Families (Cash for Work and Financial Assistance)	5-02-99-990	-	-	271,685.00	271,685.00	500,000.00
*Other MOOE - Support to Infra Audit Team	5-02-99-990	-		-		50,000.00
TOTAL MOOE		7,617,104.84	3,430,234.91	4,820,969.09	8,251,204.00	9,496,568.00
Rehab & Recovery						
Renovation of Infrastructure/Rehab and Recovery		-		100,000.00	100,000.00	-
Provided Economic Recovery Programs to Affected Farmers and Fisherfolks		164,650.00		-		250,000.00
CAPITAL OUTLAY						
Infrastructure Outlay						
Establishment of adequate & effective drainage and flood control system such as line canals and culverts		-		-		1,200,000.00
Construction & Installation of climate-sensitive and disaster-resilient community early warning system		-		-		1,000,000.00
Repair/Improvement of MDRRMC Command Center/Operation Center		-	-	2,000,000.00	2,000,000.00	-
Equipment Outlay						
2 units Motorcycle	5.02.13.040	-	-	150,000.00	150,000.00	-
TOTAL CO			-	2,250,000.00	2,250,000.00	2,200,000.00
TOTAL DISASTER PREPAREDNESS FUND		7,781,754.84	3,430,234.91	7,070,969.09	10,501,204.00	11,946,568.00
TOTAL APPROPRIATIONS		7,781,754.84	3,430,234.91	11,571,485.09	15,001,720.00	17,066,526.00

SPECIAL PROVISIONS

1. USE AND RELEASE OF FUND. The amount herein appropriated shall be used in accordance with RA. No. 10121. The Philippine Disaster Risk Reduction Management Act of 2010, which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities. In connection with the occurrence of natural calamities, epidemics as declared by DOH, and other catastrophes. PROVIDED, that that the projects and activities re-incorporated in the LDRRM Plan & Integrated in the Annual Investment Program, PROVIDED FURTHER, that the utilization of the Fund shall in accordance with the provisions of NDRRMC-DBM & DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013

2. QUICK RESPONSE FUND. of the amount appropriated for LDRRM Fund, Thirty Percent (30%) shall be allocated as Quick Response Fund (QRF) of standby fund for relief recovery program in order that the situation and living conditions of people in the communities or areas stricken by disaster, calamity and epidemics maybe 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 President Declaration of state of calamity.

3. In no case shall the Quick Relief Fund be used for pre-diaster, nor be re-aligned for any other purpose. Can be only reprogrammed for DRRM PPA's after the end of calendar year & subject to presentation of revised new PPA's to the MDRRM Council for deliberation and approval.



BAGONG PILIPINAS

REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

PART 3. SPECIAL PURPOSE PROGRAM

3.2. 20% DEVELOPMENT FUND

FY 2026

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	AIP Ref Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
GENERAL PUBLIC SERVICES				
Procurement of Lot for Barangay Site Expansion -Cabacungan	1000-003-3-1-009-001-013		100,000.00	
Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc)	1000-003-3-1-009-001-013		10,779,230.00	
Total General Public Services			10,879,230.00	-
SOCIAL SERVICES				
Loan Amortization (Municipal Government Center)	1000-003-3-1-09-004	1,000,000.00	11,000,000.00	9,500,000.00
Construction of Barangay Health Center @ Unidad, Barobo, SDS	3000-002-3-1-11-025-003			3,000,000.00
Construction of Barangay Health Center @ Guinhalinan, Barobo, SDS	3000-002-3-1-11-025-002			500,000.00
Construction of Breastfeeding Kiosk				
-Terminal	3000-002-3-1-11-026-001			100,000.00
-Public Market	3000-002-3-1-11-026-002			100,000.00
Installation of Transformer (Super Health Center)	3000-002-3-1-11-028-001			300,000.00
Improvement of Smart House Laboratory @ Primary Care Facility, Purok 1B, Poblacion, Barobo, SDS	3000-002-3-1-11-023-005			400,000.00
Rehabilitation of Barangay Water System				
-Barangay Guinhalinan	1000-001-3-1-01-003			75,000.00
-Barangay San Jose	1000-001-3-1-01-003			75,000.00
Construction of Child Development Centers - Maapod, Cabacungan	3000-002-3-2-05-001		2,500,000.00	
Establishment of Children's Park - Townsite, Poblacion (Phase I)	3000-003-3-2-05-016-001		6,700,000.00	
Equity to KALAHI-CIDSS- National Community Driven Development Program	3000-003-3-2-05-017-001		2,500,000.00	
Total Social Services		1,000,000.00	22,700,000.00	14,050,000.00
ECONOMIC SERVICES				
Equity for Road Right of Way and Crop Damage	8000-005-3-1-10-001-049			700,546.00
Tourism Development Program				
-Construction of Gamut Tourism Information Center & Ticket Booth	1000-001-3-3-07-046-001			200,000.00
-Construction of Barangay Dapdap Tourism Ticket Booth	1000-001-3-3-07-046-002			200,000.00
Construction of Tourism Material Recovery Facility at Bogac Cold Spring	1000-001-3-3-07-046-004			200,000.00
Construction of Bogac Cold Spring Perimeter Fence	1000-001-3-3-07-046-005			1,000,000.00
Construction of Food Stalls along the Gastronomy Site @ Mun Tourism Port	1000-001-3-3-07-046-003			-
Construction of Night Market and Recreation Hub Phase 2, Purok 4B, Poblacion, Barobo, SDS	8000-007-3-1-01-010-001			13,200,000.00
Site Development Plan Formulation and Approval for Municipal Memorial Park	8000-006-3-3-01-006-001			500,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	AIP Ref Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring and Landscaping)	8000-006-3-3-01-006-005			5,000,000.00
Rehabilitation of Municipal Fishport (Wharf, Repainting & Office Rehabilitation	8000-006-3-3-01-006-006			200,000.00
Provision of Farm Production Inputs to Farmers	8000-001-3-2-03-001-004			1,300,000.00
Distribution of Fishing Gears to Municipal Fisherfolks	8000-001-3-2-03-001-005			350,000.00
Installation of Water System @ Sua Multispecies Hatchery Phase II (Agriculture)	8000-001-3-2-03-011-002			450,000.00
Installation of Electrical System @ Sua Multispecies Hatchery Phase II (Agriculture) <i>(suggested to use either renewable energy/solar)</i>	8000-001-3-2-03-011-003			600,000.00
Installation of Floating Guardhouse @ Municipal Fish Sanctuary	8000-001-3-2-03-001-001			1,300,000.00
Rehabilitation/Improvement of Roads and Bridges				
Roads				
ARC Roads (SANVIWAS)	8000-005-3-1-10-001-014	100,000.00	200,000.00	120,000.00
ARC Roads (D'SANJOVIER)	8000-005-3-1-10-001-015	299,400.00	200,000.00	120,000.00
Dughan - Gamut - Cabacungan	8000-005-3-1-10-001-016		300,000.00	140,000.00
Mamis - Javier	8000-005-3-1-10-001-017	199,700.00	200,000.00	120,000.00
Diversion Road 1 and 2	8000-005-3-1-10-001-018	164,000.00	200,000.00	120,000.00
Javier - Guinhalinan - Bahi	8000-005-3-1-10-001-019	247,200.00	300,000.00	140,000.00
Javier - Bahi (via Purok -3)	8000-005-3-1-10-001-029			120,000.00
Gamut - Unidad - Sua	8000-005-3-1-10-001-020	458,300.00	500,000.00	150,000.00
Tambis	8000-001-3-1-10-002-001	287,600.00		-
Garden, Tambis	8000-005-3-1-10-001-025		200,000.00	120,000.00
Kinayan - Causwagan	8000-005-3-1-10-001-022	350,000.00	300,000.00	120,000.00
Amaga (Kaoringan)	8000-005-3-1-10-001-023	287,600.00	200,000.00	120,000.00
Sitio Malinao - Tambis	8000-005-3-1-10-001-024	287,600.00	200,000.00	120,000.00
Campbagang	8000-005-3-1-10-001-025	287,600.00		
Purok 2, Sudlon - Spring, San Vicente	8000-005-3-1-10-001-026		300,000.00	120,000.00
San Roque - Sitio Nuevo Paraiso, Gamut	8000-005-3-1-10-001-027		300,000.00	150,000.00
Argentina, San Vicente - Caisiman, San Jose	8000-005-3-1-10-001-028		200,000.00	150,000.00
Concreting of Municipal/Barangay Street				
Concreting of Poblacion - Dapdap Bypass Road (Phase 2)	8000-005-3-1-10-001-005		5,000,000.00	
Installation of Water System @ Municipal Nursery. Bahi			750,000.00	
Construction of Municipal Training Hall, Bahi			2,400,000.00	
Improvement of Bus Terminal Lightings	8000-001-3-1-10-003-000	5,220.00		
Concreting of Municipal/Barangay Street (Townsite 2nd & 3rd streets)	8000-001-3-1-10-002-001	8,195.28		
Concreting of Barangay Street -Dapdap- Baybay 1	8000-001-3-1-10-002-003	6,460.94		

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real Time Kinematics) with Built-in Camera, Model: SV1	8000-005-3-1-10-001-048			-
Barangay Economic Development Assistance (22 brgys)				
Amaga - Rehabilitation of Barangay Multi Purpose Hall	8000-005-3-1-10-001-050		150,000.00	200,000.00
Bahi - Improvement of BPAT Building	8000-005-3-1-10-001-051			200,000.00
Bahi - Construction of Barangay Site Perimeter Fence	8000-005-3-1-10-008-002		150,000.00	
Cabacungan - Construction of Sitio Multi Purpose Hall @ Sabang, Campilan, Cabacungan, Barobo, SDS	8000-005-3-1-10-001-052			200,000.00
Cabacungan - Improvement of Sitio Court Bleachers (Maapod)	8000-005-3-1-10-008-003		150,000.00	
Campbagang- Improvement of Multi Purpose Building (Office of the Lupong Tagapamayapa)	8000-005-3-1-10-001-054			200,000.00
Campbagang - Improvement of Multi Purpose Hall	8000-005-3-1-10-008-004		150,000.00	
Causwagan - Rehabilitation/Improvement of Multi-purpose Center	8000-001-3-1-10-010-005	100,000.00		
Causwagan - Rehabilitation of Barangay Health Center	8000-005-3-1-10-008-006		150,000.00	
Dapdap - Improvement of Multipurpose Center (Roofing)	8000-001-3-1-10-010-006	100,000.00		
Dapdap - Installation of Street Lights	8000-005-3-1-10-008-006		150,000.00	
Dughan- Improvement of Barangay Multi Purpose Covered Court (Bleachers)	8000-005-3-1-10-001-056			200,000.00
Dughan - Improvement of Multipurpose Center	8000-001-3-1-10-010-007	100,000.00		
Dughan - Construction of Barangay Health Health Center Perimeter Fence	8000-005-3-1-10-008-007		150,000.00	
Gamut- Installation of Solar Streetlights	8000-005-3-1-10-001-057			200,000.00
Gamut - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-008		150,000.00	
Javier - Improvement of Barangay Multi Purpose Building (Phase 3)	8000-005-3-1-10-001-059			200,000.00
Javier - Improvement of Barangay Legislative Building	8000-005-3-1-10-008-009		150,000.00	
Guinhalinan - Installation of Barangay Solar Street lights	8000-005-3-1-10-001-058	5,680.00		200,000.00
Guinhalinan - Procurement of lot for Barangay Site	8000-005-3-1-10-008-010		150,000.00	
Kinayan- Improvement of Barangay Multi Purpose Hall Perimeter Fence	8000-005-3-1-10-001-060			200,000.00
Kinayan - Improvement of Barangay Multipurpose Center	8000-001-3-1-10-010-011	100,000.00		
Kinayan - Rehabilitation of Barangay Multi Purpose Gym	8000-0005-3-1-10-008-011		150,000.00	
Mamis - Construction of Barangay Senior Citizen Building	8000-005-3-1-10-001-061			200,000.00

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Current Year 2024 (Actual)	Current Year 2025 (Actual & Estimated)	Budget Year 2026 (Proposed)
Mamis - Improvement of Multi-purpose Building	8000-005-3-1-10-008-012		150,000.00	
Poblacion - Gravelling of New Barangay Site	8000-001-3-1-10-010-013	100,000.00		
Poblacion - Land Development of Barangay Site	8000-005-3-1-10-001-062		150,000.00	200,000.00
Rizal - Construction of BPAT Outpost	8000-005-3-1-10-008-014		150,000.00	
San Jose- Improvement of Brgy Multi Purpose Hall (Ceiling & Pantry)	8000-005-3-1-10-001-064			200,000.00
San Jose - Construction of Multi Purpose Solar Dryer (Purok 1, Caisiman)	8000-005-3-1-10-008-015		150,000.00	
San Roque - Concreting of pathwalk @ Sitio Mambato, San Roque	8000-005-3-1-10-001-065			200,000.00
San Roque - Construction of Barangay Pathway	8000-001-3-1-10-010-016	100,000.00		
San Roque - Construction of Sitio Hall (Mambato, San Roque)	8000-005-3-1-10-008-016		150,000.00	
San Vicente- Rehabilitation/Improvement of BDRRMC Building	8000-005-3-1-10-001-066			200,000.00
San Vicente - Construction of BPAT Building	8000-001-3-1-10-010-017	100,000.00		
San Vicente - Construction of Material Recovery Facility	8000-005-3-1-10-008-017		150,000.00	
Sua - Rehabilitation of Barangay Session Hall	8000-005-3-1-10-008-018		150,000.00	
Sudlon - Improvement of Barangay Multi Purpose Hall (Phase 3)	8000-005-3-1-10-001-068		150,000.00	200,000.00
Tambis - Improvement of Barangay Water System	8000-005-3-1-10-008-020		150,000.00	
Unidad - Improvement of Multi Purpose Center	8000-001-3-1-10-010-021	100,000.00		
Unidad - Improvement of Barangay Fish Landing Port	8000-005-3-1-10-008-021		150,000.00	
Wakat- Rehabilitation of Barangay Multi Purpose Building	8000-005-3-1-10-001-071			200,000.00
Wakat - Rehabilitation of Barangay Multi Purpose Gym	8000-005-3-1-10-008-022	100,000.00	150,000.00	
Total Economic Services		3,894,556.22	15,050,000.00	30,330,546.00
OTHERS SERVICES (Environmental Services)				
Procurement of Garbage Truck (Compactor)	9000-001-3-1-01-002-011			10,000,000.00
Construction of 13.8 KV, 3-Phase Transmission Line & Energization of Eco-park, San Vicente, Barobo, SDS	9000-001-3-1-01-002-001			2,500,000.00
Rehabilitation of Eco-park, San Vicente, Barobo, SDS	9000-001-3-1-01-002-002			1,000,000.00
Construction of Eco-park Guard House and Control Point, Eco-park, San Vicente, Barobo, SDS	9000-001-3-1-01-002-009			1,000,000.00
Improvement of Talisay Protection Dike, Poblacion, Barobo, SDS	9000-001-3-1-01-001-002			4,000,000.00
Acquisition of Lot for Sanitary Landfill	9000-001-3-1-01-003-001		3,000,000.00	
Construction of Multi Purpose Waste Processing Building (Phase 2)	9000-001-3-1-01-003-002		3,500,000.00	
Total Others/Environmental Services			6,500,000.00	18,500,000.00
TOTAL		4,894,556.22	55,129,230.00	62,880,546.00

B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUND

The 20% Development Fund shall be strickly utilized in accordance with the general policies prescribed under DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved AIP of the LGU for FY 2026. 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 FY 2026, and shall be subject to all existing budgeting, accounting laws, rules and regulations.

The amount herein appropriated shall be utilized to finance the LGUs priority Development Projects as embodied in its approved Local Development Plan and AIP to ensure proper accounting and monitoring of the implementation of the 20% Development Fund, a special separate account shall be established under the General Fund in which the amount equivalent to the 20% of the IRA will be transferred monthly by the Municipal Treasurer. All disbursement pertaining thereto will be drawn from this special account.

3.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

a. Proposed New Appropriations

OBJECT OF EXPENDITURES	Account Code	Past Year Exp (Actual)	Current Year Exp (Actual & Estimate)	Budget Year Exp (Proposed)
*Senior Citizen and PWD (by attribution)	5-02-99-990	1,832,227.46	2,756,462.00	3,144,028.00
*2% Discretionary Expenses	5-02-99-990	76,500.00	51,671.00	60,510.00
*Aid to 22 Barangays	5-02-99-990	22,000.00	22,000.00	22,000.00
* 1% Local Child Protection Council (by attribution)	5-02-99-990	1,716,500.00	2,793,538.00	3,144,028.00
* 5% GAD (by attribution)	5-02-99-990	17,746,000.00	28,149,812.00	18,712,720.00
*Miscellaneous Personnel Benefit Fund	5-01-04-990	11,900,000.00	3,200,000.00	3,000,000.00

Local Council for Protection of Children

The amount allocated of 1% NTA intended for LCPC amounting to **P 3,144,028.00** for strengthening and implementation of Programs, Projects and activities for the Local Council for Protection of Children pursuant to DILG Memorandum Circular No. 2012-120 and R.A. 9344 known as the Juvenile Justice and Welfare Act of 2006.

Confidential Expense Fund

The amount appropriated in the amount of **P 4,000,000.00** shall be in accordance with or pursuant to JC of COA-DBM-DND-GOV COM for GOCC COM for GOCC's. It shall not exceed thirty percent (30%) of the total annual amount allocated for the LGUs Peace and Order Plan; PROVIDED, PROVIDED, that, it shall be supported with documentary evidence of payment.

Peace and Order and Public Safety Plan

The amount of **P 15,017,330.00** shall be used in accordance with R.A. 6795, which mandates the development and establishment of an integrated area/ community public safety plan embracing priorities of action and program thrusts for implementation by the local stations; its requires formulation of POPS plan in accordance to DILG-Memorandum No. 2015-128; and the conduct of perception survey focuses on the security and peace and order situation of the locality, i.e., on crime reduction, fear for crime and public disorder.

Miscellaneous Personnel Benefit Fund (MPBF)

The total allocated in the amount of **P3,000,000.00** are intended to the implementation of 2nd Tranche Salary Adjustment and other personnel allowances/benefits subject to issuance of implementing guidelines of Department of Budget and Management (DBM).



BAGONG PILIPINAS

REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

LOCAL ECONOMIC ENTERPRISE

CY 2026

3.4 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISE

A. Proposed New Appropriations

RECEIPTS PROGRAM

FY 2024-2026

MUNICIPAL ECONOMIC ENTERPRISE DEVELOPMENT OFFICE						
	Account Code	Past Year 2024 Actual	Current Year Expenditures 2025			Budget Year 2026 Proposed
			Actual Ist Qtr	Estimate 2nd Qtr	Total	
1. Beginning Balance						
2. RECEIPTS						
a. Local Sources						
SERVICE AND BUSINESS INCOME	4-02					
1. Service Income	4-02-01					
2. Business Income	4-02-02					
Motorpool/Rent Income	4-0-02-050					
Transportation System Fees/Bus Jeepney Terminal	4-0-02-070	2,393,076.50	1,187,853.50	1,812,146.50	3,000,000.00	3,000,000.00
Fishport/Seaport System Fees	4-0-02-110	2,696,629.00	1,283,703.75	1,716,296.25	3,000,000.00	3,000,000.00
Market and Slaughterhouse Operations	4-02-02-140/150	4,929,414.00	2,200,045.00	3,299,955.00	5,500,000.00	5,500,000.00
TRANSFER, ASSISTANCE AND SUBSIDY						
1. Financial, Assistance and Subsidy						
Subsidy from Other Local Economic Enterprise		-				-
TOTAL LEE		10,019,119.50	4,671,602.25	6,828,397.75	11,500,000.00	11,500,000.00
EXPENDITURES						
OBJECT OF EXPENDITURES		PERSONAL SERVICES	MAINTENANCE & OTHER OPERATING EXPENSES	CAPITAL OUTLAY	TOTAL	
MEEDO						
MUNICIPAL ECONOMIC ENTERPRISE ADMINISTRATOR		2,269,354.00	950,000.00	-	3,219,354.00	
MARKET AND SLAUGHTERHOUSE		2,952,916.00	494,787.00	-	3,447,703.00	
BUS JEEPNEY TRANSPORT TERMINAL		1,949,689.00	510,211.00	300,000.00	2,759,900.00	
FISHPORT/ICEPLANT		1,269,364.00	503,679.00	300,000.00	2,073,043.00	
TOTAL LEE		8,441,323.00	2,458,677.00	600,000.00	11,500,000.00	

PART 2. EXPENDITURE PROGRAM

OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICER

Mandate: The Office of the LEE is responsible in managing the new Public Market & Slaughterhouse, Bus Jeepney Terminal, and Fishport & Iceplant. Collect rental charges, market and slaughter fees and Terminal/parking fees. Maintain cleanliness and sanitation in its premises and ensure that all ordinances, policies and guidelines pertaining to the operations are implemented and complied with.

Vision: A dynamic and viable local economic enterprise office that will contribute to the Municipality's Development.

Mission: Establish, operate and maintain efficient and effective Local Economic Enterprise.

Organizational Outcome: The Local Economic Enterprise shall endeavor to be self-reliant and sustaining to create its own sources of revenue.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, ACTIVITY AND PROJECT

AIP Ref	Program/Project/Activity		Performance Output	Target for the Budget	Proposed Budget for the Budget Year 2026				
Code	Description	Major Final Output	Indicator	Year	PS	MOOE	FE	CO	TOTAL
(1)	(2)	(3)	(4)	(5)	(6)	(7)		(8)	(9)
8000-006-3-01-001	GENERAL ADMINISTRATION of economic enterprise -related activities	Economic enterprise development activities supervised and monitored	% of Monitoring and Supervision of all Economic Development activities	100% monitored and supervised					
		*MEEA			2,269,354.00	950,000.00			3,219,354.00
		*Market and Slaughterhouse			2,952,916.00	494,787.00			3,447,703.00
		*Bus Jeepney/Land Transport Terminal			1,949,689.00	510,211.00			2,459,900.00
		*Fishport & Iceplant			1,269,364.00	503,679.00			1,773,043.00
8000-006-3-01-004	Land Transport Terminal Development Program	Provision of Equity to Provincial Government Office (PGO)	Remittance % of Equity to Provincial Government Office (PGO)	100% remitted			300,000.00		300,000.00
8000-006-3-01-005	Municipal Fishport Development Program	Provision of Equity to Philippine Fishport Devt. Authority (PFDA)	Remittance % of Due to National Government/BFDA (Estimated Share)	100% remitted			300,000.00		300,000.00
TOTAL- OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICER					8,441,323.00	2,458,677.00	600,000.00	-	11,500,000.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MEEDO ADMINISTRATION**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,117,809.82	617,512.09	616,843.91	1,234,356.00	1,427,904.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	998.00	998.00	-
Salaries and Wages -Job Order Employee	5-01-01-020					109,620.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Representation Expenses (RA)	5-01-02-020	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Transportation Allowance (TA)	5-01-02-030	81,600.00	40,800.00	40,800.00	81,600.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Performance Enhancement Incentives	5-01-02-080	10,000.00		10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	86,313.00	102,968.00	-	102,968.00	118,992.00
Year End Bonus	5-01-02-140	102,863.00		102,968.00	102,968.00	118,992.00
Cash Gift	5-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990			14,000.00	14,000.00	14,000.00
Retirement & Life Insurance Premiums	5-01-03-010	134,236.67	74,156.95	74,086.05	148,243.00	171,348.00
PAG-IBIG Contributions	5-01-03-020	8,678.78	2,400.00	22,307.00	24,707.00	4,800.00
PHILHEALTH Contributions	5-01-03-030	27,196.91	15,440.00	15,444.00	30,884.00	35,698.00
Employees Compensation Insurance Premiums	5-01-03-040	2,400.00	1,203.16	1,196.84	2,400.00	2,400.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			6,000.00	6,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990			-	-	-
Miscellaneous Personnel Benefit Fund	5-01-04-990	278,083.33		200,000.00	200,000.00	-
TOTAL PERSONAL SERVICES		2,002,781.51	933,280.20	1,179,443.80	2,112,724.00	2,269,354.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	44,426.34	47,863.72	2,136.28	50,000.00	40,000.00
Training Expenses	5-02-02-010	-	17,500.00	2,500.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	10,088.00	6,225.00	18,775.00	25,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	24,420.00	-	50,000.00	50,000.00	50,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	8,000.00	11,056.50	48,943.50	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	7,050.00	-	5,000.00	5,000.00	20,000.00
Rep & Maint of Machinery & Eqpmnt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	5,000.00		10,000.00	10,000.00	10,000.00
Taxes, Duties and Licenses	5-02-16-010					5,000.00
Insurance Expense	5-02-16-030			10,000.00	10,000.00	5,000.00
Advertising Expenses	5-02-99-010			5,000.00	5,000.00	5,000.00
Other Maint & Operating Expenses/Support to MEEDO Board	5-02-99-990	523,000.00		500,000.00	500,000.00	700,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		621,984.34	82,645.22	657,354.78	740,000.00	950,000.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,624,765.85	1,015,925.42	1,836,798.58	2,852,724.00	3,219,354.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **MARKET AND SLAUGHTERHOUSE**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	1,077,488.77	558,480.00	755,640.00	1,314,120.00	1,520,196.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	90.00	-	82.00	82.00	-
Salaries and Wages -Contract of Service	5-01-01-020	219,000.00	84,000.00	216,000.00	300,000.00	168,000.00
Salaries and Wages -Job Order Employee	5-01-01-020	366,080.00	209,055.00	212,520.00	421,575.00	476,325.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	125,636.36	60,000.00	84,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Performance Enhancement Incentives	5-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
Mid-Year Bonus	5-01-02-140	78,969.00	93,080.00	15,077.00	108,157.00	126,683.00
Year End Bonus	5-01-02-140	107,031.00		108,250.00	108,250.00	126,683.00
Cash Gift	5-01-02-150	30,000.00		30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances-Medical Allowance	5-01-02-990	-		42,000.00	42,000.00	42,000.00
Retirement & Life Insurance Premiums	5-01-03-010	122,324.18	67,046.01	90,657.99	157,704.00	182,424.00
PAG-IBIG Contributions	5-01-03-020	13,732.74	6,000.00	20,284.00	26,284.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	24,758.08	13,962.12	18,892.88	32,855.00	38,005.00
Employees Compensation Insurance Premiums	5-01-03-040	6,346.04	3,001.13	4,198.87	7,200.00	7,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			18,000.00	18,000.00	-
Other Personnel Benefits -Loyalty	5-01-04-990			-		5,000.00
TOTAL PERSONAL SERVICES		2,231,456.17	1,129,624.26	1,652,602.74	2,782,227.00	2,952,916.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	93,100.00	35,222.94	24,777.06	60,000.00	10,000.00
Training Expenses	5-02-02-010	-			10,000.00	-
Office Supplies Expenses	5-02-03-010	10,610.00	12,015.00	12,985.00	25,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	20,000.00	19,500.00	500.00	20,000.00	15,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	73,700.00	21,937.50	58,062.50	80,000.00	30,000.00
Other Supplies and Materials Expense	5-02-03-990	50,185.00	24,851.00	25,149.00	50,000.00	30,000.00
Water Expenses	5-02-04-010	87,842.89	59,566.73	31,481.27	91,048.00	91,048.00
Electricity Expenses	5-02-04-020	208,371.87	113,749.74	186,250.26	300,000.00	200,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010	-			10,000.00	-
Telephone Expenses	5-02-05-020	4,300.00		10,000.00	10,000.00	-
Repair & Maint- Infrastructure Assets (canals & laterals)	5-02-13-030	60,000.00	50,000.00	-	50,000.00	20,000.00
Repair & Maint- Infrastructure Assets (parks, plaza's, etc)	5-02-13-030			10,000.00	10,000.00	5,000.00
Repair & Maint of Building & other structures (Office Bldg.)	5-02-13-040	224,950.00	68,000.00	52,000.00	120,000.00	40,997.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	16,950.00		20,000.00	20,000.00	12,742.00
Fidelity Bond Premiums	5-02-16-020			15,000.00	15,000.00	10,000.00
Insurance Expense	5-02-16-030			10,000.00	10,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			-	-	-
TOTAL MAINT & OTHER OPERATING EXPENSES		850,009.76	404,842.91	461,205.09	886,048.00	494,787.00
CAPITAL OUTLAY						
ICT - 1 set Desktop Computer with complete accessories				-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,081,465.93	1,534,467.17	2,113,807.83	3,668,275.00	3,447,703.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **BUS & JEEPNEY/LAND TRANSPORT TERMINAL**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	153,130.86	84,246.00	83,166.00	167,412.00	194,496.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-	-	960.00	960.00	-
Salaries and Wages - Contract of Service	5-01-01-020	180,000.00	96,000.00	108,000.00	204,000.00	204,000.00
Salaries and Wages - Job Order Employee	5-01-01-020	981,560.00	624,662.50	640,062.50	1,264,725.00	1,428,975.00
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	7,000.00	7,000.00	-	7,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,924.00	12,605.00	-	12,605.00	16,208.00
Year End Bonus	5-01-02-140	13,951.00		12,605.00	12,605.00	16,208.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowance- Medical Allowance	5-01-02-990	-		7,000.00	7,000.00	7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	18,378.91	10,109.52	10,095.48	20,205.00	23,340.00
PAG-IBIG Contributions	5-01-03-020	2,515.44	1,200.00	2,167.00	3,367.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	3,531.14	2,106.18	2,102.82	4,209.00	4,862.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990		-	3,000.00	3,000.00	
Other Personnel Benefits -Loyalty Pay	5-01-04-990					10,000.00
TOTAL PERSONAL SERVICES		1,407,191.35	850,529.20	891,758.80	1,742,288.00	1,949,689.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	63,600.00	30,000.00	-	30,000.00	20,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	-
Office Supplies Expenses	5-02-03-010	5,458.00	17,472.00	12,528.00	30,000.00	10,000.00
Accountable Forms Expenses	5-02-03-020	51,600.00	20,000.00	-	20,000.00	10,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	113,970.00	18,369.00	41,631.00	60,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-		50,000.00	50,000.00	20,000.00
Water Expenses	5-02-04-010	97,500.00	78,299.16	101,700.84	180,000.00	130,000.00
Electricity Expenses	5-02-04-020	258,587.07	109,983.39	140,016.61	250,000.00	200,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010	-		10,000.00	10,000.00	-
Telephone Expenses	5-02-05-020	2,370.00	1,100.00	3,900.00	5,000.00	-
Rep & Maint- Infrastructure Assets (canal & laterals)	5-02-13-030			50,000.00	50,000.00	30,000.00
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	93,486.00	40,800.00	79,200.00	120,000.00	50,222.00
Rep & Maint of Machinery & Eqpmt (Office Equipment/	5-02-13-050			5,000.00	5,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	8,020.00		15,000.00	15,000.00	10,000.00
Insurance Expense	5-02-16-030			10,000.00	10,000.00	4,989.00
TOTAL MAINT & OTHER OPERATING EXPENSES		694,591.07	316,023.55	548,976.45	865,000.00	510,211.00
CAPITAL OUTLAY						
TOTAL CAPITAL OUTLAY				-	-	-
FINANCIAL EXPENSES-Due to Provincial Government (Estimated Share)		105,000.00	105,000.00	-	105,000.00	300,000.00
TOTAL APPROPRIATIONS		2,206,782.42	1,271,552.75	1,440,735.25	2,712,288.00	2,759,900.00

A. PROPOSED NEW APPROPRIATION, BY OBJECT OF EXPENDITURES

Office: **FISHPORT/ICEPLANT**

OBJECT OF EXPENDITURE (1)	Account Code (2)	Past Year 2024 Actual (3)	Current Year Estimate 2025			BUDGET YEAR 2026 Proposed (7)
			First Semester Actual (4)	Second Semester Estimate (5)	TOTAL (6)	
PERSONAL SERVICES	5-01					
Salaries and Wages/Regular	5-01-01-010	153,130.86	84,246.00	83,166.00	167,412.00	194,496.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	-		960.00	960.00	-
Salaries and Wages -Job Order Employee	5-01-01-020	477,000.00	418,110.00	425,040.00	843,150.00	952,650.00
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	7,000.00	7,000.00	-	7,000.00	7,000.00
Performance Enhancement Incentives	5-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,924.00	12,605.00	-	12,605.00	16,208.00
Year End Bonus	5-01-02-140	13,951.00		12,605.00	12,605.00	16,208.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances- Medical Allowance	5-01-02-990	-		7,000.00	7,000.00	7,000.00
Retirement & Life Insurance Premiums	5-01-03-010	18,378.91	10,109.52	10,095.48	20,205.00	23,340.00
PAG-IBIG Contributions	5-01-03-020	2,515.44	1,200.00	2,167.00	3,367.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	3,729.24	2,106.18	2,102.82	4,209.00	4,862.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits -Anniversary Bonus	5-01-04-990			3,000.00	3,000.00	
Other Personnel Benefits -Loyalty Pay	5-01-04-990					10,000.00
TOTAL PERSONAL SERVICES		722,829.45	547,976.70	568,736.30	1,116,713.00	1,269,364.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	30,100.00	31,554.92	18,445.08	50,000.00	20,000.00
Training Expenses	5-02-02-010	19,683.00		20,000.00	20,000.00	-
Office Supplies Expenses	5-02-03-010	-	-	30,000.00	30,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	10,000.00	20,000.00	-	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	59,470.00	-	70,000.00	70,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	47,315.00	-	40,000.00	40,000.00	20,000.00
Water Expenses	5-02-04-010	111,496.20	65,809.62	54,190.38	120,000.00	120,000.00
Electricity Expenses	5-02-04-020	182,151.21	78,638.21	221,361.79	300,000.00	200,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-010	-		10,000.00	10,000.00	-
Rep & Maint of Bldg & Other Structures (Office Building)	5-02-13-040	115,115.00	27,200.00	122,800.00	150,000.00	50,000.00
Rep & Maint of Machinery & Equipment-Office	5-02-13-050	-		10,000.00	10,000.00	5,000.00
Rep & Maint of Transportation Equipment (Motor Vehicle)	5-02-13-060	8,050.00		20,000.00	20,000.00	13,679.00
Insurance Expense	5-02-16-030	4,235.92		10,000.00	10,000.00	5,000.00
TOTAL MAINT & OTHER OPERATING EXPENSES		587,616.33	223,202.75	626,797.25	850,000.00	503,679.00
CAPITAL OUTLAY						
FURNITURE & FIXTURE- 2 pcs Office Table with chair				-		
OFFICE EQUIPMENT- 2 units Weighing Scale				-		
TOTAL CAPITAL OUTLAY		-	-	-	-	-
FINANCIAL EXPENSES- Due to National Government/BFDA (Estimated Share)		260,000.00	300,000.00	-	300,000.00	300,000.00
TOTAL APPROPRIATIONS		1,570,445.78	1,071,179.45	1,195,533.55	2,266,713.00	2,073,043.00

B. SPECIAL PROVISIONS

1. USE AND RELEASE OF FUNDS

Funds for the Local Economic Enterprises (LEEs) is solely sourced-out from its operation and any income generated must be directly deposited to its separate bank account as General Fund - MEEDO Account.

All necessary expenditures as reflected in the approved budget ordinance for the Operating Expenses and Capital Outlay will be drawn from its account only. For the unfilled vacant positions, it will only be included in the Budget Ordinance when income collection suffices its PS budget allocation

The Municipal Accountant should maintain a separate book of account/ledger for each business activity to record its income and expenditures to ascertain viability of the said economic activity.



REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 – PROPOSED NEW APPROPRIATIONS BY OBJECT OF EXPENSE AND BY SECTOR

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
PERSONAL SERVICES						
Salaries and Wages/Regular	5-01-01-010	54,201,444.00	13,917,900.00	7,869,000.00	3,337,092.00	79,325,436.00
Salaries and Wages/Regular (Step Increment)	5-01-01-010	54,717.00	148,762.00	12,352.00	-	215,831.00
Salaries and Wages- Casual/Contractual	5-01-01-020	-	-	-	372,000.00	372,000.00
Salaries and Wages- Casual/Emergency	5-01-01-020	-	-	-	2,967,570.00	2,967,570.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	2,832,000.00	768,000.00	408,000.00	240,000.00	4,248,000.00
Representation Expenses (RA)	5-01-02-020	1,927,800.00	275,400.00	183,600.00	91,800.00	2,478,600.00
Transportation Allowance (TA)	5-01-02-030	1,927,800.00	275,400.00	183,600.00	91,800.00	2,478,600.00
Clothing/Uniform Allowance	5-01-02-040	826,000.00	224,000.00	119,000.00	70,000.00	1,239,000.00
Subsistence Allowance	5-01-02-050	-	576,000.00	-	-	576,000.00
Laundry Allowance	5-01-02-060	-	45,000.00	-	-	45,000.00
Performance Enhancement Incentives	5-01-02-080	590,000.00	160,000.00	85,000.00	50,000.00	885,000.00
Hazard Pay	5-01-02-110	-	2,989,388.00	-	-	2,989,388.00
Overtime and Night Pay	5-01-02-130	400,000.00	-	-	-	400,000.00
Mid-Year Bonus	5-01-02-140	4,521,665.00	1,159,825.00	655,750.00	278,091.00	6,615,331.00
Year End Bonus	5-01-02-140	4,523,749.00	1,160,747.00	657,780.00	278,091.00	6,620,367.00
Cash Gift	5-01-02-150	590,000.00	160,000.00	85,000.00	50,000.00	885,000.00
Other Bonuses & Allowances- <i>Medical Allowances</i>	5-01-02-990	826,000.00	224,000.00	119,000.00	70,000.00	1,239,000.00
Other Bonuses & Allowances- <i>Anniversary Bonus</i>	5-01-02-990	-	-	-	-	-
Other Bonuses and Allowance-Medico Legal	5-01-02-990	-	100,000.00	-	-	100,000.00
Retirement & Life Insurance Premiums	5-01-03-010	6,510,746.00	1,670,820.00	945,764.00	400,452.00	9,527,782.00
PAG-IBIG Contributions	5-01-03-020	283,200.00	76,800.00	40,800.00	24,000.00	424,800.00
PHILHEALTH Contributions	5-01-03-030	1,356,377.00	348,085.00	197,035.00	83,427.00	1,984,924.00
Employees Compensation Insurance Premiums	5-01-03-040	141,600.00	38,400.00	20,400.00	12,000.00	212,400.00
Pension Benefits- Civilian	5-01-04-010	15,000.00	-	-	-	15,000.00
Terminal Leave Benefits	5-01-04-030	990,500.00	700,500.00	-	-	1,691,000.00
Other Personnel Benefits -Loyalty	5-01-04-990	30,000.00	10,000.00	-	25,000.00	65,000.00
Other Personnel Benefits -Misc Personnel Benefit Fund	5-01-04-990	3,000,000.00	-	-	-	3,000,000.00
TOTAL PERSONAL SERVICES		85,548,598.00	25,029,027.00	11,582,081.00	8,441,323.00	130,601,029.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses	5-02-01-010	11,143,443.00	1,050,000.00	893,000.00	90,000.00	13,176,443.00
Training Expenses	5-02-02-010	4,136,825.00	900,000.00	566,800.00	20,000.00	5,623,625.00
Office Supplies Expenses	5-02-03-010	1,978,330.00	200,000.00	165,850.00	80,000.00	2,424,180.00
Accountable Forms Expense	5-02-03-020	374,800.00	-	-	45,000.00	419,800.00
Food Supplies Expense	5-02-03-050		80,000.00			80,000.00
Drugs and Medicines Expense	5-02-03-070		500,000.00			500,000.00
Medical & Dental & Laboratory Supplies Expense	5-02-03-080		850,000.00			850,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	6,439,704.00	630,000.00	434,050.00	140,000.00	7,643,754.00
Agricultural & Marine Supplies Expense	5-02-03-100			266,750.00	-	266,750.00
Other Supplies & Materials Expense	5-02-03-990	2,737,485.00	300,000.00	283,380.00	120,000.00	3,440,865.00
Other Supplies & Materials Expense- Business Plates	5-02-03-990	200,000.00				200,000.00
Other Supplies & Materials Expense-Spareparts	5-02-03-990	1,003,620.00	50,000.00			1,053,620.00
Water Expenses	5-02-04-010	1,161,200.00	65,000.00	-	341,048.00	1,567,248.00
Electricity Expenses	5-02-04-020	4,122,000.00	560,000.00	-	600,000.00	5,282,000.00
Postage and Courier Services	5-02-05-010	40,770.00	5,000.00	-	-	45,770.00
Telephone Expenses	5-02-05-020	681,380.00	60,000.00	43,800.00	20,000.00	805,180.00
Internet Subscription Expenses	5-02-05-030	521,760.00	204,000.00	56,400.00	-	782,160.00
Cable, Satellite & Radio Expenses	5-02-05-040	71,000.00	5,000.00	-	-	76,000.00
Legal Services	5-02-11-010	19,800.00	5,000.00	-	-	24,800.00
Auditing Services	5-02-11-020	25,000.00	-	-	-	25,000.00
Consultancy Services	5-02-11-030	-	30,000.00	-	-	30,000.00
Repair & Maint of Building & other structures (Office Bldg.	5-02-13-040-01	139,460.00	150,000.00	128,800.00	141,219.00	559,479.00
Rep & Maint of Infrastructure Assets (Canals & Laterals)	5-02-13-030-08	-	-	-	50,000.00	50,000.00
Rep & Maint of Infrastructure Assets (Parks, Plazas, etc)	5-02-13-030-08	-	-	72,800.00	5,000.00	77,800.00
Rep & Maint of Machinery & Eqpmnt (Office Equipment)	5-02-13-050-02	474,800.00	90,000.00	51,000.00	20,000.00	635,800.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
Rep & Maint of Machinery & Eqpmt (ICT Equipment)	5-02-13-050-03	25,000.00	-	-	-	25,000.00
Rep & Maint of Machinery & Equipment (Comm. Equipmen	5-02-13-050-07	78,400.00	-	-	-	78,400.00
Rep & Maint of Machinery & Equipment (Medical Equipme	5-02-13-050-11	-	30,000.00	-	-	30,000.00
Repair & Maint of Building & other structures (Mun. Gym)	5-02-13-040-99	-	-	140,000.00	-	140,000.00
Rep & Maint of Transportation Equipment (Motor Vehicles)	5-02-13-060-01	1,346,050.00	140,000.00	291,750.00	46,421.00	1,824,221.00
Rep & Maint of Transportation Equipment (Watercrafts)	5-02-13-060-04	44,000.00	65,700.00	-	-	109,700.00
Repair & Maint of Furniture & Fixtures	5-02-13-070-01	293,440.00	-	-	-	293,440.00
Subsidy to National Govt Agencies(NGAs)	5-02-14-020	448,000.00	-	-	-	448,000.00
Confidential Expense	5-02-10-010	4,000,000.00	-	-	-	4,000,000.00
Taxes, Duties and Licenses	5-02-16-010	39,200.00	12,000.00	5,000.00	5,000.00	61,200.00
Fidelity Bond Premiums	5-02-16-020	220,000.00	30,000.00	-	10,000.00	260,000.00
Insurance Expense	5-02-16-030	330,400.00	45,000.00	34,400.00	19,989.00	429,789.00
Advertising Expenses	5-02-99-010	330,000.00	-	-	5,000.00	335,000.00
Printing and Publication Expenses	5-02-99-020	20,000.00	-	-	-	20,000.00
Representation Expenses	5-02-99-030	200,000.00	-	-	-	200,000.00
Membership Dues & Contri to Organization	5-02-99-060	1,491,720.00	-	-	-	1,491,720.00
Subscription Expenses	5-02-99-070	33,600.00	-	-	-	33,600.00
Other Maintenance & Operating Expenses	5-02-99-990	64,306,786.00	14,370,683.00	2,691,085.00	700,000.00	82,068,554.00
TOTAL MAINT & OTHER OPERATING EXPENSES		108,477,973.00	20,427,383.00	6,124,865.00	2,458,677.00	137,488,898.00

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.1 PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENSE AND BY SECTOR

PARTICULARS	Account Code	General Public Services	Social Services	Economic Services	LEE/ Other Services	TOTAL
CAPITAL OUTLAY						
<i>OTHER STRUCTURE</i>		-	500,000.00	-		500,000.00
<i>OFFICE EQUIPMENT</i>		2,600,000.00	51,000.00	-		2,651,000.00
<i>INFORMATION COMMUNICATION TECHNOLOGY</i>		300,000.00	60,000.00	200,000.00		560,000.00
<i>FURNITURE & FIXTURE</i>						-
<i>OTHER PPE</i>		400,000.00				400,000.00
<i>DUE TO PROV'L GOVT/NATL GOVT (BFDA)</i>					600,000.00	600,000.00
<i>CASH EQUITY</i>				-		-
TOTAL CAPITAL OUTLAYS		3,300,000.00	611,000.00	200,000.00	600,000.00	4,711,000.00
SPECIAL PURPOSE APPROPRIATIONS						
<i>20% DEVELOPMENT FUND</i>		-	14,050,000.00	48,830,546.00	-	62,880,546.00
<i>5% LDRRMF</i>		17,066,526.00				17,066,526.00
<i>2% DISCRETIONARY FUND</i>		60,510.00				60,510.00
<i>AID TO 22 BARANGAYS</i>		22,000.00				22,000.00
TOTAL SPECIAL PURPOSE APPROPRIATIONS		17,149,036.00	14,050,000.00	48,830,546.00	-	80,029,582.00
TOTAL APPROPRIATIONS		214,475,607.00	60,117,410.00	66,737,492.00	11,500,000.00	352,830,509.00



REPUBLIC OF THE PHILIPPINES
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PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.2 – PROPOSED NEW APPROPRIATIONS BY OFFICE

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

2. PROPOSED NEW APPROPRIATIONS, BY OFFICE

OFFICE	PERSONAL SERVICES	MOOE	Financial Expenses	CO	TOTAL
OFFICE OF THE MAYOR	19,016,405.00	42,765,790.00		905,000.00	62,687,195.00
*TOURISM Section	-	7,987,410.00		350,000.00	8,337,410.00
*MENRO Section	-	5,381,540.00		-	5,381,540.00
*ESWM Section	-	3,965,000.00		-	3,965,000.00
*MOTORPOOL Section	1,407,867.00	1,864,920.00		-	3,272,787.00
*MDRRM	2,737,239.00	1,810,906.00		-	4,548,145.00
OFFICE OF THE VICE MAYOR	3,789,127.00	13,485,000.00		-	17,274,127.00
OFFICE OF THE SANGGUNIAN BAYAN	22,663,251.00	18,639,821.00		1,800,000.00	43,103,072.00
OFFICE OF THE SB SECRETARY	5,410,230.00	812,000.00		-	6,222,230.00
OFFICE OF THE MPDC	4,021,873.00	881,200.00		-	4,903,073.00
OFFICE OF LOCAL CIVIL REGISTRAR	3,514,777.00	728,358.00		-	4,243,135.00
OFFICE OF THE MUN. BUDGET OFFICER	4,289,572.00	1,395,600.00		-	5,685,172.00
OFFICE OF THE MUN. ACCOUNTANT	5,275,038.00	1,069,880.00		-	6,344,918.00
OFFICE OF THE MUN. TREASURER	9,204,158.00	2,565,760.00		120,000.00	11,889,918.00
OFFICE OF THE MUN. ASSESSOR	4,219,061.00	1,112,600.00		125,000.00	5,456,661.00
OFFICE OF THE MUN. HEALTH	19,477,847.00	9,354,000.00		500,000.00	29,331,847.00
OFFICE OF THE SOCIAL WELFARE	5,551,180.00	11,933,603.00		111,000.00	17,595,783.00
OFFICE OF THE MUN. AGRICULTURIST	6,007,612.00	4,921,165.00		70,000.00	10,998,777.00
OFFICE OF THE MUN. ENGINEER	5,574,469.00	1,269,400.00		130,000.00	6,973,869.00
OTHER PROFESSIONAL SERVICES	-	3,086,268.00		-	3,086,268.00
TOTAL COOE	122,159,706.00	135,030,221.00	-	4,111,000.00	261,300,927.00
2.1 SPECIAL PURPOSE APPROPRIATIONS					
1. LDRRMF		14,816,526.00	-	2,250,000.00	17,066,526.00
2. DEVELOPMENT PROJECTS				62,880,546.00	62,880,546.00
3. OTHER SPECIAL PROGRAM					
a. 2% Discretionary Fund		60,510.00		-	60,510.00
b. Aid to Barangays		22,000.00		-	22,000.00
2.2. MISCELLANEOUS PERSONNEL BENEFIT FUND					
					-
TOTAL SPECIAL PURPOSE APPROPRIATIONS	-	14,899,036.00	-	65,130,546.00	80,029,582.00
MEEDO					
MUN. ECON. ENTERPRISE ADMINISTRATOR	2,269,354.00	950,000.00			3,219,354.00
MARKET AND SLAUGHTERHOUSE	2,952,916.00	494,787.00			3,447,703.00
BUS JEEPNEY TRANSPORT TERMINAL	1,949,689.00	510,211.00	300,000.00	-	2,759,900.00
FISHPORT/ICEPLANT	1,269,364.00	503,679.00	300,000.00	-	2,073,043.00
TOTAL MEEDO	8,441,323.00	2,458,677.00	600,000.00	-	11,500,000.00
TOTAL APPROPRIATIONS	130,601,029.00	152,387,934.00	600,000.00	69,241,546.00	352,830,509.00



REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

4.3 - SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS DUE

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

3. SUMMARY STATEMENT OF ALL STATUTORY AND CONTRACTUAL OBLIGATIONS DUE

PARTICULAR (1)	AMOUNTS (2)
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGU in NCR only	-
1.2 Retirement Gratuity	-
1.3 Terminal Leave Benefits	1,691,000.00
1.4 Debt Services	9,184,125.14
1.5 Employees Compensation Insurance Premiums	212,400.00
1.6 PhilHealth Contributions	1,984,765.00
1.7 Pag-IBIG Contributions	424,800.00
1.8 Retirement and Life Insurance Premiums	9,527,782.00
1.9 Miscellaneous Personnel Benefit Fund	3,000,000.00
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	62,880,546.00
2.2 5% Local Disaster Risk Reduction and Management	17,066,526.00
2.3 Financial Assistance to Barangays (PhP 1,000.00 minimum aid)	22,000.00
2.4 2% Discretionary Fund	60,510.00
TOTAL	106,054,454.14

Approved by:


RONITO L. MARTIZANO
Municipal Mayor



BAGONG PILIPINAS

REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO

STATEMENT OF LONG TERM INDEBTEDNESS

CY 2026

4.4 STATEMENT OF INDEBTEDNESS

Creditor (1)	Date Contracted (2)	Term (3)	Principal Amount (4)	Purpose (5)	Previous Payment Made			Amount Due Budget Year 2026			Balance of the Principal (12)
					Principal (6)	Interest (7)	Total (8)	Principal (9)	Interest (10)	Total (11)	
Land Bank of the Philippines	3/22/2024	15	* 21,509,710.00			1,494,924.85	1,494,924.85		1,494,924.85	1,494,924.85	21,509,710.00
Land Bank of the Philippines	11/4/2024	10	** 9,000,000.00			622,072.60	622,072.60		588,096.50	588,096.50	9,000,000.00
Land Bank of the Philippines	12/2/2024	10	*** 26,000,000.00			1,797,098.63	1,797,098.63		1,763,824.27	1,763,824.27	26,000,000.00
Land Bank of the Philippines	6/1/2025	15	**** 191,000,000.00			9,251,337.02	9,251,337.02		5,337,279.52	5,337,279.52	191,000,000.00
TOTAL			247,509,710.00		-	13,165,433.10	13,165,433.10	-	9,184,125.14	9,184,125.14	247,509,710.00

Note:

*Principal loan amortization will start on June 22, 2027.

*Interest rate computation is peg at 6.95%

Legend:

* Principal Amount of P9M, P26M and P191M is based on the Loan Agreement.

* Highlight to re-pricing

* 3rd Quarter and 4th Quarter of 2025 is based on estimate.

* Fully Released

** 8,080,204.00 released as of 9/30/2025

*** 21,328,631.76 released as of 9/30/2025

**** 108,566,178.84 released as of 9/30/2025

137,975,014.60 all have 15% mobilization

PART 3. GENERAL PROVISIONS

Section 1. Availability of Appropriations. Appropriations for Capital Outlay under this Ordinance shall be available for release and obligation for the purpose specified for a period extending to one fiscal year after the end of the year in which such items were appropriated.

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

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

- a. Final discontinuance or abandonment of an on-going program, activity or project by the head of the agency concerned head of agency concerned due to causes not attributable to the fault or negligence of the agency which would not render it possible for the agency implement the said P/A/P during the validity of the appropriation.
- b. Non-commencement of the P/A/P for which the appropriation is released. For this purpose, non-commencement shall refer to inability of the agency or its duly authorized procurement agent to obligate the released allotment and implement the P/A/P due to natural or man made calamities or other causes not attributable to the fault or negligence of the agency concerned during the validity of the appropriations
- c. Decreased cost resulting from improved efficiency during the implementation or until the completion by agencies of their P/A/P: Provided, that the agencies will still be able to deliver the targets and services as approved in this Ordinance.
- d. Difference between the approved budget for the contract and the contract award price.
- e. Unused Personal Services costs pertaining to a) unfilled, vacant or abolished positions; b) non-entitlement to allowance & benefits; c) leaves of absence without pay; and d.) Un-utilized pensions and retirement benefits arising from death of pensioners, decrease in the number of retirees, or other related causes.

Section 4. Priority in the use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for the payment of compensation, year-end bonus and cash gift, retirement, gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law and in this Ordinance, as well as the implementation of priority programs activities or projects covered in this ordinance.

- * **Honorarium** of national government officials in local government units (LGUs) is authorized under the Local Government Code (LGC) when finances allow. Provide additional allowances and benefits for personnel stationed here. The DBM issued a Circulars provides guidelines on these allowances ensuring funds are available and subject to personal services expenditure limits.
- * **Medical allowances** granted to all Local Government Officials and Employees in pursuance to Budget Circular 2024-6 dated December 12, 2024.
- *
Adoption of 2nd Tranche Salary Adjustment based on Local Budget Circular No. 165 dated July 18, 2025 "Annex A-1 Fully adopt the Salary Schedule in Section 3 of EO No. 64 {Annex A-1 of this Circular), notwithstanding the ceilings provided under Section 4 thereof, subject to compliance with the PS limitation and budgetary authorization requirements of RA No. 7160



REPUBLIC OF THE PHILIPPINES
PROVINCE OF SURIGAO DEL SUR
MUNICIPALITY OF BAROBO



FY

2026

ANNUAL BUDGET

LOCAL BUDGET FORMS

GENERAL FUND & LOCAL ECONOMIC ENTERPRISE

October 15, 2025



CY 2026

**PLANTILLA OF PERSONNEL
LCU BAROBO, SURIGAO DEL SUR**

PLANTILLA OF PERSONNEL CY 2026
LGU: BAROBO, SURIGAO DEL SUR

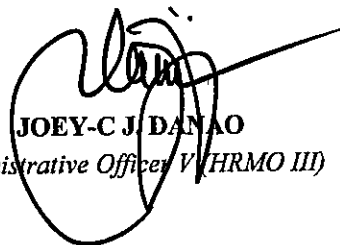
Page 1

Department/Office: **MAYOR**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Municipal Mayor I	RONITO L. MARTIZANO	27/3	1,527,108.00	27/1	1,711,956.00	184,848.00
2	2	Senior Tourism Operations Officer	JOEVANIE M. DEMAFILES	18/1	529,368.00	18/1	615,648.00	86,280.00
3	3	Administrative Officer V (Adm. Officer III)	JOEMAR M. ALONSAGAY	18/1	529,368.00	18/1	615,648.00	86,280.00
4	4	Administrative Officer V (Human Resource Mgt. Officer III)	JOEY-C J. DANA O	18/1	529,368.00	18/1	615,648.00	86,280.00
5	5	Labor and Employment Officer III	NORIEBELLE C. CAGOCO	16/2	454,164.00	16/3	533,256.00	79,092.00
6	6	Administrative Officer IV (Adm Officer II)	ANNA LOU T. TOLENTINO	15/2	419,148.00	15/2	487,248.00	68,100.00
7	7	Private Secretary II	DESEREE JUNES A. MARTIZANO	15/1	414,864.00	15/1	482,496.00	67,632.00
8	8	Internal Auditor II	VACANT	15/1	414,864.00	15/1	482,496.00	67,632.00
9	9	Environmental Management Specialist II	KRISTIAN M. SIEGA	15/1	414,864.00	15/2	487,248.00	72,384.00
10	10	Administrative Officer III (Records Officer II)	ALMA C. PONTILLO	14/8	410,928.00	14/8	475,680.00	64,752.00
11	11	Nutrition Officer II	VACANT	14/1	382,692.00	14/1	444,288.00	61,596.00
12	12	Tourism Operations Officer I	LEL NESTER S. DIONALDO	11/1	307,932.00	11/2	363,696.00	55,764.00
13	13	License Inspector II	PEDRO A. NACARIO	8/3	225,804.00	8/3	262,068.00	36,264.00
14	14	Administrative Assistant I (Audio-Visual Equipment Operator III)	JULIUS C. BERNAL	7/1	209,148.00	7/2	243,096.00	33,948.00
15	15	Administrative Aide VI (Clerk III)	KEVIN JAY S. GERBABUENA	6/1	197,160.00	6/1	227,484.00	30,324.00
16	16	Administrative Aide IV (Reproduction Machine Operator II)	RACHEL M. PAINANDOS	4/1	175,056.00	4/2	203,496.00	28,440.00
17	17	Administrative Aide III (Utility Worker II)	EDNALYN S. LAURETO	3/3	167,412.00	3/3	193,056.00	25,644.00
18	18	Administrative Aide III (Driver I)	GILBERT S. LIBANDO	3/2	166,152.00	3/3	193,056.00	26,904.00
19	19	Administrative Aide III (Utility Worker II)	SENITA M. RAMIREZ	3/3	167,412.00	3/3	193,056.00	25,644.00
20	20	Administrative Aide III (Utility Worker II (A))	JOHN RHEL L. MARTIZANO	3/2	166,152.00	3/2	191,652.00	25,500.00
21	21	Administrative Aide III (Driver I)	DANILO B. GALELA, JR.	3/2	166,152.00	3/2	191,652.00	25,500.00
22	22	Administrative Aide III (Utility Worker II (A))	MERIAM S. ABARCA	3/1	164,868.00	3/2	191,652.00	26,784.00
23	23	Administrative Aide III (Driver I)	JESREL S. GALOPE	3/1	164,868.00	3/2	191,652.00	26,784.00
24	24	Traffic Aide I	VICENTE L. CALNEA	3/1	164,868.00	3/1	190,224.00	25,356.00
26	25	Administrative Aide III (Utility Worker II (A))	ROBERT LOUIS D. AVILA II	3/1	164,868.00	3/1	190,224.00	25,356.00
27	26	*Administrative Aide III (Utility Worker II (A))	ZALDY P. DELA PEÑA	3/1	164,868.00	3/1	190,224.00	25,356.00
		TOTAL			8,799,456.00		10,167,900.00	1,368,444.00

* New position created per Ordinance No. 09 s. 2024

Prepared by:


JOEY-C J. DANA O
 Administrative Officer V (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
 Municipal Budget Officer

Approved by:


RONITO L. MARTIZANO
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MAYOR**Section: **MOTORPOOL**

Page 2

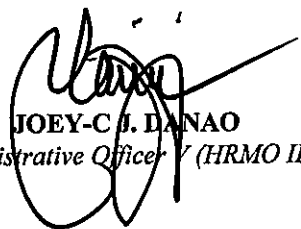
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
5	1	Administrative Assistant III (Mechanic III)	SUNNY BOY T. GALOPE	9/1	239,964.00	9/2	280,932.00	40,968.00
10	2	Heavy Equipment Operator II	RODRIGO A. LOBO	6/4	201,744.00	6/4	232,596.00	30,852.00
11	3	Administrative Aide IV (Driver II)	BENJAMIN L. CAGUISA	4/4	179,124.00	4/4	206,508.00	27,384.00
12	4	Administrative Aide III (Driver I)	LUCIO D. AMORA	3/4	168,708.00	3/5	195,948.00	27,240.00
TOTAL					789,540.00		915,984.00	126,444.00

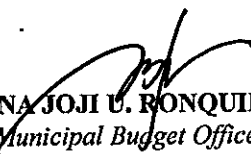
Pursuant to Ordinance No. 10, s. 2024 transferred to Mayors office under motorpool section

Prepared by:

Reviewed by:

Approved by:


JOEY-C. J. DANA O
 Administrative Officer (HRMO III)


MINA JOJI U. RONQUILLO
 Municipal Budget Officer


RONITO L. MARTIZANO
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026
LGU: BAROBO, SURIGAO DEL SUR

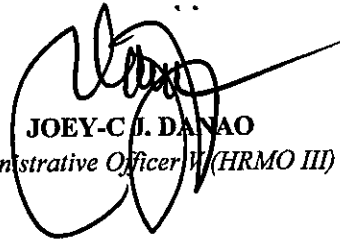
Department/Office: **MUNICIPAL DISASTER RISK REDUCTION MANAGEMENT OFFICE**

Page 3

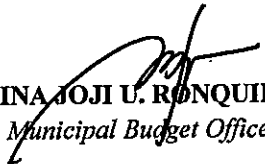
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
3	1	Local Disaster Risk Reduction Management Officer III	JOYSIE E. SALIGUMBA	18/1	529,368.00	18/1	615,648.00	86,280.00
13	2	Local Disaster Risk Reduction Management Officer I	RYANN JAMMAL D. RACHMAN	11/1	307,932.00	11/2	363,696.00	55,764.00
15	3	Local Disaster Risk Reduction Mgt Officer I (Research and Planning)	MARJORIE C. TANQUIZON	11/1	307,932.00	11/1	360,288.00	52,356.00
								-
31	4	Local Disaster Risk Reduction Management Officer I (Operations and Warning)	NELPIE Y. GUPANA	11/1	307,932.00	11/1	360,288.00	52,356.00
								-
25	5	#Administrative Aide III (Utility Worker II)	ARIEL C. PONTILLO	3/1	164,868.00	3/1	190,224.00	25,356.00
TOTAL					1,618,032.00		1,890,144.00	272,112.00

New Office created & New Position created per Ordinance No. 11, s. 2024

Prepared by:


JOEY-C. I. DANA O
Administrative Officer II (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
Municipal Budget Officer

Approved by:


RONITO L. MARTIZANO
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026
LGU: *BAROBO, SURIGAO DEL SUR*

Department/Office: **VICE MAYOR**

Page 4

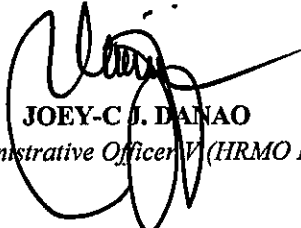
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Municipal Vice Mayor I	ALLAN C. BERNAL	25/3	1,195,944.00	25/3	1,383,048.00	187,104.00
13	2	Private Secretary I	JOEY C. URBIZTONDO	11/1	307,932.00	11/1	360,288.00	52,356.00
14	3	Driver I	VACANT	3/1	164,868.00	3/1	190,224.00	25,356.00
15	4	Administrative Aide III (<i>Utility Worker II (A)</i>)	ANNA LORRAINE S. ORILLANEDA	3/2	166,152.00	3/2	191,652.00	25,500.00
17	5	Administrative Aide III (<i>Utility Worker II (A)</i>)	MARK ANTHONY P. MANLULU	3/1	164,868.00	3/2	191,652.00	26,784.00
27	6	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
TOTAL					1,999,764.00		2,495,964.00	317,100.00

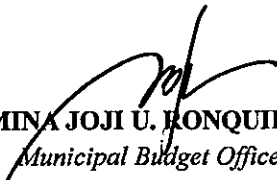
* Ord. No. 16 s. 2024 Specifying the distinct offices under the legislative department of the LGU

Prepared by:

Reviewed by:

Approved by:


JOEY-C. J. DANA
Administrative Officer V (HRMO III)


MINA JOJI U. RONQUILLO
Municipal Budget Officer


RONITO L. MARTIZANO
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**

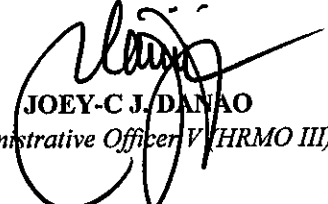
Page 5

Department/Office: **SANGGUNIAN BAYAN**

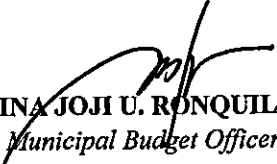
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
2	1	Sangguniang Bayan Member	NARCISO A. MORESCA	24/2	1,033,212.00	24/3	1,215,396.00	182,184.00
3	2	Sangguniang Bayan Member	MARYGRACE R. SANCHEZ	24/1	1,016,628.00	24/1	1,178,220.00	161,592.00
4	3	Sangguniang Bayan Member	NANCY P. SILVA	24/2	1,016,628.00	24/3	1,215,396.00	198,768.00
5	4	Sangguniang Bayan Member	ELENA P. CONDE	24/1	1,016,628.00	24/1	1,178,220.00	161,592.00
6	5	Sangguniang Bayan Member	MATIAS V. CAYBOT	24/1	1,016,628.00	24/2	1,196,652.00	180,024.00
7	6	Sangguniang Bayan Member	ALILO S. LUAREZ	24/2	1,033,212.00	24/1	1,178,220.00	145,008.00
8	7	Sangguniang Bayan Member	ROBERT LUIS D. AVILA, III	24/1	1,016,628.00	24/1	1,178,220.00	161,592.00
9	8	Sangguniang Bayan Member	MARIA SHARON BALAHAY	24/1	1,016,628.00	24/1	1,178,220.00	161,592.00
10	9	Ex- Officio Member/Association of Barangay Council President	ARNEL A. TEMPLANZA	24/3	1,050,084.00	24/3	1,215,396.00	165,312.00
11	10	Ex- Officio Member/Sangguniang Kabataan Fed. President	ETHEL M. ROSALES	24/1	1,016,628.00	24/1	1,178,220.00	161,592.00
12	11	Ex- Officio Member/Indigenous Peoples' Representative	CHRISTOPHER B. TOBIAS	24/3	1,050,084.00	24/1	1,178,220.00	128,136.00
16	12	Administrative Aide III (Driver I)	DIONESIO B. LALA, JR.	3/1	164,868.00	3/2	191,652.00	26,784.00
18	13	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
19	14	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
20	15	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
21	16	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
22	17	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
23	18	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
24	19	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
25	20	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
26	21	Local Legislative Staff Employee I	VACANT	2/1	155,220.00	2/1	179,100.00	23,880.00
TOTAL					12,844,836.00		14,893,932.00	2,049,096.00

* Ord. No. 16 s. 2024 Specifying the distinct offices under the legislative department of the LGU

Prepared by:


JOEY-C J. DANA O
 Administrative Officer V (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
 Municipal Budget Officer

Approved by:

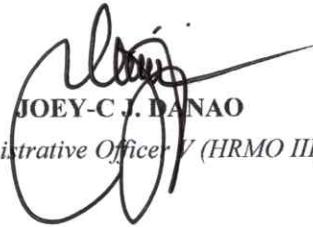

RONITO L. MARTIZANO
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026
LGU: **BAROBO, SURIGAO DEL SUR**

Department/Office: **SANGGUNIAN SECRETARY**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Secretary to the Sanggunian Bayan 1	MAY FLOR A. CAGOCO	24/1	1,016,628.00	24/2	1,196,652.00	180,024.00
2	2	Local Legislative Staff Officer III	ANIEROSE E. MARISCAL	16/1	449,448.00	16/1	522,720.00	73,272.00
3	3	Administrative Officer III (Records Officer II)	VACANT	14/1	382,692.00	14/1	444,288.00	61,596.00
4	4	Administrative Assistant V (Stenographic Reporter III)	LEAHDEE P. HONCULADA	11/1	307,932.00	11/1	360,288.00	52,356.00
5	5	* Local Legislative Staff Officer I	SCRAPPED	11/1	307,932.00	11/1	-	(307,932.00)
6	6	Local Legislative Staff Assistant II	JOE PETER B. SALIGUMBA	8/2	223,776.00	8/2	259,704.00	35,928.00
8	7	Local Legislative Staff Employee 11	BOBBY S. CASTILLO	4/2	176,412.00	4/2	203,496.00	27,084.00
9	8	Administrative Aide III (Utility Worker II)	RAY LEONARD V. URBIZTONDO	3/1	164,868.00	3/2	191,652.00	26,784.00
	9	#Administrative Aide III (Audio-Visual Operator I)	ALLAN G. MORAN	3/1	164,868.00	3/1	190,224.00	25,356.00
	10	#Administrative Aide III (Utility Worker II)	MARY GRACE J. GOMOS	3/1	164,868.00	3/1	190,224.00	25,356.00
TOTAL					3,359,424.00		3,559,248.00	199,824.00

*Item no. 5- Scrapped per Ord #18 s. 2024
Ordinance #03 s.25 New Positions created item nos. 9 and 10
Prepared by:


JOEY-C J. DANAOS
Administrative Officer V (HRMO III)

Reviewed by:

MINA JOJI U. RONQUILLO
Municipal Budget Officer

Approved by:

RONITO L. MARTIZANO
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MUN. PLANNING & DEV'T. COORDINATOR**

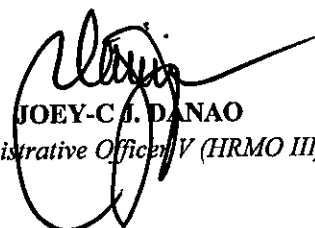
Page 7

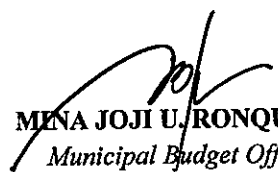
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Planning & Development Coordinator)	SAMUEL M. ORTEGA	24/4	1,067,220.00	24/5	1,253,796.00	186,576.00
2	2	Project Development Officer II	NIKKI SARAH S. ARIO	15/2	419,148.00	15/2	487,248.00	68,100.00
3	3	Draftsman III	ANGELO F. OBENZA	11/2	310,992.00	11/3	367,164.00	56,172.00
4	4	**Zoning Officer I	Grace Crisilda A. Pantaleon (De Facto Personnel)	11/1	307,932.00	11/1	360,288.00	52,356.00
5	5	Project Development Assistant	JUDITH C. DAQUEZ	8/1	221,772.00	8/2	259,704.00	37,932.00
TOTAL					2,327,064.00		2,728,200.00	401,136.00

Prepared by:

Reviewed by:

Approved by:


JOEY-C. J. DANA O
 Administrative Officer IV (HRMO III)


MINA JOJI U. RONQUILLO
 Municipal Budget Officer


RONITO L. MARTIZANO
 Municipal Mayor

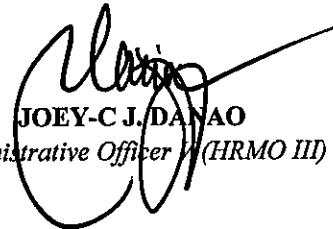
PLANTILLA OF PERSONNEL CY 2026
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL CIVIL REGISTRAR**

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Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Civil Registrar)	MOMETTE A. NAMAN	24/4	1,067,220.00	24/4	1,234,452.00	167,232.00
2	2	Registration Officer II	RITZZIE MAE M. TEVES	14/2	386,580.00	14/2	448,608.00	62,028.00
3	3	Assistant Registration Officer	RHODORA M. QUIJANO	8/4	227,832.00	8/4	264,420.00	36,588.00
4	4	Administrative Aide III (Utility Worker II)	SHERAZA-RIZA C. SAUZA	3/1	164,868.00	3/2	191,652.00	26,784.00
5	5	Administrative Aide III (Utility Worker II)	JOSHUA G. NACARIO	3/1	164,868.00	3/1	190,224.00	25,356.00
TOTAL					2,011,368.00		2,329,356.00	317,988.00

Prepared by:


JOEY-C J. DANA O
 Administrative Officer (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
 Municipal Budget Officer

Approved by:


RONITO L. MARTIZANO
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MUNICIPAL BUDGET**

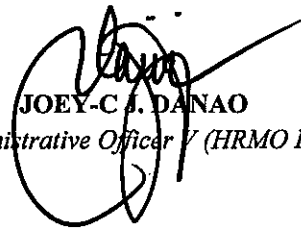
Page 9

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Budget Officer)	MINA JOJI U. RONQUILLO	24/8	1,138,080.00	24/8	1,313,172.00	175,092.00
2	2	Administrative Officer IV (<i>Budget Officer II</i>)	EDITHO C. CANTIGA	15/1	414,864.00	15/1	482,496.00	67,632.00
3	3	Administrative Officer II (Budget Officer I)	SHEILA MARIE P. CRUZ	11/2	310,992.00	11/2	363,696.00	52,704.00
4	4	Administrative Assistant II (Budgeting Assistant)	GWEN LOU C. SAN PABLO	8/1	221,772.00	8/1	257,376.00	35,604.00
5	5	Administrative Aide IV (Reproduction Machine Operator II)	AIZA V. SUMIPO	4/1	175,056.00	4/1	201,996.00	26,940.00
6	6	Administrative Aide III (Utility Worker II (A))	EBENEZER GLEN U. AGUIO	3/1	164,868.00	3/2	191,652.00	26,784.00
TOTAL					2,425,632.00		2,810,388.00	384,756.00

Prepared by:

Reviewed by:

Approved by:


JOEY-C. A. DANA O
 Administrative Officer V (HRMO III)


MINA JOJI U. RONQUILLO
 Municipal Budget Officer


RONITO L. MARTIZANO
 Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MUNICIPAL ACCOUNTANT**

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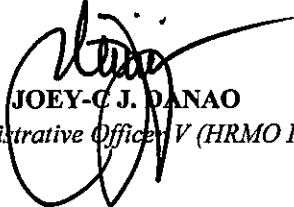
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Accountant)	DOREFEL A. BARIT	24/3	1,033,212.00	24/3	1,215,396.00	182,184.00
2	2	Administrative Officer IV (Fiscal Examiner II)	BIANCA JOANNE C. MONFORTE	15/3	423,492.00	15/1	482,496.00	59,004.00
3	3	Administrative Officer II (Fiscal Examiner I)	ELIZABETH R. MAYO	11/1	307,932.00	11/2	363,696.00	55,764.00
4	4	Administrative Assistant III (Senior Bookkeeper I)	ERLINDA C. MONFORTE	9/8	254,352.00	9/8	294,696.00	40,344.00
5	5	Administrative Assistant II (Accounting Clerk III)	APPLE JANE O. JURANES	8/1	221,772.00	8/1	257,376.00	35,604.00
6	6	Administrative Aide VI (Accounting Clerk II)	JOHN MARK G., CASAÑA	6/1	197,160.00	6/1	227,484.00	30,324.00
7	7	Administrative Aide III (Utility Worker II (A))	RECHIEVE V. DOONG	3/1	164,868.00	3/1	190,224.00	25,356.00
8	8	Administrative Aide III (Utility Worker II)	MELODY JOY M. DILAMEDE	3/1	164,868.00	3/2	191,652.00	26,784.00
-	9	*Administrative Aide III (Utility Worker II)	VACANT			3/1	190,224.00	190,224.00
TOTAL					1,734,444.00		3,413,244.00	645,588.00

* New position created per Ord. No. 08 s. 2025

Prepared by:

Reviewed by:

Approved by:


JOEY-C J. DANA O
 Administrative Officer V (HRMO III)


MINA JOJI U. RONQUILLO
 Municipal Budget Officer


RONITO L. MARTIZANO
 Municipal Mayor

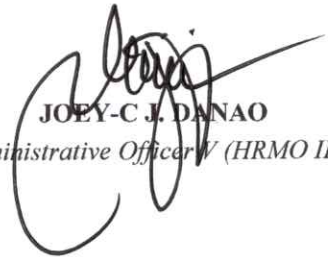
PLANTILLA OF PERSONNEL CY 2026
LGU: **BAROBO, SURIGAO DEL SUR**

Department/Office: **MUNICIPAL TREASURY**

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Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Treasurer I)	MA. TWINKLE G. VILLAREAL	24/1	1,016,628.00	24/2	1,196,652.00	180,024.00
2	2	Mun. Government Assistant Department Head I (Assistant Municipal Treasurer)	MA. TERESA B. SALIGUMBA	22/5	857,616.00	22/5	992,820.00	135,204.00
3	3	Local Revenue Collection Officer II	BENJIE BRAIL Y. ALGUZAR	15/7	441,372.00	15/1	482,496.00	41,124.00
5	4	Administrative Officer III (Cashier II)	JANET S. GERBABUENA	14/1	382,692.00	14/2	448,608.00	65,916.00
6	5	Revenue Collection Clerk III	VICTORINO M. OSORIO, JR.	9/8	254,352.00	9/8	294,696.00	40,344.00
7	6	Revenue Collection Clerk II	JOSEFA Q. DIGMAN	7/2	210,756.00	7/3	244,896.00	34,140.00
8	7	Revenue Collection Clerk II	BLETCH P. HEYRANA	7/1	209,148.00	7/2	243,096.00	33,948.00
9	8	Revenue Collection Clerk II	JASIC C. RONQUILLO	7/1	209,148.00	7/1	241,320.00	32,172.00
10	9	Revenue Collection Clerk II	VACANT	7/2	210,756.00	7/1	241,320.00	30,564.00
11	10	Revenue Collection Clerk II	SCRAPPED	7/1				-
12	11	Revenue Collection Clerk II	BRYAN G. CAMPUS	7/1	209,148.00	7/2	243,096.00	33,948.00
13	12	Revenue Collection Clerk II	LEANDRO T. GORDONAS	7/2	210,756.00	7/2	243,096.00	32,340.00
14	13	Administrative Aide VI (Clerk III)	LORRAIME S. PENECIOS	6/1	197,160.00	6/1	227,484.00	30,324.00
15	14	Revenue Collection Clerk I	SCRAPPED	5/1				-
16	15	Administrative Aide IV (Clerk II)	VACANT	4/1	175,056.00	4/1	201,996.00	26,940.00
17	16	Administrative Aide III (Utility Worker II)	ANALIZA B. TAN	3/1	164,868.00	3/1	191,652.00	26,784.00
18	17	Administrative Aide I (Utility Worker I)	EMMA B. OSORIO	1/3	148,476.00	1/3	171,336.00	22,860.00
4	18	Local Treasury Operations Officer II	IVAN GIL C. PRIEGO	15/1	414,864.00	15/1	482,496.00	67,632.00
TOTAL					5,312,796.00		6,147,060.00	834,264.00

Prepared by:


JOEY-C J. DANA O
Administrative Officer IV (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
Municipal Budget Officer

Approved by:

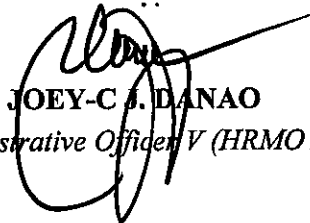

RONITO L. MARTIZANO
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026
LGU: *BAROBO, SURIGAO DEL SUR*

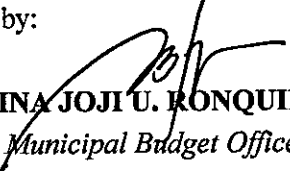
Department/Office: **MUNICIPAL ASSESSOR**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Assessor)	JACQUELINE R. CABUSAS	24/1	1,016,628.00	24/1	1,178,220.00	161,592.00
2	2	Local Assessment Operations Officer II	REYNALD A. DAGCUTA	15/1	414,864.00	15/1	482,496.00	67,632.00
3	3	Local Assessment Operations Officer I	MAGARLIN A. ALCONTIN	11/1	307,932.00	11/1	360,288.00	52,356.00
4	4	Tax Mapper I	ANDY M. GAMMAD	11/1	307,932.00	11/1	360,288.00	52,356.00
5	5	Assessment Clerk II	BLESILDA M. FURIA	6/8	208,020.00	6/8	239,556.00	31,536.00
6	6	Tax Mapping Aide	GIOVANNI L. ENRIQUEZ	4/2	176,412.00	4/2	203,496.00	27,084.00
TOTAL					2,431,788.00		2,824,344.00	230,964.00

Prepared by:


JOEY-C. DANA
Administrative Officer V (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
Municipal Budget Officer

Approved by:


RONITO L. MARTIZANO
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026
LGU: BAROBO, SURIGAO DEL SUR

Department/Office: **MUNICIPAL HEALTH**

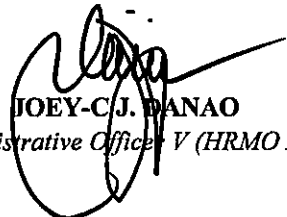
Page 13

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Health Officer)	JOEL S. PAMA	24/6	1,224,828.00	24/6	1,273,476.00	48,648.00
2	2	Dentist II	VICTOR PAOLO G. SANZ	17/1	541,656.00	17/1	566,964.00	25,308.00
3	3	Nurse II	LINDA R. CHINEDO	16/1	499,392.00	16/2	527,952.00	28,560.00
4	4	Nurse I	JOY ANTHONY C. RONQUILLO	15/1	460,956.00	15/2	487,248.00	26,292.00
5	5	Nurse I	REA P. GACAYAN	15/1	460,956.00	15/2	487,248.00	26,292.00
6	6	Nurse I	EUNICE D. CAMPOS	15/1	460,956.00	15/2	487,248.00	26,292.00
7	7	Medical Technologist II	SHAIRA U. RONQUILLO	15/1	460,956.00	15/1	482,496.00	21,540.00
8	8	Pharmacist II	ARACELI B. BACOD	15/1	460,956.00	15/1	482,496.00	21,540.00
9	9	Midwife III	VACANT	13/8	421,692.00	13/1	413,052.00	(8,640.00)
10	10	Midwife II	MARIVIC P. ACERO	11/7	363,336.00	11/7	381,480.00	18,144.00
11	11	Midwife II	EVELYN D. LEOPOLDO	11/3	349,020.00	11/4	370,668.00	21,648.00
12	12	Midwife II	NENA M. IGSOC	11/1	342,144.00	11/1	360,288.00	18,144.00
13	13	Midwife II	ESTER M. VARQUEZ	11/4	352,524.00	11/5	374,220.00	21,696.00
14	14	Sanitation Inspector III	GAY GRACE P. DOSDOS	11/1	342,144.00	11/2	363,696.00	21,552.00
15	15	Midwife I	MARIFE L. MASUBAY	9/2	268,848.00	9/2	280,932.00	12,084.00
16	16	Midwife I	CRESJEAN T. DEMAKILING	9/3	271,092.00	9/3	283,188.00	12,096.00
17	17	Midwife I	AMELIE A. CABISADA	9/2	268,848.00	9/1	278,712.00	9,864.00
18	18	Midwife I	MARGIE S. MABONG	9/1	266,628.00	9/1	278,712.00	12,084.00
19	19	Midwife I	EFRELYN M. HERDA	9/1	266,628.00	9/2	280,932.00	14,304.00
20	20	Sanitation Inspector I	ROSEMAE G. SABADO	6/1	219,060.00	6/2	229,176.00	10,116.00
21	21	Laboratory Technician I	MITOS G. ACLARO	6/8	231,132.00	6/1	227,484.00	(3,648.00)
22	22	Dental Aide	HERLEJK G-G E. GOPIO	4/2	196,008.00	4/2	203,496.00	7,488.00
23	23	Administrative Aide III (Utility Worker II)	GINAFE A. SALIGUMBA	3/1	183,180.00	3/2	191,652.00	8,472.00
24	24	Nursing Attendant I	GENALYN S. TEMPLANZA	4/1	194,508.00	4/1	201,996.00	7,488.00
25	25	* Rural Health Physician	VACANT	-	-	24/1	1,178,220.00	1,178,220.00
* New position created per Ord. No. 08 s. 2025			TOTAL		9,107,448.00		10,693,032.00	407,364.00

Prepared by:

Reviewed by:

Approved by:


JOEY-CJ. DANA
 Administrative Officer V (HRMO III)


MINA JOJI U. RONQUILLO
 Municipal Budget Officer


RONITO L. MARTIZANO
 Municipal Mayor

JOEY-C J. DANA
Administrative Officer V (HRMO III)

MINA JOJI U. RONQUILLO
Municipal Budget Officer

RONITO L. MARTIZANO
Municipal Mayor

LBP Form No. 3

Annex F

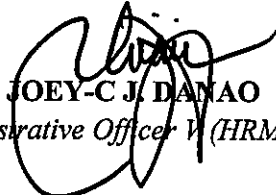
PLANTILLA OF PERSONNEL CY 2026
LGU: **BAROBO, SURIGAO DEL SUR**

Department/Office: **MUNICIPAL SOCIAL WELFARE**

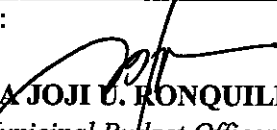
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Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Mun. Social Welfare & Development Officer)	MARILLOU M. GODITO	24/2	1,033,212.00	24/2	1,196,652.00	163,440.00
2	2	Social Welfare Officer III	DIANNE ROSE E. LAYNO	18/1	529,368.00	18/2	621,984.00	92,616.00
3	3	Social Welfare Officer I	PLITCHE R. BANTOLINAO	11/1	307,932.00	11/2	363,696.00	55,764.00
4	4	Social Welfare Officer I	JENNIDEN M. DOMINGO	11/1	307,932.00	11/2	363,696.00	55,764.00
5	5	Social Welfare Assistant	JOAN P. NAVAREZ	8/1	221,772.00	8/2	259,704.00	37,932.00
6	6	Day Care Worker I	EMELITA M. GERONA	6/1	197,160.00	6/1	227,484.00	30,324.00
7	7	Administrative Aide III (Utility Worker II)	JESSA LITA B. ASUNCION	3/2	166,152.00	3/2	191,652.00	25,500.00
TOTAL					2,763,528.00		3,224,868.00	297,900.00

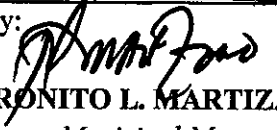
Prepared by:


JOEY-C J. DANA
Administrative Officer V (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
Municipal Budget Officer

Approved by:


RONITO L. MARTIZANO
Municipal Mayor

PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MUNICIPAL AGRICULTURE**

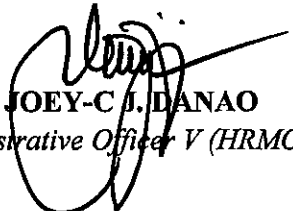
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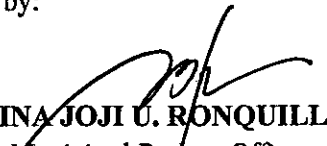
Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Agriculturist)	JOHNNY V. RAMOS	24/2	1,033,212.00	24/2	1,196,652.00	163,440.00
2	2	Veterinarian II	KIMBERLYN C. GETUBIG	16/1	449,448.00	16/1	522,720.00	73,272.00
3	3	Agriculturist II	CHRISTINE JOY T. MORANTE	15/2	419,148.00	15/2	487,248.00	68,100.00
4	4	Agricultural Technologist	MILDRED D. MADELO	10/1	263,316.00	10/1	307,032.00	43,716.00
5	5	Agricultural Technologist	SHELY ANN S. HEGNA	10/2	265,524.00	10/3	311,952.00	46,428.00
6	6	Agricultural Technologist	LEA A. BUCOY	10/1	263,316.00	10/2	309,480.00	46,164.00
7	7	Agricultural Technologist	GERALD B. SIDA	10/1	263,316.00	10/2	309,480.00	46,164.00
8	8	Agricultural Technologist	CHERRY S. DIAZ	10/8	279,120.00	10/8	324,600.00	45,480.00
9	9	Agricultural Technologist	MERLYN C. DELA PEÑA	10/5	272,232.00	10/5	316,944.00	44,712.00
TOTAL					3,508,632.00		4,086,108.00	577,476.00

Prepared by:

Reviewed by:

Approved by:


JOEY-C J. DANA O
 Administrative Officer V (HRMO III)


MINA JOJI U. RONQUILLO
 Municipal Budget Officer


RONITO L. MARTIZANO
 Municipal Mayor

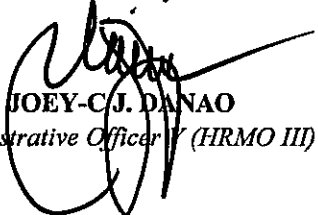
PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MUNICIPAL ENGINEERING OFFICE**

Page 16

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Mun. Government Department Head I (Municipal Engineer)	JOIE L. PANTALEON	24/3	1,050,084.00	24/3	1,215,396.00	165,312.00
2	2	Engineer III	VICTORIANO D. MARTIZANO IV	19/2	590,208.00	19/2	685,980.00	95,772.00
3	3	Engineer II	BILLY RAY B. DELA PEÑA	16/2	454,164.00	16/2	527,952.00	73,788.00
4	4	Construction & Maintenance General Foreman	CARLO T. DUMANIG	11/1	307,932.00	11/1	360,288.00	52,356.00
6	5	Administrative Assistant III (Electrician Foreman)(Less than 250 volts)	ARNOLD L. BOTONA	9/1	239,964.00	9/2	280,932.00	40,968.00
7	6	Draftsman II (A)	VACANT	8/1	221,772.00	8/1	257,376.00	35,604.00
8	7	Administrative Aide VI (Electrician II)	JOHN REY BERT F. HUSAIN	6/1	197,160.00	6/1	227,484.00	30,324.00
9	8	Administrative Aide VI (Clerk III)	JENESSA M. BAHÍ	6/1	197,160.00	6/1	227,484.00	30,324.00
TOTAL					3,258,444.00		3,782,892.00	524,448.00

Prepared by:


JOEY-C.J. DANAÓ
 Administrative Officer (HRMO III)

Reviewed by:


MINA JOJI U. RONQUILLO
 Municipal Budget Officer

Approved by:


RONITO L. MARTIZANO
 Municipal Mayor

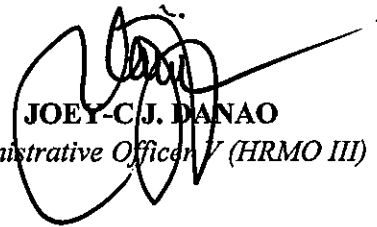
PLANTILLA OF PERSONNEL CY 2026

LGU: **BAROBO, SURIGAO DEL SUR**Department/Office: **MEEDO - MARKET AND SLAUGHTERHOUSE**

Page 18

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Market Specialist II	ALMER A. MERCADER	15/5	432,324.00	15/5	501,888.00	69,564.00
2	2	Meat Inspector I	Vacant	6/1	197,160.00	6/1	227,484.00	30,324.00
3	3	Market Inspector I	PERCILA M. CABALLO	6/1	197,160.00	6/1	227,484.00	30,324.00
4	4	Administrative Aide III (Utility Worker II)	ENRIQUE P. AUGUIS	3/8	173,940.00	3/8	200,316.00	26,376.00
5	5	Security Guard I	CHRISTIAN P. DE JESUS	3/3	167,412.00	3/3	193,056.00	25,644.00
6	6	Administrative Aide I (Utility Worker I)	ARTHUR G. RONQUILLO, JR.	1/1	146,124.00	1/2	169,968.00	23,844.00
TOTAL					1,314,120.00		1,520,196.00	206,076.00

Prepared by:



JOEY C.J. DANA O
Administrative Officer V (HRMO III)

Reviewed by:



MINA JOJI U. RONQUILLO
Municipal Budget Officer

Approved by:



RONITO L. MARTIZANO
Municipal Mayor

Page 19

Department/Office: **MEEDO - BUS JEEPNEY/LAND TRANSPORT TERMINAL**

Item Number		Position Title (3)	Name of Incumbent (4)	Current Year Authorized Rate/Annum 2025		BY Proposed FY 2026 LBC 165 2nd tranche Annex A-1		Increase/ Decrease (9)
Old (1)	New (2)			SG/Step (5)	Amount (6)	SG/Step (7)	Amount (8)	
1	1	Security Guard I	LEONARDO M. HINILARAO	3/4	167,412.00	3/4	194,496.00	27,084.00
TOTAL					167,412.00		194,496.00	27,084.00

Prepared by:

Reviewed by:

Approved by:

JOEY-C J. DANAOG
Administrative Officer V (HRMO III)

MINA JOJI U. RONQUILLO
Municipal Budget Officer


RONITO L. MARTIZANO
Municipal Mayor

Page 20

Page 20

Approved by:

RONITO L. MARTIZANO
Municipal Mayor



Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
-ooOoo-

OFFICE OF THE SANGGUNIAN SECRETARY

March 13, 2025

HON. JOEY S. PAMA
Municipal Mayor

[Handwritten signature] 3-17-25

MS. MINA JOJI U. RONQUILLO
Mun. Budget Officer

[Handwritten signature] 8-03/14/25

MS. DOREFEL A. BARIT
Mun. Accountant

[Handwritten signature] 3/14/25

MS. ALMA PONTILLO
Record Officer-III

[Handwritten signature] 3/20/25

MS. JOEY-C J. DANAOG
HRMO
All from this Municipality

[Handwritten signature] 3/20/25

Sir and Madame;

We are forwarding to your level the copy of ORDINANCE NO. 03, s. 2025 passed by the Sangguniang Bayan, for your information, reference and appropriate action.

ORDINANCE NO. 03
Series of 2025

"ORDINANCE CREATING THE POSITIONS OF ADMINISTRATIVE AIDE III (AUDIO-VISUAL EQUIPMENT OPERATORS I) - SG 3 AND ADMINISTRATIVE AIDE III (UTILITY WORKER II) - SG 3, UNDER THE OFFICE OF THE SANGGUNIAN SECRETARY, SANGGUNIAN BAYAN, THIS LOCAL GOVERNMENT UNIT"

Please acknowledge receipt thereof.

Thank you.

Very truly yours,

[Handwritten signature]
MAY FLORE A. CAGOCO
Sanggunian Secretary



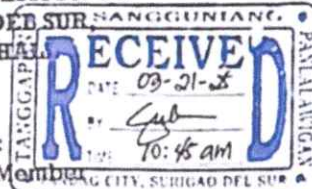
Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo

-00000-

OFFICE OF THE SANGGUNIANG BAYAN

Page 1A Publication Barobo, Surigao del Sur Area Code: (086) 311-4355 sangguniangbayanbarobo@gmail.com

EXCERPTS FROM THE MINUTES OF THE 8TH REGULAR SESSION OF
THE SANGGUNIANG BAYAN OF BAROBO, SURIGAO DEL SUR
HELD ON FEBRUARY 25, 2025 AT THE SB SESSION HALL



Present: 9

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narciso A. Moresca	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member/ Temporary Presiding Officer
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member
Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Haw. Christopher B. Tobias	- IPMR/Ex-Officio Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member

On Official Business: 2

Hon. Allan C. Bernal	- Vice Mayor/Regular Presiding Officer
Hon. Richard B. Balahay	- Sangguniang Bayan Member

On Special Leave: 1

Hon. Arnel A. Templanza	- ABC President/Ex-Officio Member
-------------------------	-----------------------------------

ORDINANCE NO. 03
Series of 2025

**"ORDINANCE CREATING THE POSITIONS OF ADMINISTRATIVE
AIDE III (AUDIO-VISUAL EQUIPMENT OPERATOR I)- SG 3
AND ADMINISTRATIVE AIDE III (UTILITY WORKER 2)- SG 3,
UNDER THE OFFICE OF THE SANGGUNIAN SECRETARY,
SANGGUNIANG BAYAN, THIS LOCAL GOVERNMENT UNIT"**



Sponsored by : **HON. NANCY P. SILVA**

Co-Sponsored by: **HON. NARCISO A. MORESCA, HON. CHARISSE R. FERRER,
HON. EUNIZEL S. BACOLOD, ELYNETH S. MOSQUERA,
HON. ROBERT LOUIS D. AVILA, III, HON. ETHEL M. ROSALES,
and HAW. CHRISTOPHER B. TOBIAS**

ASIN

[Signature]

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1 | Page - Ordinance No. 03, series of 2025

"Creating the Positions of Admin. Aide III (Audio-Visual Equipment Operator I)-SG 3 and Admin. Aide III (Utility Worker II) - SG 3,
under the Office of the Sanggunian Secretary"

WHEREAS, the Municipal Vice Mayor, head of the Sangguniang Bayan, has sent a letter-request to the honorable legislative body for the creation of two (2) positions in the Sangguniang Bayan, preferably under the Sanggunian Secretary which positions are specified and described hereunder:

- 1. Administrative Aide III (Audio-Visual Equipment Operator I)- SG 3
- 2. Administrative Aide III (Utility Worker I) – SG 3

WHEREAS, the scrapping of the position of Local Legislative Staff Officer I, with Salary Grade 11, under Item Number Five (5) of the Plantilla of Personnel under the Office of the Sanggunian Secretary subject of Ordinance No. 18, S. of 2024 was intentionally made for the purpose of creating two positions which are deemed vital in the operation of the Sangguniang Bayan, more specifically in the Office of the Sanggunian Secretary which has the direct oversight and management of all career service personnel to attain efficient operation of the office, thus, the Personnel Services appropriation for the scrapped position shall be the budget for the subject created positions.

NOW THEREFORE:

BE IT ORDAINED, by the Sangguniang Bayan of Barobo, Surigao del Sur, duly assembled in session, THAT:

Section I. CREATION OF POSITIONS. There is hereby created the hereunder described positions under the Office of the Sanggunian Secretary, viz:

- 1. Administrative Aide III (Audio-Visual Equipment Operator 1) - SG 3
- 2. Administrative Aide III (Utility Worker 1) – SG 3

Section 2. QUALIFICATIONS, AND DUTIES AND FUNCTIONS. The duties and functions of the created positions are as follows:

Position Title	Salary Grade	Qualification		Duties and Functions
1. Administrative Aide III (Audio-Visual Equipment Operator I)	3	Education:	High School Graduate or Completion of relevant vocational/trade school	- Operates and maintains the audio and visual equipment in the Sanggunian offices, particularly during session or any legislative activities, inclusive of those conducted outside the session hall/office i.e., public hearing;
		Eligibility:	None Required (MC 11, s. 96 Cat. III)	
		Training:	None Required	
		Experience:	None Required	

				- Takes charge on the maintenance of the units and takes custody of same especially when brought outside of the office premises. - Does other support services when needed by the Vice Mayor and the head concerned.
2. Administrative Aide III (Utility Worker II)	3	Education:	High School Graduate or Completion of relevant vocational/trade school	- Maintains sanitation and orderliness in the new and old session halls; - Extends support services to the Sanggunian Secretary, and to the Vice Mayor and Legislators when requested/directed.
		Eligibility:	None Required (MC 11, s. 96 Cat. III)	
		Training:	None Required	
		Experience:	None Required	

Section 3. PERSONNEL SERVICES APPROPRIATION FOR THE CREATED POSITIONS:

1. Administrative Aide III
(Audio-Visual Equipment Operator I), SG 3 – Php271,749.52

2. Administrative Aide III
(Utility Worker II), SG 3 – Php271,749.52

Total – **Php 543,499.04**

Section 4. SOURCE OF FUNDS. That the source of funds for the created positions are as follows:

• Appropriation for the scrapped position-Local Legislative Staff Officer 1 (LLSO-I) subject of Municipal Ordinance No. 18, S. 2024 - **P462,263.00**

* PS Savings under the Legislative Office - 81,236.04

Total - **P543,499.04**

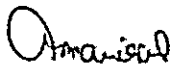
Section 5. FUNDING REQUIREMENTS. Appropriation for Personal Services created under this Ordinance shall be an annual regular PS appropriation and the difference of the amount provided for in Section 4 hereof shall also be regularly allocated in the ensuing year and thenceforth.

Section 6. EFFECTIVITY. This Ordinance shall take effect immediately upon approval.

ENACTED: February 25, 2025

FINALLY VOTED: March 4, 2025

I HEREBY CERTIFY the correctness of the foregoing Ordinance No. 03, Series of 2025.


ANIEROSE E. MARISCAL
 Acting Sanggunian Secretary

**ATTESTED AND CERTIFIED
 TO HAVE BEEN DULY ADOPTED:**


MATIAS V. CAYBOT
 Sangguniang Bayan Member/
 Temporary Presiding Officer

APPROVED:


JOEY S. PAMA
 Municipal Mayor

MAR 12 2025



Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
-ooo-

02/12/25
CAGOCO

OFFICE OF THE SANGGUNIAN SECRETARY

February 12, 2025

HON. JOEY S. PAMA
Municipal Mayor

MS. MINA JOJI U. RONQUILLO
Mun. Budget Officer

MS. DOREFEL A. BARIT
Mun. Accountant

MS. JOEY-C J. DANA O
HRMO
All from this Municipality

Sir and Madame;

We are forwarding to your level the copy of ORDINANCE NO. 18, s. 2024 passed by the Sangguniang Bayan, for your information, reference and appropriate action.

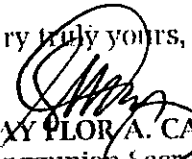
ORDINANCE NO. 18
Series of 2024

**"ORDINANCE SCRAPPING THE POSITION OF LOCAL
LEGISLATIVE STAFF OFFICER I, WITH SALARY GRADE 11,
UNDER ITEM NUMBER 5 OF THE PLANTILLA OF PERSONNEL
UNDER THE OFFICE OF THE SECRETARY TO THE SANGGUNIAN,
SANGGUNIAN BAYAN, THIS MUNICIPALITY"**

Please acknowledge receipt thereof.

Thank you.

Very truly yours,


MAY FLOR A. CAGOCO
Sanggunian Secretary



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

-00000-

OFFICE OF THE SANGGUNIANG BAYAN

Purok-1A, Poblacion, Barobo, Surigao del Sur Area Code: (086) 311-1355 sangguniangbayan.barobo@gmail.com

**EXCERPTS FROM THE MINUTES OF THE 43RD REGULAR SESSION OF
THE SANGGUNIANG BAYAN OF BAROBO, SURIGAO DEL SUR,
HELD ON DECEMBER 17, 2024 AT THE SB SESSION HALL**

Present: 9

HON. ALLAN C. BERNAL
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narciso A. Moresca	- Sangguniang Bayan Member
Hon. Richard B. Balahay	- Sangguniang Bayan Member
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member
Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hon. Arnel A. Templanza	- ABC President/Ex-Officio Member
-------------------------	-----------------------------------

On Special Leave: 2

Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member

Guests: 4

Ms. Mina Joji U. Ronquillo	- Mun. Budget Officer
Ms. Ma. Twinkle G. Villareal	- Mun. Treasurer
Ms. Dorefel A. Barit	- Mun. Accountant
Ms. Joey-C J. Danao	- HRMO

ORDINANCE NO. 18
Series of 2024

**"ORDINANCE SCRAPPING THE POSITION OF LOCAL
LEGISLATIVE STAFF OFFICER I, WITH SALARY GRADE 11,
UNDER ITEM NUMBER 5 OF THE PLANTILLA OF PERSONNEL
UNDER THE OFFICE OF THE SECRETARY TO THE SANGGUNIAN,
SANGGUNIANG BAYAN, THIS MUNICIPALITY"**

=====
Sponsored by : HON. RICHARD B. BALAHAY and HON. MATIAS V. CAYBOT
Co-Sponsored by: HON. NARCISO A. MORESCA, HON. CHARISSE R. FERRER,
HON. NANCY P. SILVA, HON. ELYNETH S. MOSQUERA,
HON. ROBERT LOUIS D. AVILA, III, and HON. ARNEL A. TEMPLANZA
=====

WHEREAS, the Office of the Sangguniang Bayan, particularly the Office of the Secretary to the Sanggunian, has two (2) positions with have both Salary Grade 11 which have been unfilled for quite a period of time;

WHEREAS, the recently created position of Local Legislative Staff Officer II, with Salary Grade 16 which objective is to perform and act as the next-in-rank to the Sanggunian Secretary and shall perform secretarial services to the Legislative Body;

WHEREAS, the Sanggunian Secretary, with due consideration from the Head of the Office, the Vice Mayor, has expressed desire to scrap the other position which is Local Legislative Staff Officer I, with Salary Grade of 11.

NOW THEREFORE:

BE IT ORDAINED, by the Sangguniang Bayan of Barobo, Surigao del Sur, duly assembled in session, **THAT**:

Section 1. There is hereby scrapped the herein-below described position in this Local Government Unit, specifically under the Office of the Sanggunian Secretary of the Sangguniang Bayan:

Office	-	Secretary to the Sanggunian
Position Title	-	Local Legislative Staff Officer I
Salary Grade	-	11
Item Number	-	5
in the Plantilla		

Section 2. EFFECTIVITY. That this Ordinance shall take effect January 01, 2025 and upon approval by the Local Chief Executive.

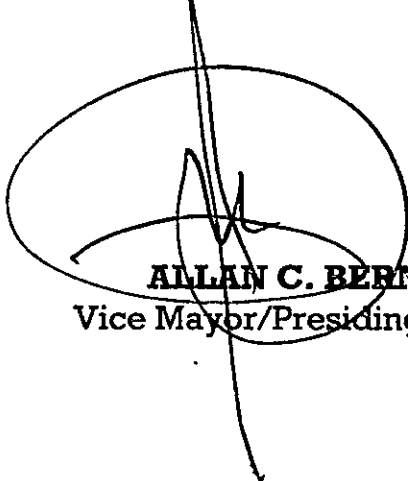
ENACTED: December 17, 2024

FINALLY VOTED: December 17, 2024

I HEREBY CERTIFY the correctness of the foregoing Ordinance No. 18, Series of 2024.

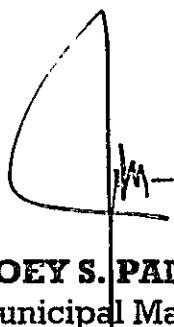
 **MAY FLOR A. CAGOCO**
Sanggunian Secretary

**ATTESTED AND CERTIFIED
TO HAVE BEEN DULY ADOPTED:**



ALLAN C. BERNAL
Vice Mayor/Presiding Officer

APPROVED:



JOEY S. PAMA
Municipal Mayor



Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
-ooOoo-

OFFICE OF THE SANGGUNIAN SECRETARY

February 12, 2025

HON. JOEY S. PAMA
Municipal Mayor
MS. MA. TWINKLE G. VILLAREAL
Mun. Treasurer
MS. MINA JOJI U. RONQUILLO
Mun. Budget Officer
MS. DOREFEL A. BARIT
Mun. Accountant
FOR. SAMUEL M. ORTEGA
MPDC
MS. JOEY-C J. DANA
HRMO
All from this Municipality

Sir and Madame;

We are forwarding to your level the copy of ORDINANCE NO. 16, s. 2024 passed by the Sangguniang Bayan, for your information, reference and appropriate action.

ORDINANCE NO. 16
Series of 2024

**"ORDINANCE SPECIFYING THE DISTINCT OFFICES UNDER THE
LEGISLATIVE DEPARTMENT OF THIS LOCAL GOVERNMENT
UNIT AND THE PERSONNEL UNDER EACH OFFICE, FOR
PURPOSES OF OFFICIAL SUPERVISION, FUNDING,
ALLOCATION, AND FOR OTHER PURPOSES"**

Please acknowledge receipt thereof.

Thank you.

Very truly yours,


MAYFLORA A. CAGOCO
Sanggunian Secretary



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

-00000-

OFFICE OF THE SANGGUNIANG BAYAN



Purok-1A, Poblacion, Barobo, Surigao del Sur



Area Code: (086) 311-1355

sangguniangbayan.barobo@gmail.com

**EXCERPTS FROM THE MINUTES OF THE 34TH REGULAR SESSION OF
THE SANGGUNIANG BAYAN OF BAROBO, SURIGAO DEL SUR,
HELD ON OCTOBER 8, 2024 AT THE SB SESSION HALL**

Present: 12

Hon. Allan C. Bernal
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narciso A. Moresca	- Sangguniang Bayan Member
Hon. Richard B. Balahay	- Sangguniang Bayan Member
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member
Hon. Novel B. Balahay	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hon. Arnel A. Templanza	- ABC President/Ex-Officio Member
Datu Leonardo A. Mercader	- IP Representative/Ex-Officio Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member

Guest: 1

Ms. Ma. Twinkle G. Villareal	- Municipal Treasurer
------------------------------	-----------------------

ORDINANCE NO. 16
Series of 2024

**"ORDINANCE SPECIFYING THE DISTINCT OFFICES UNDER THE
LEGISLATIVE DEPARTMENT OF THIS LOCAL GOVERNMENT
UNIT AND THE PERSONNEL UNDER EACH OFFICE, FOR
PURPOSES OF OFFICIAL SUPERVISION, FUNDING
ALLOCATION, AND FOR OTHER PURPOSES"**

=====

Authorized by : **HON. RICHARD B. BALAHAY**
Co-Sponsored by : **HON. NARCISO A. MORESCA, HON. CHARISSE R. FERRER,
HON. MATIAS V. CAYBOT, HON. EUNIZEL S. BACOLOD,
HON. NANCY P. SILVA, HON. ELYNETH S. MOSQUERA,
HON. NOVEL B. BALAHAY, HON. ARNEL A. TEMPLANZA,
DATU LEONARDO A. MERCADER, AND HON. ETHEL M. ROSALES**

=====

WHEREAS, Chapter III of the Local Government Code, provides for the Officials and Offices Common to All Municipalities, among others:

Article II - Office of the Vice Mayor

Article III - Sangguniang Bayan

WHEREAS, Title V of the Local Government Code provides for the Appointive Local Officials Common to All Cities and Municipalities, among others:

Article I - Secretary to the Sangguniang Bayan

WHEREAS, during the PCL Conference, Provincial Chapter of Surigao del Sur, among the concerns tackled were the importance of specifying the distinction of the three (3) offices under the Legislative Department for purposes of official supervision of respective staff, funding allocation and for other purposes.

NOW THEREFORE:

BE IT ORDAINED, by the Sangguniang Bayan of Barobo, Surigao del Sur, duly assembled in session, THAT:

Section 1. TITLE. The title of this Ordinance is **"ORDINANCE SPECIFYING THE DISTINCT THREE OFFICES UNDER THE LEGISLATIVE DEPARTMENT OF THIS LOCAL GOVERNMENT UNIT AND THE PERSONNEL UNDER EACH OFFICE FOR PURPOSES OF OFFICIAL SUPERVISION OF THE STAFF, FUNDING ALLOCATION, AND FOR OTHER PURPOSES."**

Section 2. DISTINCTION OF OFFICES AND ITS REPECTIVE STAFFING:

I. OFFICE OF THE VICE MAYOR				
	Position:	Salary Grade	Nature of Appointment	Item No. in the Plantilla of Personnel (CY 2024)
1)	Municipal Vice Mayor [*Allan C. Bernal]	25	Elective	1
2)	Private Secretary I [*Joey C. Urbiztondo]	11	Coterminous	13
3)	Driver I [*Allan G. Moran]	3	Coterminous	14
4)	Administrative Aide III (Utility Worker II (A) [*Anna Loraine S. Orillaneda]	3	Permanent	15
5)	Administrative Aide III (Utility Worker II (A) [*Mark Anthony P. Manlulu]	3	Permanent	17
6)	Local Legislative Staff Employee [*Christin Joy A. Alcontin]	2	Coterminous	27

	Position:	Salary Grade	Nature of Appointment	Item No. in the Plantilla of Personnel (CY 2024)
II.	OFFICE OF THE SANGGUNIAN BAYAN			
1)	Sangguniang Bayan Member [*Narciso A. Moresca]	24	Elective	2
2)	Sangguniang Bayan Member [*Richard B. Balahay]	24	Elective	3
3)	Sangguniang Bayan Member [*Charisse R. Ferrer]	24	Elective	5
4)	Sangguniang Bayan Member [*Matias V. Caybot]	24	Elective	6
5)	Sangguniang Bayan Member [*Eunizel S. Bacolod]	24	Elective	7
6)	Sangguniang Bayan Member [*Nancy P. Silva]	24	Elective	8
7)	Sangguniang Bayan Member [*Elyneth S. Mosquera]	24	Elective	9
8)	Sangguniang Bayan Member [***Robert Luis D. Avila III]	24	Elective	4
9)	Liga President (Ex-Officio) [*Arnel A. Templanza]	24	Elective	10
10)	SK Federation President (Ex-Officio) [*Ethel M. Rosales]	24	Elective	11
11)	IP Representative (Ex-Officio) [*Leonardo A. Mercader]	24	Elective	12
12)	Administrative Aide III (Driver I) [*Dionesio B. Lala Jr.]	3	Permanent	16
13)	Local Legislative Staff Employee [*Raul G. Fernandez]	2	Coterminous [with Narciso A. Moresca]	20
14)	Local Legislative Staff Employee [*Yolando H. Ferrer]	2	Coterminous [with Richard B. Balahay]	21
15)	Local Legislative Staff Employee [Vacant]	2	Coterminous [with Robert Louis D. Avila III]	22
16)	Local Legislative Staff Employee [*Reynando P. Layno, Jr.]	2	Coterminous [with Charisse R. Ferrer]	23
17)	Local Legislative Staff Employee [*Arlene M. Caybot]	2	Coterminous [with Matias V. Caybot]	25
18)	Local Legislative Staff Employee [*Jecelie D. De Jesus]	2	Coterminous [with Eunizel S. Bacolod]	24
19)	Local Legislative Staff Employee [*Rhoa S. Pepito]	2	Coterminous [with Nancy P. Silva]	18

	Position:	Salary Grade	Nature of Appointment	Item No. in the Plantilla of Personnel (CY 2024)
20)	Local Legislative Staff Employee [*Iana Herbert S. Mosquera]	2	Cotermious [with Elyneth S. Mosquera]	26
21)	Local Legislative Staff Employee [*Jeffer G. Verillo]	2	Cotermious [with Arnel A. Templanza]	19
III. OFFICE OF THE SANGGUNIAN SECRETARY				
1)	Secretary to the Sanggunian [*May Flor A. Cagoco]	24	Permanent	1
2)	Local Legislative Staff Officer III [**Annierose A. Mariscal]	16	Permanent	2
3)	Administrative Officer III (Records Officer II) [Vacant]	14	Permanent	3
4)	Administrative Assistant V (Stenographic Reporter III) [Vacant]	11	Permanent	4
5)	Local Legislative Staff Officer I [Vacant]	11	Permanent	5
6)	Local Legislative Staff Asst. II [*Joe Peter B. Saligumba]	8	Permanent	6
7)	Local Legislative Staff Employee II [*Bobby S. Castillo]	4	Permanent	7
8)	Administrative Aide III (Utility Worker II) [*Ray Leonard V. Urbiztondo]	3	Permanent	8
	Legend: *Incumbent **Newly filled up ***Replacement			

Section 3. OFFICIAL SIGNATORY. The Official signatory of the documents and other operational mandate due for the offices above-described shall the Municipal Vice Mayor as provided for in **Section 445** of the Local Government Code, quoted:

- **Be the Presiding Officer of the Sangguniang Bayan and shall sign all warrants drawn on the municipal Treasury for all Expenditures appropriated for the operation of the Sangguniang Bayan.**

Section 4. FUNDING REQUIREMENTS FOR EACH OFFICE. Each Office shall be allocated funds for Personal Services (PS) and for other operating expenses of the office operation, in accordance with the appropriate budgeting, accounting, and auditing guidelines.

Section 5. STATUS OF ELECTIVE AND COTERMINOUS OFFICIALS AND EMPLOYEES. Elective Officials which are incumbent upon enactment of this Ordinance shall be subject to changes as a result of election, and contemporary thereof is the appointment of their coterminous personnel, but subject to any changes as provided or may be provided by law.

Section 6. REPEALING CLAUSE. Any ordinance or resolution enacted prior to this enactment is hereby repealed or modified accordingly.

Section 7. EFFECTIVITY CLAUSE. This Ordinance shall take effect upon approval but for execution on the CY 2025 Annual Budget.

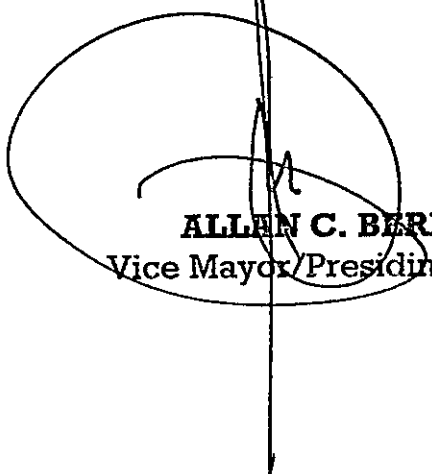
ENACTED: October 8, 2024;

FINALLY VOTED: October 15, 2024.

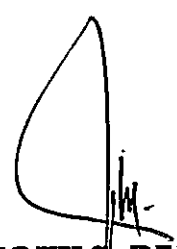
I HEREBY CERTIFY the correctness of the foregoing Ordinance No. 16, Series of 2024.


MAY FLORA A. CAGOCO
Sanggunian Secretary

**ATTESTED AND CERTIFIED
TO HAVE BEEN DULY ADOPTED:**


ALLEN C. BERNAL
Vice Mayor/Presiding Officer

APPROVED:


JOEY S. PAMA
Municipal Mayor

25 NOV 2024



Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo
□ // □ // □

RECEIVED
07/01/25
[Signature]

OFFICE OF THE SANGGUNIAN SECRETARY

June 26, 2025

HON. JOEY S. PAMA

*Municipal Mayor
LGU-Barobo*

DOREFEL A. BARIT

*Municipal Accountant
LGU-Barobo*

JOEY-C J. DANAQ

*HRMO
LGU-Barobo*

MINA JOJI U. RONQUILLO

*Municipal Budget Officer
LGU-Barobo*

CIVIL SERVICE COMMISSION (CSC)

*Provincial Field Office
Tandag City Surigao del Sur*

Sirs/Mesdames:

Forwarding to your level a copy of ORDINANCE NO. 09, s. 2025, enacted by the Sangguniang Bayan, for your information and appropriate action.

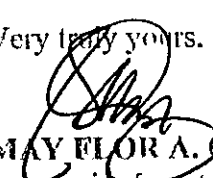
**ORDINANCE NO. 09
Series of 2025**

"ORDINANCE CREATING THE POSITION OF ADMINISTRATIVE AIDE III (UTILITY WORKER II), WITH SALARY GRADE 3, UNDER THE OFFICE OF THE MUNICIPAL ACCOUNTANT, THIS LOCAL GOVERNMENT UNIT"

Please acknowledge receipt hereof.

Thank you.

Very truly yours,


MAY FLOR A. AGOCO
Sanggunian Secretary



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

-00000-

OFFICE OF THE SANGGUNIANG BAYAN

Purok-1A, Poblacion, Barobo, Surigao del Sur Area Code: (086) 311-1355 sangguniangbayanbarobo@gmail.com

**EXCERPTS FROM THE MINUTES OF THE 17TH REGULAR SESSION OF
THE SANGGUNIANG BAYAN OF BAROBO, SURIGAO DEL SUR,
HELD ON JUNE 03, 2025 AT THE SB SESSION HALL**

Present: 11

HON. ALLAN C. BERNAL
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narciso A. Moresca	- Sangguniang Bayan Member
Hon. Richard B. Balahay	- Sangguniang Bayan Member
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hon. Arnel A. Templanza	- ABC President/Ex-Officio Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member
Haw. Christopher B. Tobias	- IPMR/Ex-Officio Member

On Special Leave: 1

Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member
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ORDINANCE NO. 09
Series of 2025

**"ORDINANCE CREATING THE POSITION OF ADMINISTRATIVE
AIDE III (UTILITY WORKER II), WITH SALARY GRADE 3,
UNDER THE OFFICE OF THE MUNICIPAL ACCOUNTANT,
THIS LOCAL GOVERNMENT UNIT"**

=====

Sponsored by: HON. MATIAS V. CAYBOT and HON. RICHARD B. BALAHAY
Co-Sponsored by: HON. NARCISO A. MORESCA, HON. CHARISSE R. FERRER,
HON. EUNIZEL S. BACOLOD, HON. NANCY P. SILVA,
HON. ELYNETH S. MOSQUERA, HON. ARNEL A. TEMPLANZA;
and HAW. CHRISTOPHER B. TOBIAS

=====

WHEREAS, the Municipal Accountant, this Local Government Unit, has sent a letter-request to the honorable legislative body, duly noted by the Municipal Mayor, for the creation of Administrative Aide III (Utility Worker II) position in the Office of the Municipal Accountant;

WHEREAS, the Accounting Office is among the offices which has voluminous workloads, thus, a personnel who could extend administrative support is vital.

NOW THEREFORE:

BE IT ORDAINED, by the Sangguniang Bayan of Barobo, Surigao del Sur, duly assembled in session, That:

Section 1. CREATION OF POSITION. There is hereby created the position Administrative Aide III (Utility Worker II) under the Office of the Municipal Accountant.

Section 2. QUALIFICATION, AND DUTIES AND FUNCTIONS. The duties and functions of the herein created position are as follows:

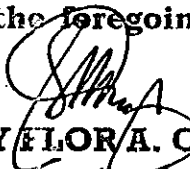
Position Title	Salary Grade	Qualifications	Duties and Functions
Administrative Aide III (Utility Worker II)	3	Education: Must be able to read and write Eligibility: None Required (MC 11, s. 96 Cat. III) Training: None Required Experience: None Required	- Maintains sanitation and orderliness in the Accounting Office; - Extends support services to the Municipal Accountant and other staff therein. - Does other support services deemed required by the Municipal Accountant.

Section 3. FUNDING REQUIREMENTS. Appropriation for Personal Services and other statutory fund for the herein created position shall be included in the CY 2026 Annual Budget and thenceforth.

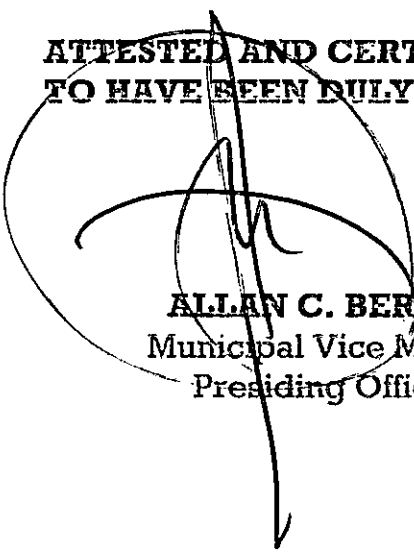
Section 4. EFFECTIVITY. This Ordinance shall take effect Calendar Year 2026.

ENACTED : June 3, 2025.
FINALLY VOTED : June 10, 2025.

I HEREBY CERTIFY the correctness of the foregoing Ordinance No. 09, Series of 2025.


MAYFLORA A. CAGOCO
Sanggunian Secretary

ATTESTED AND CERTIFIED
TO HAVE BEEN DULY ADOPTED:


ALLAN C. BERNAL
Municipal Vice Mayor/
Presiding Officer

APPROVED:

JOEY S. PAMA
Municipal Mayor
JUN 26 2025



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

-00000-

OFFICE OF THE SANGGUNIANG BAYAN

Purok-1A, Poblacion, Barobo, Surigao del Sur Area Code: (086) 311-1355 sangguniangbayan.barobo@gmail.com

EXCERPTS FROM THE MINUTES OF THE 17TH REGULAR SESSION OF
THE SANGGUNIANG BAYAN OF BAROBO, SURIGAO DEL SUR,
HELD ON JUNE 03, 2025 AT THE SB SESSION HALL

Present: 11

HON. ALLAN C. BERNAL
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIANG BAYAN MEMBERS:

Hon. Narciso A. Moresca	- Sangguniang Bayan Member
Hon. Richard B. Balahay	- Sangguniang Bayan Member
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hon. Arnel A. Templanza	- ABC President/Ex-Officio Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member
Haw. Christopher B. Tobias	- IPMR/Ex-Officio Member

On Special Leave: 1

Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member
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ORDINANCE NO. 08
Series of 2025

**"ORDINANCE CREATING THE POSITION OF RURAL HEALTH
PHYSICIAN WITH SALARY GRADE 24 UNDER THE MUNICIPAL
HEALTH OFFICE, THIS LOCAL GOVERNMENT UNIT"**

Sponsored by : **HON. CHARISSE R. FERRER**

Co-Sponsored by: **HON. NARCISO A. MORESCA, HON. RICHARD B. BALAHAY,
HON. MATIAS V. CAYBOT, HON. EUNIZEL S. BACOLOD,
HON. NANCY P. SILVA, HON. ELYNETH S. MOSQUERA,
HON. ARNELA A. TEMPLANZA; AND HAW. CHRISTOPHER B. TOBIAS**

WHEREAS, the Municipality of Barobo, Surigao del Sur is now on its First-Class Municipality and its population is approximately 57,800 based on the Municipal Health Office's latest survey;

WHEREAS, referring to the World Health Organization's (WHO's) recommendation, the ratio of a doctor-to-population is 1:1,000 (1 doctor in every 1,000 populace) to ensure sufficient access to healthcare services, but this Municipality has only one government doctor, the Municipal Health Officer, who serves the 57,800 populace which is significantly shortfall of the recommended standard;

WHEREAS, the Department of Health (DOH) has its program providing Doctor-to-the-Barrio (DTTB) but is only contractual in nature with a maximum duration of three (3) years only, but even then, medical and health services are underserved especially the growing and pressing demands on medical services.

NOW THEREFORE:

BE IT ORDAINED, by the Sangguniang Bayan of Barobo, Surigao del Sur, duly assembled in session, That:

Section 1. There is hereby created the position of **Rural Health Physician**, with Salary Grade 24, under the Office of the Municipal Health Office, this Local Government Unit;

Section 2. Qualifications:

Position Title	Rural Health Physician
Salary Grade	24
Education	Doctor of Medicine
Experience	2 years of relevant experience
Training	8 hrs. of relevant training
Eligibility	RA 1080 (Medicine)

Section 3. DUTIES AND FUNCTIONS OF THE RURAL HEALTH PHYSICIAN.

1. Responsible for the formulation and interpretation of guidelines and procedures for the implementation of component programs and supervises the conduct of information and education campaigns;
2. Responsible for rendering consultations, medico-legal services in the absence of the Municipal Health Officer, medical care, and treatment to outpatients;
3. Acts as Co-Chairman of the Therapeutic Committee;
4. Attends to the management and administration of various health programs in the municipality, particularly in the rural areas, in coordination with the concerned Barangay Health Workers and other health frontliners;
5. Conducts/Facilitates capacity-building orientations and trainings for health workers, midwives, and Barangay Health Workers (BHWs), and leads the continuing education initiatives for RHU staff and personnel, including the accreditation/re-accreditation of services offered by the Municipal Health Office;
6. Maintains coordination with partner agencies and linkages for reference and networking;
7. Does other health care and services that the Municipal Health Officer may require to do so.

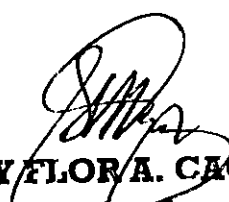
Section 4. SOURCE OF FUND. That the source of fund for the herein created position as described in Section 1 hereof is provided and/or funded in the Calendar Year 2025 Annual Investment Program as programmed in the Operational Plan of the Mun. Health Office and on the subsequent years. It will be included in the annual budgets.

Section 5. EFFECTIVITY. That this Ordinance shall take effect upon approval.

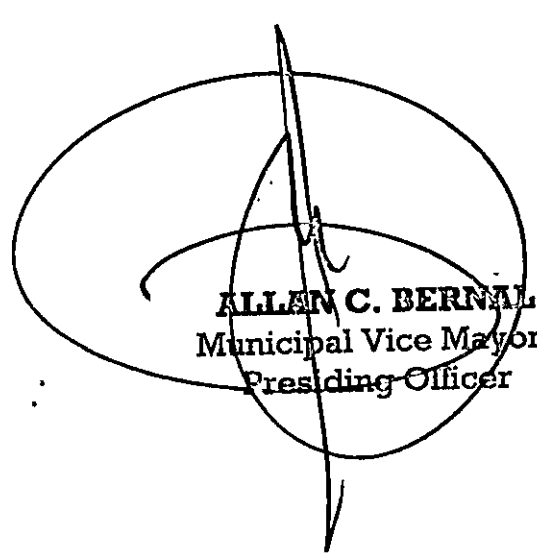
ENACTED : June 3, 2025.

FINALLY VOTED : June 10, 2025.

I HEREBY CERTIFY the correctness of the foregoing Ordinance No. 08, Series of 2025.


MAY FLORA A. CAGOCO
Sanggunian Secretary

**ATTESTED AND CERTIFIED
TO HAVE BEEN DULY ADOPTED:**


ALLAN C. BERNAL
Municipal Vice Mayor/
Presiding Officer

APPROVED:


JOEY S. PAMA
Municipal Mayor

JUN 27 2025

to TSP
(Attach to FY 2026 Annual Budget)

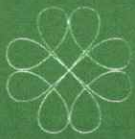


Republic of the Philippines
Province of Surigao del Sur
Municipality of Barobo

ANNUAL INVESTMENT PROGRAM

CY 2026





1. SANGGUNIANG BAYAN Resolution No. 157, Series of 2025 “APPROVING THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AS ENDORESED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) THRUOUGH ITS MDC RESOLUTION NO. 10, S. 2025 ENTITLED: “RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO THREE BILLION, NINE HUNDRED FORTY – ONE MILLION, EIGHT HUNDRED THIRTY THOUSAND PESOS (Php3,941,830,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR”

2. MUNICIPAL DEVELOPMENT COUNCIL (MDC) Resolution No. 10, Series of 2025 “RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO THREE BILLION, NINE HUNDRED FORTY – ONE MILLION, EIGHT HUNDRED THIRTY THOUSAND PESOS (PHP3,941,830,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR”



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

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OFFICE OF THE SANGGUNIAN BAYAN

**EXCERPTS FROM THE MINUTES OF THE 17TH REGULAR SESSION OF
THE SANGGUNIAN BAYAN OF BAROBO, SURIGAO DEL SUR,
HELD ON JUNE 03, 2025 AT THE SB SESSION HALL**

Present: 11

HON. ALLAN C. BERNAL
Vice Mayor / Regular Presiding Officer

REGULAR SANGGUNIAN BAYAN MEMBERS:

Hon. Narciso A. Moresca	- Sangguniang Bayan Member
Hon. Richard B. Balahay	- Sangguniang Bayan Member
Hon. Charisse R. Ferrer	- Sangguniang Bayan Member
Hon. Matias V. Caybot	- Sangguniang Bayan Member
Hon. Eunizel S. Bacolod	- Sangguniang Bayan Member
Hon. Nancy P. Silva	- Sangguniang Bayan Member
Hon. Elyneth S. Mosquera	- Sangguniang Bayan Member

EX-OFFICIO MEMBERS:

Hon. Arnel A. Templanza	- ABC President/Ex-Officio Member
Hon. Ethel M. Rosales	- SK Fed. President/Ex-Officio Member
Haw. Christopher B. Tobias	- IP Representative/Ex-Officio Member

On Special Leave: 1

Hon. Robert Louis D. Avila, III	- Sangguniang Bayan Member
---------------------------------	----------------------------

RESOLUTION NO. 157
Series of 2025

**“APPROVING THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AS
ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) THROUGH
ITS MDC RESOLUTION NO. 10, S. 2025 ENTITLED: ‘RESOLUTION APPROVING
AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT
PROGRAM (AIP) AMOUNTING TO THREE BILLION NINE HUNDRED FORTY-ONE
MILLION EIGHT HUNDRED THIRTY THOUSAND PESOS (Php3,941,830,000.00)
OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR”**

WHEREAS, presented to the Sangguniang Bayan during the June 03, 2025 regular session was the CY 2026 Annual Investment Program (AIP) of this local government, which was duly approved and endorsed by the Municipal Development Council through its MDC Resolution No. 10, Series of 2025, as above-captioned, for legislative authorization/approval;

WHEREAS, during the review made by the Committees on Appropriation and Planning, and upon thorough deliberation of the august Body, it was found out that the Programs, Projects, and Activities (PPAs) reflected therein are in accordance with the thrusts of this Local Government Unit in its mandate to serve the people’s needed basic services.



NOW, THEREFORE:

BE IT RESOLVED, by the Sangguniang Bayan of Barobo, Surigao del Sur, to:

APPROVING THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AS ENDORSED BY THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) THROUGH ITS MDC RESOLUTION NO. 10, S. 2025 ENTITLED: 'RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO THREE BILLION NINE HUNDRED FORTY-ONE MILLION EIGHT HUNDRED THIRTY THOUSAND PESOS (Php3,941,830,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR

RESOLVED FURTHER, the said AIP integrates the following priority Projects/Programs/Activities (PPAs) under the hereunder listed items, viz:

Program/ Project/ Activity Description	Implementing Office	Amount (Php)
General Fund		991,680,000.00
MDRRMF		70,550,000.00
Local Economic Enterprise		42,500,000.00
20% Development Fund		
Office of the Municipal Mayor		
Construction of Municipal Business-One-Stop-Shop (BOSS) Office/Center	BPLO/ MEO	5,000,000.00
Tourism Development Program		
a. Construction of Gamut Tourism Information Center & Ticket Booth	MTourO/ MEO	1,500,000.00
b. Construction of Barangay Dapdap Tourism Ticket Booth	MTourO/ MEO	1,500,000.00
c. Construction of Municipal Gastronomy Tourism Pub (Rizal)	MTourO/ MEO	5,000,000.00
d. Construction of Tourism Material Recovery Facility at Bogac Cold Spring)	MTourO/ MEO	500,000.00
e. Construction of Bogac Cold Spring Perimeter Fence	MTourO/ MEO	3,000,000.00
f. Construction of Barobo Identity Landmark	MTourO/ MEO	5,000,000.00
g. Construction of Food Stalls along the Gastronomy Site at Municipal Tourism Port	MTourO/ MEO	5,000,000.00
h. Construction og Bogac Cold Spring Accommodation	MTourO/ MEO	20,000,000.00
j. Improvement of Tourism Information Center at Municipal Tourism Port, Rizal	MTourO/ MEO	10,000,000.00
k. Constructions of Picnic Sheds at Bogac Cold Spring	MTourO/ MEO	1,500,000.00
l. Construction of Pasalubong Center at Barobo Land Transport Terminal	MTourO/ MEO	3,500,000.00
Construction of Multipurpose Waste Processing Building (Phase 3)	MENRO/MEO	3,700,000.00
Procurement of Conveyor System	MENRO	500,000.00
Support to Clustered Sanitary Landfill	MENRO	2,000,000.00
Procurement of Garbage Truck (Compactor)	MENRO	10,000,000.00
Acquisition of Lot for Sanitary Landfill	MENRO/ MAssO/ MPDO	5,000,000.00
Construction of Ecopark Perimeter Fence (Phase I)	MENRO/MEO	10,000,000.00
Procurement of Garbage Bailing Machine	MENRO	3,000,000.00
Procurement of Bulldozer	MENRO	15,000,000.00
Energization of Ecopark	MENRO/MEO	3,000,000.00
Construction of Clustered Barangay Central Materials Recovery Facilities (MRFs)		
a. Tambis	MENRO/MEO	2,000,000.00
b. Javier	MENRO/MEO	2,000,000.00
c. Gamut	MENRO/MEO	2,000,000.00
Office of the Municipal Planning and Development Coordinator		
Loan Amortization (Municipal Government Center)	MPDO	30,000,000.00
Equity to Mandanas PPAs and Other Special Projects	MPDO	5,000,000.00
Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc.)	MPDO	50,000,000.00



Office of the Municipal Social Welfare and Development Officer		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Construction of Child Development Centers with Indoor and Outdoor Facilities		
a. Rizal	MSWDO/ MEO	5,000,000.00
b. Causwagan	MSWDO/ MEO	5,000,000.00
Construction of Bahay Silangan	MSWDO/ MEO	10,000,000.00
Construction of Holding Area at Barobo Municipal Police Station	MSWDO/ MEO	1,000,000.00
Equity to Kalahi-CIDSS-National Community Driven Devt. Program	MSWDO/ MEO	5,000,000.00
Office of the Municipal Health Officer		
Health Facility Development and Financing		
Construction of Barangay Health Center		
a. Dughan	MHO/ MEO	5,000,000.00
b. Guinhalinan	MHO/ MEO	5,000,000.00
c. Unidad	MHO/ MEO	5,000,000.00
d. Gamut	MHO/ MEO	5,000,000.00
e. San Vicente	MHO/ MEO	5,000,000.00
Constructed of Breastfeeding Kiosk		
a. Terminal	MHO/ MEO	100,000.00
b. Public Market	MHO/ MEO	100,000.00
c. Municipal Hall	MHO/ MEO	100,000.00
d. Bogac	MHO/ MEO	100,000.00
e. Rizal Tourism Port	MHO/ MEO	100,000.00
f. Municipal Fishport	MHO/ MEO	100,000.00
g. Municipal Health Office (New Building)	MHO/ MEO	100,000.00
h. Elementary School	MHO/ MEO	100,000.00
i. Catholic Church	MHO/ MEO	100,000.00
Construction of Express Lane at Municipal Birthing Clinic	MHO/ MEO	1,500,000.00
Installation of Transformer (Super Health Center)	MHO/ MEO	500,000.00
Office of the Municipal Economic Enterprise and Development Officer		
Memorial Parks/ Cemetery		
a. Land Development of Municipal Memorial Park	MEEDO/ MEO	10,000,000.00
b. Construction of Apartment-style Tombs at Municipal Memorial Park, Dughan	MEEDO/ MEO	5,000,000.00
c. Site Development Plan Formulation and Approval for Municipal Memorial Park	MEEDO/ MEO/ MPDO	5,000,000.00
Improvement of Land Transport Terminal (Landscaping, Building Repainting, Roofing, and Office Improvement)	MEEDO/ MEO	5,000,000.00
Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping)	MEEDO/ MEO	5,000,000.00
Rehabilitation of Municipal Fishport (Wharf, Repainting, and Office Rehabilitation)	MEEDO/ MEO	5,000,000.00
Office of the Municipal Agriculturist		
Land Development for Food Processing Facility (San Jose)	OMAG/ MEO	150,000.00
Land Preparation for Soy Bean and Corn Production		
a. Javier	OMAG/ MEO	100,000.00
b. Guinhalinan	OMAG/ MEO	100,000.00
c. Bahi	OMAG/ MEO	100,000.00
d. Amaga	OMAG/ MEO	100,000.00
e. Mamis	OMAG/ MEO	100,000.00
f. San Jose	OMAG/ MEO	100,000.00
g. Causwagan	OMAG/ MEO	100,000.00
h. San Vicente	OMAG/ MEO	100,000.00
Distribution of 10 units Fiberglass Motorized Fishing Boat	OMAG/ MEO	2,000,000.00
Rehabilitation of Communal Irrigation System		
a. Campbagang	OMAG/ MEO	2,000,000.00
b. Guinhalinan	OMAG/ MEO	2,000,000.00



Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Construction of Warehouse for Farm Inputs	OMAG/ MEO	15,000,000.00
Installation of Water System at Sua Multispecies Hatchery (Agriculture) - Phase II	OMAG/ MEO	1,000,000.00
Installation of Electrical System at Sua Multispecies Hatchery (Agriculture) - Phase II	OMAG/ MEO	1,000,000.00
Construction of Dormitory/Hostel at Municipal Nursery, Bahi	OMAG/ MEO	10,000,000.00
Construction of Municipal Veterinary Center	OMAG/ MEO	10,000,000.00
Construction of Municipal Breeding Center at Municipal Nursery, Bahi	OMAG/ MEO	10,000,000.00
Construction of Dog Impounding Facility at Municipal Nursery, Bahi	OMAG/ MEO	5,000,000.00
Office of the Municipal Engineer		
Rehabilitation of Municipal Multipurpose Center (Bleachers, Stage, Dressing Room, Mezzanine, Court)	MEO	10,000,000.00
Installation of Industrial Fan in Municipal Multipurpose Center	MEO	2,000,000.00
Construction of Barangay Multipurpose Building (Phase 2) at Cabacungan, Barobo, Surigao del Sur	MEO	1,000,000.00
Construction of Community Multipurpose Covered Court at Sitio Banaguilid, Tambis	MEO	10,000,000.00
Barangay Multipurpose Hall/Buildings		
a. Gamut - Construction of Barangay Multipurpose Building Perimeter Fence	MEO	2,000,000.00
Installation of Solar Streetlight		
a. Purok 1A, Townsite, Poblacion	MEO	1,000,000.00
b. Poblacion - Dapdap Bypass Road	MEO	3,000,000.00
c. Bypass Road 1	MEO	3,000,000.00
d. Bypass Road 2	MEO	3,000,000.00
e. New Government Center	MEO	1,000,000.00
f. National Highway, Talisay - Wakat	MEO	3,000,000.00
g. F. Ambil Extension - Maginhawa Subdivision	MEO	1,000,000.00
h. Poblacion - Dapdap Road	MEO	1,000,000.00
Rehabilitation of Streetlights	MEO	5,000,000.00
Rehabilitation/Improvement of Roads and Bridges		
Roads		
a. ARC Road (SANVIWAS)	MEO	200,000.00
b. ARC Road (D'SANJOVIER)	MEO	200,000.00
c. Dughan - Gamut - Cabacungan	MEO	500,000.00
d. Mamis - Javier	MEO	200,000.00
e. Diversion Road 1 and 2	MEO	200,000.00
f. Javier - Guinhalinan - Bahi	MEO	300,000.00
g. Gamut - Unidad - Sua	MEO	500,000.00
h. Banaguilid - Sinai, Tambis	MEO	350,000.00
i. Kinayan - Causwagan	MEO	350,000.00
j. Kaoringnan, Amaga	MEO	350,000.00
k. Sitio Malinao, Tambis	MEO	350,000.00
l. Garden, Tambis	MEO	350,000.00
m. Purok 2, Sudlon - Spring, San Vicente	MEO	350,000.00
n. San Roque - Sitio Nuevo Paraiso, Gamut	MEO	500,000.00
o. Argentina, San Vicente - Caisiman, San Jose	MEO	400,000.00
p. Javier - Bahi (via purok 3)	MEO	350,000.00
Bridges		
a. Javier - Mamis Footbridge	MEO	2,000,000.00
b. Construction of Box Culvert (Mamis)	MEO	3,000,000.00
c. Construction of Footbridge (Purok 7 - Bantolinao, Bahi)	MEO	2,000,000.00
d. Construction of Box Culvert (Purok 2 - 5, Guinhalinan)	MEO	3,000,000.00
Concreting of Barangay/Municipal Street		
a. Poblacion - Dapdap Bypass Road (Phase 4)	MEO	30,000,000.00
b. Purok 3, Dapdap	MEO	5,000,000.00
c. NRJ San Vicente - Municipal Government Center Building	MEO	30,000,000.00

Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Road Opening		
a. Purok 4 - Sitio Tausoban, Campbagang	MEO	350,000.00
b. Dawahon, Sudlon - Wakat	MEO	350,000.00
c. Gamut - Malipayon	MEO	500,000.00
d. Unidad Barangay Site - Unidad Cemetery	MEO	100,000.00
e. Causwagan - Sitio Mabini	MEO	200,000.00
f. Purok 3, Amaga	MEO	350,000.00
h. NRJ San Vicente - Purok 2, Sudlon	MEO	350,000.00
i. Poblacion - San Vicente (Ampason)	MEO	500,000.00
j. Purok 2 - Sitio Dumaag, Campbagang	MEO	3,000,000.00
k. NRJ San Vicente - Municipal Government Center	MEO	5,000,000.00
Rectification of Elevated Concreted Gutter (Central Business District, Poblacion)	MEO	10,000,000.00
Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real-Time Kinematics) with Built-in Camera, Model: SV1	MEO	2,000,000.00
Equity for Road Right of Way and Crop Damage	MEO	1,500,000.00
Barangay Development Assistance		
a. Amaga - Rehabilitation of Barangay Multipurpose Hall (Phase 2)	MEO/ BLGU	200,000.00
b. Bahi - Improvement of BPAT Building	MEO/ BLGU	200,000.00
c. Cabacungan - Construction of Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao del Sur	MEO/ BLGU	200,000.00
d. Causwagan - Improvement of Multipurpose Covered Court	MEO/ BLGU	200,000.00
e. Campbagang - Improvement of Multipurpose Building (Office of the Lupong Tagapamayapa)	MEO/ BLGU	200,000.00
f. Dapdap - Rehabilitation of Barangay Multipurpose Covered Court (Stage)	MEO/ BLGU	200,000.00
g. Dughan - Improvement of Barangay Multipurpose Covered Court (Bleachers)	MEO/ BLGU	200,000.00
h. Gamut - Installation of Solar Streetlights	MEO/ BLGU	200,000.00
i. Guinhalian - Installation of Solar Streetlights	MEO/ BLGU	200,000.00
j. Javier - Improvement of Barangay Multipurpose Building (Phase 3)	MEO/ BLGU	200,000.00
k. Kinayan - Improvement of Barangay Multipurpose Hall Perimeter Fence	MEO/ BLGU	200,000.00
l. Mamis - Construction of Barangay Senior Citizen Building	MEO/ BLGU	200,000.00
m. Poblacion - Land Development of Barangay Site	MEO/ BLGU	200,000.00
n. Rizal - Construction of Drainage Canal at Purok 2, Rizal	MEO/ BLGU	200,000.00
o. San Jose - Improvement of Barangay Multipurpose Hall (Ceiling and Pantry)	MEO/ BLGU	200,000.00
p. San Roque - Concreting of Pathwalk at Sitio Mambato, San Roque	MEO/ BLGU	200,000.00
q. San Vicente - Rehabilitation/Improvement of BDRRMC Building	MEO/ BLGU	200,000.00
r. Sua - Rehabilitation/Improvement of BDRRMC Building	MEO/ BLGU	200,000.00
s. Sudlon - Improvement of Barangay Multipurpose Hall (Phase 3)	MEO/ BLGU	200,000.00
t. Tambis - Construction of BPAT Building	MEO/ BLGU	200,000.00
u. Unidad - Procurement of Rescue Vehicle	MEO/ BLGU	200,000.00
v. Wakat - Rehabilitation of Barangay Multipurpose Building	MEO/ BLGU	200,000.00
Total Amount of Projects for 20% Development Fund		507,600,000.00
Total Amount of Projects Funded by Other Sources		2,329,500,000.00
TOTAL ANNUAL INVESTMENT DEVELOPMENT PROGRAM FOR CY 2026		3,941,830,000.00

Projects Funded by Other Sources		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
I. Environmental Sector		
Support to Ecological Solid Waste Management		
a. Procurement of Thermal Decomposition System	ESWMO	25,000,000.00
b. Procurement of Garbage Truck Compactor	ESWMO	10,000,000.00
II. Social Sector		
Construction of 25-Bed Capacity Infirmary Hospital	MHO/ MEO	100,000,000.00
Construction of Ancestral Domain Tribal Office - Tambis	IPMR/ MEO	5,000,000.00
Establishment of DRRM-H Operation Center	MHO/ MDRRMO/ MEO	5,000,000.00



Projects Funded by Other Sources		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Barangay Multipurpose Hall/Building		
a. Amaga - Construction of Barangay Multipurpose Building	BLGU/ MEO	10,000,000.00
b. Dapdap - Rehabilitation of Barangay Multipurpose Covered Court (Roofing)	BLGU/ MEO	5,000,000.00
c. Dughan - Construction of Barangay Multipurpose Building	BLGU/ MEO	5,000,000.00
d. Gamut - Construction of Barangay Multipurpose Building Perimeter Fence	BLGU/ MEO	5,000,000.00
e. Guinhalinan - Construction of Barangay Multipurpose Building	BLGU/ MEO	5,000,000.00
f. Javier - Rehabilitation of Barangay Multipurpose Covered Court (Roofing)	BLGU/ MEO	5,000,000.00
g. San Roque - Construction of Barangay Multipurpose Building	BLGU/ MEO	5,000,000.00
h. San Vicente - Rehabilitation of Barangay Water System	BLGU/ MEO	2,000,000.00
Construction of Barangay Multipurpose Gym - Guinhalinan	BLGU/ MEO	10,000,000.00
Procurement of Lot for Relocation of Informal Settlers (Wakat)	MPDO/ MAssO	5,000,000.00
Construction of National Commission of Senior Citizens (NCSC) Building	MSWDO/ MEO	30,000,000.00
III. Economic Sector		
Rehabilitation/Improvement of Roads and Bridges		
Bridges		
a. Purok 4, San Jose - Javier	MEO	25,000,000.00
b. Maapod Bridge	MEO	25,000,000.00
c. Dumaag, Campabagang Bridge	MEO	25,000,000.00
d. Purok 7 - Tagbakan, Amaga	MEO	25,000,000.00
Concreting of Municipal/Barangay Streets		
a. Gamut - Sitio Nuevo Paraiso	MEO	70,000,000.00
b. Gamut - Unidad - Sua	MEO	300,000,000.00
b. Gamut - Sitio Luagon	MEO	50,000,000.00
c. Garden, Tambis - Palm Oil Plant, Das-agan	MEO	70,000,000.00
d. Nuevo Paraiso - Tandawan, Gamut	MEO	80,000,000.00
e. Sitio Dumaag, Campbagang	MEO	60,000,000.00
f. Mamis - Javier	MEO	25,000,000.00
g. Caisiman - San Jose	MEO	20,000,000.00
h. Cabacungan - Sitio Maapod	MEO	20,000,000.00
Construction of Business-One-Stop-Shop Center/Office	MEO/ BPLO	5,000,000.00
Construction of Local Economic Investment Promotion Center	MEO/ LEDIPO	5,000,000.00
Tourism Development Program		
a. Construction of Tourism Orientation and Information Center (Beach and Island Activity)	MTourO/ MEO	5,000,000.00
b. Procurement of Municipal Tourism Transport Vehicle	MTourO	5,000,000.00
Agri-Development, Sustainability, and Modernization Program		
a. Distribution of Farm inputs and Machinery and Equipment to Farmers	OMAg/ DA/ OPAG	5,000,000.00
b. Provision of Financial Assistance to Rice Farmers	OMAg/ DA/ OPAG	10,000,000.00
c. Provision of Small Farm Tools and Equipment	OMAg/ DA/ OPAG	5,000,000.00
d. Provision of Livelihood Project to Livestock Raisers	OMAg/ DA/ OPAG	5,000,000.00
e. Provision of Seeds and Seedlings to High-Value Crops Farmers	OMAg/ DA/ OPAG	5,000,000.00
f. Provision of Organic Agriculture Inputs and Materials	OMAg/ DA/ OPAG	5,000,000.00
g. Distribution of Vacuum Fryer for Multi-Commodity Food Processing to Farmers' Association	OMAg/ DA/ OPAG	5,000,000.00
Rice Mechanization Program		
a. Combine Harvester	OMAg/ DA/ OPAG	1,800,000.00
b. 4WD Tractor	OMAg/ DA/ OPAG	1,800,000.00
c. Mobile Rice Mill	OMAg/ DA/ OPAG	1,000,000.00
d. Precision Seeder	OMAg/ DA/ OPAG	1,700,000.00
e. Water pump with Engine and Complete Accessories	OMAg/ DA/ OPAG	200,000.00
f. Mudboat with engine	OMAg/ DA/ OPAG	250,000.00
g. Distribution of 4wd Tractor to Farmers	OMAg/ DA/ OPAG	25,000,000.00
Corn Mechanization Program		
a. 4WD Tractor	OMAg/ DA/ OPAG	9,000,000.00
b. Multi-purpose Corn Sheller	OMAg/ DA/ OPAG	900,000.00
c. Portable Corn Mill	OMAg/ DA/ OPAG	3,000,000.00

Projects Funded by Other Sources		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
High-value crops Mechanization Program		
a. Abaca Stripping Machine	OMAg/ DA/ OPAG	300,000.00
b. Abaca Mechanical Dryer	OMAg/ DA/ OPAG	700,000.00
c. Coco Coir Processing Equipment (de-husker, twinning & decorticating)	OMAg/ DA/ OPAG	800,000.00
d. Vacuum Fryer for Multi-commodity Food Processing	OMAg/ DA/ OPAG	1,500,000.00
e. Multi-cultivator for Vegetable gardening	OMAg/ DA/ OPAG	250,000.00
Pre and Post Harvest Facility		
a. Establishment of Abaca Fiber Processing Facility	OMAg/ DA/ OPAG	5,000,000.00
b. Development of Integrated Cocohub/Coco Coir Processing Facility	OMAg/ DA/ OPAG	30,000,000.00
c. Construction of Laboratory Room for Mushroom Production	OMAg/ DA/ OPAG	300,000.00
d. Construction of Seeds and Seedling Bank	OMAg/ DA/ OPAG	2,000,000.00
e. Construction of Monolithic Dome as Pre- and Post Harvest Facility	OMAg/ DA/ OPAG	45,000,000.00
f. Rehabilitation of the Communal Irrigation System	OMAg/ DA/ OPAG	3,000,000.00
g. Construction of Solar-Powered Irrigation System	OMAg/ DA/ OPAG	25,000,000.00
h. Construction of Warehouse for Farm Inputs	OMAg/ DA/ OPAG	3,000,000.00
j. Construction of Composting Facility Shed at Municipal Nursery	OMAg/ DA/ OPAG	400,000,000.00
k. Construction of Dog Impounding Facility	OMAg/ DA/ OPAG	1,500,000.00
m. Construction of Municipal Nursery Dormitory/ Hostel	OMAg/ DA/ OPAG	5,000,000.00
n. Construction of Agri-Fishery Laboratory Center	OMAg/ DA/ OPAG	5,000,000.00
o. Establishment of Agri-Fishery Food Arcade	OMAg/ DA/ OPAG	7,000,000.00
p. Construction of Farmers Information Technology Services Center (FITS) Building	OMAg/ DA/ OPAG	10,000,000.00
Construction of Guardhouse at Municipal Fish Sanctuary	OMAg/ BFAR	2,500,000.00
Procurement of Lot for Barangay Site Expansion		
a. Amaga	BLGU	5,000,000.00
b. Bahi	BLGU	5,000,000.00
c. Cabacungan	BLGU	5,000,000.00
d. Causwagan	BLGU	5,000,000.00
e. Campbagang	BLGU	5,000,000.00
f. Dapdap	BLGU	5,000,000.00
g. Dughan	BLGU	5,000,000.00
h. Gamut	BLGU	5,000,000.00
i. Guinhalinan	BLGU	5,000,000.00
j. Javier	BLGU	5,000,000.00
k. Kinayan	BLGU	5,000,000.00
l. Mamis	BLGU	5,000,000.00
m. Poblacion	BLGU	5,000,000.00
n. Rizal	BLGU	5,000,000.00
o. San Jose	BLGU	5,000,000.00
p. San Roque	BLGU	5,000,000.00
q. San Vicente	BLGU	5,000,000.00
r. Sua	BLGU	5,000,000.00
s. Sudlon	BLGU	5,000,000.00
t. Tambis	BLGU	5,000,000.00
u. Unidad	BLGU	5,000,000.00
v. Wakat	BLGU	5,000,000.00
IV. Other Services		
Establishment of standard, adequate, climate-sensitive, and disaster-resilient Evacuation Centers	LDRRMO, MEO	100,000,000.00
Improvement of existing Evacuation Centers into climate-sensitive and disaster-resilient structure	LDRRMO, MEO	10,000,000.00
Establishment of Additional Pro-active slope stabilization (i.e. retaining walls, etc.) and slope protection (i.e. bioengineering)	LDRRMO, MEO	10,000,000.00

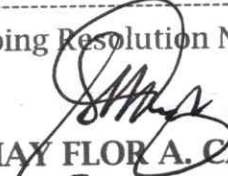
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Establishment of adequate and effective Drainage and Flood control systems such as line canals and culverts.	LDRRMO, MEO	30,000,000.00
Construction of climate-sensitive and disaster-resilient river protection	LDRRMO, MEO	50,000,000.00
Construction and Installation of climate-sensitive and disaster-resilient Community Early Warning System	LDRRMO, MEO	5,000,000.00
Establishment of dry-docking structure for water assets vital during flooding and storm surge	LDRRMO, MEO	3,000,000.00
Construction of LDRRMH Operation Center	LDRRMO, MEO	50,000,000.00
Establishment of disaster-proof Temporary/Transitional Shelters	LDRRMO, MEO	100,000,000.00
Establishment disaster-resilient Temporary Learning Spaces for learning continuity in times of calamities.	LDRRMO, MEO	100,000,000.00
Rehabilitation of Disaster-stricken government facilities and infrastructures	LDRRMO, MEO	1,000,000.00
Rehabilitation and Improvement of Existing Canal and drainage into climate-sensitive and disaster-resilient structure	LDRRMO, MEO	1,000,000.00
Rehabilitation and improvement of existing Communal Irrigation System into climate-sensitive and disaster-resilient structure.	LDRRMO, MEO	50,000,000.00
Establishment of an adequate and effective drainage and flood control system such as line canals and culverts	LDRRMO, MEO	30,000,000.00
Total Amount for Externally Funded Projects		2,329,500,000.00

RESOLVED FINALLY, to furnish copies of this resolution the following persons and dignitaries for their information and reference:

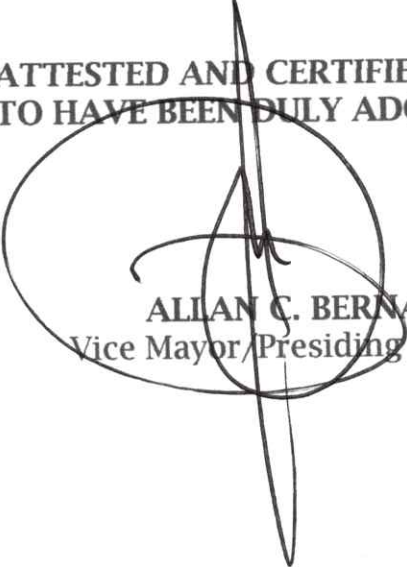
1. The Municipal Mayor;
2. The MPDC;
3. The Municipal Budget Officer;
4. The Municipal Treasurer;
5. The Mun. Accountant;
6. The Municipal Engineer
7. The Commission on Audit (COA); and
8. The Sangguniang Panlalawigan

ADOPTED: This 3rd day of June, 2025, on motion of **Hon. Richard B. Balahay**, duly seconded by **Hon. Nancy P. Silva** and **Hon. Narciso A. Moresca**.

I **HEREBY CERTIFY** the correctness of the foregoing Resolution No. 157, Series of 2025.


MAX FLOR A. CAGOCO
Sanggunian Secretary

**ATTESTED AND CERTIFIED
TO HAVE BEEN DULY ADOPTED:**


ALLAN C. BERNAL
Vice Mayor/Presiding Officer

APPROVED:


JOEY S. PAMA
Municipal Mayor
JUN 26 2025



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

MUNICIPAL DEVELOPMENT COUNCIL

"EXCERPTS FROM THE MINUTES OF THE MUNICIPAL DEVELOPMENT COUNCIL (MDC) 1st REGULAR SEMESTRAL MEETING HELD ON APRIL 14, 2025 AT KVENZ PLACE, PUROK 2, POBLACION, BAROBO, SURIGAO DEL SUR"

Present:

- | | |
|--|--|
| 1. Hon. Joey S. Pama | - Municipal Mayor/ Presiding Officer |
| 2. Hon. Richard B. Balahay | - SB Chair on Appropriations and Finance |
| 3. Datu Christopher Tobias | - SBM, Municipal Tribal Chieftain |
| 4. Brgy. Capt. Elbert F. Embuscado
Represented by: Kag. Maritess Noer | - Amaga |
| 5. Brgy. Capt. Alilo S. Luarez
Represented by: Kag. Marissa Pardillo | - Bahi |
| 6. Brgy. Capt. Renante D. Llanera | - Campbagang |
| 7. Brgy. Capt. Lesilda V. Curada | - Cabacungan |
| 8. Brgy. Capt. Johnny B. Mangga | - Causwagan |
| 9. Brgy. Capt. Alfredo L. Rodriguez | - Dapdap |
| 10. Brgy. Capt. Jovelyn Z. Malinao | - Gamut |
| 11. Brgy. Capt. Hyacinth May O. Bienes | - Guinhalinan |
| 12. Brgy. Capt. Jemar P. Credo | - Javier |
| 13. Brgy. Capt. Rogelio G. Sabatin | - Kinayan |
| 14. Brgy. Capt. Nena Sincero | - Mamis |
| 15. Brgy. Capt. Arnel A. Templanza | - Poblacion |
| 16. Brgy. Capt. Judith C. Martizano | - Rizal |
| 17. Brgy. Capt. Rogelio P. Jandayan | - San Roque |
| 18. Brgy. Capt. Renato C. Casane | - San Vicente |
| 19. Brgy. Capt. Randay S. Cacayan | - Sua |
| 20. Brgy. Capt. Ruel C. Umbania | - Sudlon |
| 21. Brgy. Capt. Renan J. Aben | - Tambis |
| 22. Brgy. Capt. Salvador U. Adlawan Jr. | - Unidad |
| 23. Brgy. Capt. Rolando M. Sayon | - Wakat |
| 24. Mr. Allan C. Adlawan | - Chairperson, MAFC |
| 25. Ms. Sotera S. Vilvestre | - WABACOF A Assn. |
| 26. Mr. Felipe L. Busbus | - SRT Barobo Agri-Fishery MPC |
| 27. Mr. Pablo M. Manding
Represented by: Mr. Quinciano Trimidal | - President, PWD Federation |

Also Present:

- | | |
|----------------------------|------------------------------|
| 1. For. Samuel M. Ortega | - MPDO/ Secretariat Head |
| 2. Ms. Nikki Sarah S. Ario | - PDO II, Secretariat Member |
| 3. Mr. Judith C. Daquez | - PDA, Secretariat Member |
| 4. Ms. Marilou M. Godito | - MSWDO |





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

MUNICIPAL DEVELOPMENT COUNCIL

- | | |
|----------------------------|-------------|
| 5. Ms. Joysie E. Saligumba | - LDRMO III |
| 6. Ms. Marjorie Tanquizon | - LDRMO I |

Absent:

- | | |
|--|--|
| 1. Congressional District Representative | |
| 2. Brgy. Capt. Abdias G. Maceda | - Dughan |
| 3. Brgy. Capt. Paulino M. Labanda | - San Jose |
| 4. Mr. Armando N. Marquez | - Chairpeson, BATFA |
| 5. Ms. Metche Curato | - President, BAWFA |
| 6. Mr. Hawudon Jimmy O. Lagulao | - Tribal Chieftain, Tambis |
| 7. Ms. Leonida B. Saramillas | - BSJWUA Inc. |
| 8. Mr. Julius O. Pido | - President, SAMCODA |
| 9. Mr. Jaime Tabugon | - President, Knights of Rizal
Agricultural Endeavor
Foundation, Inc. |

RESOLUTION NO. 10
Series of 2025

"RESOLUTION APPROVING AND ENDORSING TO THE SANGGUNIAN THE CY 2026 ANNUAL INVESTMENT PROGRAM (AIP) AMOUNTING TO THREE BILLION, NINE HUNDRED FORTY – ONE MILLION, EIGHT HUNDRED THIRTY THOUSAND PESOS (PHP3,941,830,000.00) OF THE MUNICIPALITY OF BAROBO, SURIGAO DEL SUR"

WHEREAS, Section 107 of RA 7160, otherwise known as the Local Government Code (LGC) of 1991 provides for the composition of a multi-sectoral body known as the Local Development Council (LDC) which is tasked to assist the Sangguniang Bayan in setting the direction of the economic and social development and coordinates the development efforts of the municipality;

WHEREAS, The Municipal Development Council (MDC) of the Local Government Unit of Barobo, Surigao del Sur conducted their First Semestral Meeting last April 14, 2025 at Kvenz Place, Puork 2, Poblacion, Barobo, Surigao del Sur to discussed matters relative to their task as special body of the Local Government Unit (LGU).

WHEREAS, The members of the Municipal Development Council (MDC) were informed on the guidelines for AIP Program, Projects and Activities (PPAs) identification and the utilization of the 20% Development Funds as stated in DILG-DBM Joint Memorandum Circular (JMC) No. 2017-1 dated February 22, 2017 which was further supplemented by Joint Memorandum Circular (JMC) No. 1 dated March 27, 2020.

WHEREAS, The members of the Municipal Development Council (MDC) were presented with the draft for the 2026 Annual Investment Program (AIP) by the Municipal Planning and Development Coordinator, For. Samuel M. Ortega, Head of the





Republic of the Philippines
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MUNICIPALITY OF BAROBO

MUNICIPAL DEVELOPMENT COUNCIL

Secretariat, and Ms. Nikki Sarah S. Ario, Project Development Officer II and Secretariat Member.

WHEREAS, It has been agreed by the MDC to act on the requests and concerns reported by the Civil Society Organizations (CSOs), Barangay LGUs and Municipal Departments.

WHEREAS, The MDC members identified additional Programs, Projects and Activities necessary for the social, economic and environmental development of the municipality in – lined with the aforementioned memorandums.

NOW THEREFORE:

BE IT RESOLVED, to pass a 'Resolution Approving and Endorsing to the Sanggunian the CY 2026 Annual Investment Program (AIP) Amounting to Three Billion, Nine Hundred Forty – One Million, Eight Hundred Thirty Thousand Pesos (PHP3,941,830,000.00) of the Municipality of Barobo, Surigao Del Sur', to wit:

Program/ Project/ Activity Description	Implementing Office	Amount (Php)
General Fund		991,680,000.00
MDRRMF		70,550,000.00
Local Economic Enterprise		42,500,000.00
20% Development Fund		
Office of the Municipal Mayor		
Construction of Municipal Business-One-Stop-Shop (BOSS) Office/Center	BPLO/ MEO	5,000,000.00
Tourism Development Program		
a. Construction of Gamut Tourism Information Center & Ticket Booth	MTourO/ MEO	1,500,000.00
b. Construction of Barangay Dapdap Tourism Ticket Booth	MTourO/ MEO	1,500,000.00
c. Construction of Municipal Gastronomy Tourism Pub (Rizal)	MTourO/ MEO	5,000,000.00
d. Construction of Tourism Material Recovery Facility at Bogac Cold Spring)	MTourO/ MEO	500,000.00
e. Construction of Bogac Cold Spring Perimeter Fence	MTourO/ MEO	3,000,000.00
f. Construction of Barobo Identity Landmark	MTourO/ MEO	5,000,000.00
g. Construction of Food Stalls along the Gastronomy Site at Municipal Tourism Port	MTourO/ MEO	5,000,000.00
h. Construction og Bogac Cold Spring Accommodation	MTourO/ MEO	20,000,000.00
j. Improvement of Tourism Information Center at Municipal Tourism Port, Rizal	MTourO/ MEO	10,000,000.00
k. Constructions of Picnic Sheds at Bogac Cold Spring	MTourO/ MEO	1,500,000.00
l. Construction of Pasalubong Center at Barobo Land Transport Terminal	MTourO/ MEO	3,500,000.00
Construction of Multipurpose Waste Processing Building (Phase 3)	MENRO/MEO	3,700,000.00
Procurement of Conveyor System	MENRO	500,000.00
Support to Clustered Sanitary Landfill	MENRO	2,000,000.00
Procurement of Garbage Truck (Compactor)	MENRO	10,000,000.00
Acquisition of Lot for Sanitary Landfill	MENRO/ MAssO/ MPDO	5,000,000.00
Construction of Ecopark Perimeter Fence (Phase I)	MENRO/MEO	10,000,000.00
Procurement of Garbage Bailing Machine	MENRO	3,000,000.00





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

MUNICIPAL DEVELOPMENT COUNCIL

Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Procurement of Bulldozer	MENRO	15,000,000.00
Energization of Ecopark	MENRO/MEO	3,000,000.00
Construction of Clustered Barangay Central Materials Recovery Facilities (MRFs)		
a. Tambis	MENRO/MEO	2,000,000.00
b. Javier	MENRO/MEO	2,000,000.00
c. Gamut	MENRO/MEO	2,000,000.00
Office of the Municipal Planning and Development Coordinator		
Loan Amortization (Municipal Government Center)	MPDO	30,000,000.00
Equity to Mandanas PPAs and Other Special Projects	MPDO	5,000,000.00
Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc.)	MPDO	50,000,000.00
Office of the Municipal Social Welfare and Development Officer		
Construction of Child Development Centers with Indoor and Outdoor Facilities		
a. Rizal	MSWDO/ MEO	5,000,000.00
b. Causwagan	MSWDO/ MEO	5,000,000.00
Construction of Bahay Silangan	MSWDO/ MEO	10,000,000.00
Construction of Holding Area at Barobo Municipal Police Station	MSWDO/ MEO	1,000,000.00
Equity to Kalahi-CIDSS-National Community Driven Devt. Program	MSWDO/ MEO	5,000,000.00
Office of the Municipal Health Officer		
Health Facility Development and Financing		
Construction of Barangay Health Center		
a. Dughan	MHO/ MEO	5,000,000.00
b. Guinhalinan	MHO/ MEO	5,000,000.00
c. Unidad	MHO/ MEO	5,000,000.00
d. Gamut	MHO/ MEO	5,000,000.00
e. San Vicente	MHO/ MEO	5,000,000.00
Constructed of Breastfeeding Kiosk		
a. Terminal	MHO/ MEO	100,000.00
b. Public Market	MHO/ MEO	100,000.00
c. Municipal Hall	MHO/ MEO	100,000.00
d. Bogac	MHO/ MEO	100,000.00
e. Rizal Tourism Port	MHO/ MEO	100,000.00
f. Municipal Fishport	MHO/ MEO	100,000.00
g. Municipal Health Office (New Building)	MHO/ MEO	100,000.00
h. Elementary School	MHO/ MEO	100,000.00
i. Catholic Church	MHO/ MEO	100,000.00
Construction of Express Lane at Municipal Birthing Clinic	MHO/ MEO	1,500,000.00
Installation of Transformer (Super Health Center)	MHO/ MEO	500,000.00
Office of the Municipal Economic Enterprise and Development Officer		
Memorial Parks/ Cemetery		
a. Land Development of Municipal Memorial Park	MEEDO/ MEO	10,000,000.00
b. Construction of Apartment-style Tombs at Municipal Memorial Park, Dughan	MEEDO/ MEO	5,000,000.00
c. Site Development Plan Formulation and Approval for Municipal Memorial Park	MEEDO/ MEO/ MPDO	5,000,000.00





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

MUNICIPAL DEVELOPMENT COUNCIL

Program/ Project/ Activity Description	Implementing Office	Amount (Php)
Improvement of Land Transport Terminal (Landscaping, Building Repainting, Roofing, and Office Improvement)	MEEDO/ MEO	5,000,000.00
Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping)	MEEDO/ MEO	5,000,000.00
Rehabilitation of Municipal Fishport (Wharf, Repainting, and Office Rehabilitation)	MEEDO/ MEO	5,000,000.00
Office of the Municipal Agriculturist		
Land Development for Food Processing Facility (San Jose)	OMAG/ MEO	150,000.00
Land Preparation for Soy Bean and Corn Production		
a. Javier	OMAG/ MEO	100,000.00
b. Guinhalinan	OMAG/ MEO	100,000.00
c. Bahi	OMAG/ MEO	100,000.00
d. Amaga	OMAG/ MEO	100,000.00
e. Mamis	OMAG/ MEO	100,000.00
f. San Jose	OMAG/ MEO	100,000.00
g. Causwagan	OMAG/ MEO	100,000.00
h. San Vicente	OMAG/ MEO	100,000.00
Distribution of 10 units Fiberglass Motorized Fishing Boat	OMAG/ MEO	2,000,000.00
Rehabilitation of Communal Irrigation System		
a. Campbagang	OMAG/ MEO	2,000,000.00
b. Guinhalinan	OMAG/ MEO	2,000,000.00
Construction of Warehouse for Farm Inputs	OMAG/ MEO	15,000,000.00
Installation of Water System at Sua Multispecies Hatchery (Agriculture) - Phase II	OMAG/ MEO	1,000,000.00
Installation of Electrical System at Sua Multispecies Hatchery (Agriculture) - Phase II	OMAG/ MEO	1,000,000.00
Construction of Dormitory/Hostel at Municipal Nursery, Bahi	OMAG/ MEO	10,000,000.00
Construction of Municipal Veterinary Center	OMAG/ MEO	10,000,000.00
Construction of Municipal Breeding Center at Municipal Nursery, Bahi	OMAG/ MEO	10,000,000.00
Construction of Dog Impounding Facility at Municipal Nursery, Bahi	OMAG/ MEO	5,000,000.00
Office of the Municipal Engineer		
Rehabilitation of Municipal Multipurpose Center (Bleachers, Stage, Dressing Room, Mezzanine, Court)	MEO	10,000,000.00
Installation of Industrial Fan in Municipal Multipurpose Center	MEO	2,000,000.00
Construction of Barangay Multipurpose Building (Phase 2) at Cabacungan, Barobo, Surigao del Sur	MEO	1,000,000.00
Construction of Community Multipurpose Covered Court at Sitio Banaguilid, Tambis	MEO	10,000,000.00
Barangay Multipurpose Hall/Buildings		
a. Gamut - Construction of Barangay Multipurpose Building Perimeter Fence	MEO	2,000,000.00
Installation of Solar Streetlight		
a. Purok 1A, Townsite, Poblacion	MEO	1,000,000.00
b. Poblacion - Dapdap Bypass Road	MEO	3,000,000.00
c. Bypass Road 1	MEO	3,000,000.00
d. Bypass Road 2	MEO	3,000,000.00
e. New Government Center	MEO	1,000,000.00
f. National Highway, Talisay - Wakat	MEO	3,000,000.00
g. F. Ambil Extension - Maginhawa Subdivision	MEO	1,000,000.00





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MUNICIPALITY OF BAROBO

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Program/ Project/ Activity Description	Implementing Office	Amount (Php)
h. Poblacion - Dapdap Road	MEO	1,000,000.00
Rehabilitation of Streetlights	MEO	5,000,000.00
Rehabilitation/Improvement of Roads and Bridges		
Roads		
a. ARC Road (SANVIWAS)	MEO	200,000.00
b. ARC Road (D'SANJOVIER)	MEO	200,000.00
c. Dughan – Gamut – Cabacungan	MEO	500,000.00
d. Mamis – Javier	MEO	200,000.00
e. Diversion Road 1 and 2	MEO	200,000.00
f. Javier – Guinhalinan – Bahi	MEO	300,000.00
g. Gamut – Unidad – Sua	MEO	500,000.00
h. Banaguilid – Sinai, Tambis	MEO	350,000.00
i. Kinayan – Causwagan	MEO	350,000.00
j. Kaoringnan, Amaga	MEO	350,000.00
k. Sitio Malinao, Tambis	MEO	350,000.00
l. Garden, Tambis	MEO	350,000.00
m. Purok 2, Sudlon – Spring, San Vicente	MEO	350,000.00
n. San Roque – Sitio Nuevo Paraiso, Gamut	MEO	500,000.00
o. Argentina, San Vicente – Caisiman, San Jose	MEO	400,000.00
p. Javier – Bahi (via purok 3)	MEO	350,000.00
Bridges		
a. Javier – Mamis Footbridge	MEO	2,000,000.00
b. Construction of Box Culvert (Mamis)	MEO	3,000,000.00
c. Construction of Footbridge (Purok 7 – Bantolinao, Bahi)	MEO	2,000,000.00
d. Construction of Box Culvert (Purok 2 – 5, Guinhalinan)	MEO	3,000,000.00
Concreting of Barangay/Municipal Street		
a. Poblacion – Dapdap Bypass Road (Phase 4)	MEO	30,000,000.00
b. Purok 3, Dapdap	MEO	5,000,000.00
c. NRJ San Vicente – Municipal Government Center Building	MEO	30,000,000.00
Road Opening		
a. Purok 4 – Sitio Tausoban, Campbagang	MEO	350,000.00
b. Dawahon, Sudlon – Wakat	MEO	350,000.00
c. Gamut – Malipayon	MEO	500,000.00
d. Unidad Barangay Site – Unidad Cemetery	MEO	100,000.00
e. Causwagan – Sitio Mabini	MEO	200,000.00
f. Purok 3, Amaga	MEO	350,000.00
h. NRJ San Vicente – Purok 2, Sudlon	MEO	350,000.00
i. Poblacion – San Vicente (Ampason)	MEO	500,000.00
j. Purok 2 – Sitio Dumaag, Campbagang	MEO	3,000,000.00
k. NRJ San Vicente – Municipal Government Center	MEO	5,000,000.00
Rectification of Elevated Concreted Gutter (Central Business District, Poblacion)	MEO	10,000,000.00
Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real-Time Kinematics) with Built-in Camera, Model: SV1	MEO	2,000,000.00
Equity for Road Right of Way and Crop Damage	MEO	1,500,000.00
Barangay Development Assistance		
a. Amaga – Rehabilitation of Barangay Multipurpose Hall (Phase 2)	MEO/ BLGU	200,000.00





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Program/ Project/ Activity Description	Implementing Office	Amount (Php)
b. Bahi – Improvement of BPAT Building	MEO/ BLGU	200,000.00
c. Cabacungan – Construction of Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao del Sur	MEO/ BLGU	200,000.00
d. Causwagan – Improvement of Multipurpose Covered Court	MEO/ BLGU	200,000.00
e. Campbagang – Improvement of Multipurpose Building (Office of the Lupong Tagapamayapa)	MEO/ BLGU	200,000.00
f. Dapdap – Rehabilitation of Barangay Multipurpose Covered Court (Stage)	MEO/ BLGU	200,000.00
g. Dughan – Improvement of Barangay Multipurpose Covered Court (Bleachers)	MEO/ BLGU	200,000.00
h. Gamut – Installation of Solar Streetlights	MEO/ BLGU	200,000.00
i. Guinhalinan – Installation of Solar Streetlights	MEO/ BLGU	200,000.00
j. Javier – Improvement of Barangay Multipurpose Building (Phase 3)	MEO/ BLGU	200,000.00
k. Kinayan – Improvement of Barangay Multipurpose Hall Perimeter Fence	MEO/ BLGU	200,000.00
l. Mamis – Construction of Barangay Senior Citizen Building	MEO/ BLGU	200,000.00
m. Poblacion – Land Development of Barangay Site	MEO/ BLGU	200,000.00
n. Rizal – Construction of Drainage Canal at Purok 2, Rizal	MEO/ BLGU	200,000.00
o. San Jose – Improvement of Barangay Multipurpose Hall (Ceiling and Pantry)	MEO/ BLGU	200,000.00
p. San Roque – Concreting of Pathwalk at Sitio Mambato, San Roque	MEO/ BLGU	200,000.00
q. San Vicente – Rehabilitation/Improvement of BDRRMC Building	MEO/ BLGU	200,000.00
r. Sua – Rehabilitation/Improvement of BDRRMC Building	MEO/ BLGU	200,000.00
s. Sudlon – Improvement of Barangay Multipurpose Hall (Phase 3)	MEO/ BLGU	200,000.00
t. Tambis – Construction of BPAT Building	MEO/ BLGU	200,000.00
u. Unidad – Procurement of Rescue Vehicle	MEO/ BLGU	200,000.00
v. Wakat – Rehabilitation of Barangay Multipurpose Building	MEO/ BLGU	200,000.00
Total Amount of Projects for 20% Development Fund		507,600,000.00
Total Amount of Projects Funded by Other Sources		2,329,500,000.00
TOTAL ANNUAL INVESTMENT DEVELOPMENT PROGRAM FOR CY 2026		3,941,830,000.00

Projects Funded by Other Sources

Program/ Project/ Activity Description	Implementing Office	Amount (Php)
I. Environmental Sector		
Support to Ecological Solid Waste Management		
a. Procurement of Thermal Decomposition System	ESWMO	25,000,000.00
b. Procurement of Garbage Truck Compactor	ESWMO	10,000,000.00
II. Social Sector		
Construction of 25-Bed Capacity Infirmary Hospital	MHO/ MEO	100,000,000.00
Construction of Ancestral Domain Tribal Office - Tambis	IPMR/ MEO	5,000,000.00
Establishment of DRRM-H Operation Center	MHO/ MDRRMO/ MEO	5,000,000.00
Barangay Multipurpose Hall/Building		
a. Amaga - Construction of Barangay Multipurpose Building	BLGU/ MEO	10,000,000.00
b. Dapdap - Rehabilitation of Barangay Multipurpose Covered Court (Roofing)	BLGU/ MEO	5,000,000.00
c. Dughan - Construction of Barangay Multipurpose Building	BLGU/ MEO	5,000,000.00
d. Gamut - Construction of Barangay Multipurpose Building Perimeter Fence	BLGU/ MEO	5,000,000.00





Republic of the Philippines
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MUNICIPAL DEVELOPMENT COUNCIL

Projects Funded by Other Sources		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
e. Guinhalinan - Construction of Barangay Multipurpose Building	BLGU/ MEO	5,000,000.00
f. Javier - Rehabilitation of Barangay Multipurpose Covered Court (Roofing)	BLGU/ MEO	5,000,000.00
g. San Roque - Construction of Barangay Multipurpose Building	BLGU/ MEO	5,000,000.00
h. San Vicente - Rehabilitation of Barangay Water System	BLGU/ MEO	2,000,000.00
Construction of Barangay Multipurpose Gym - Guinhalinan	BLGU/ MEO	10,000,000.00
Procurement of Lot for Relocation of Informal Settlers (Wakat)	MPDO/ MAssO	5,000,000.00
Construction of National Commission of Senior Citizens (NCSC) Building	MSWDO/ MEO	30,000,000.00
III. Economic Sector		
Rehabilitation/Improvement of Roads and Bridges		
Bridges		
a. Purok 4, San Jose - Javier	MEO	25,000,000.00
b. Maapod Bridge	MEO	25,000,000.00
c. Dumaag, Campabagang Bridge	MEO	25,000,000.00
d. Purok 7 - Tagbakan, Amaga	MEO	25,000,000.00
Concreting of Municipal/Barangay Streets		
a. Gamut - Sitio Nuevo Paraiso	MEO	70,000,000.00
b. Gamut - Unidad - Sua	MEO	300,000,000.00
b. Gamut - Sitio Luagon	MEO	50,000,000.00
c. Garden, Tambis - Palm Oil Plant, Das-agan	MEO	70,000,000.00
d. Nuevo Paraiso - Tandawan, Gamut	MEO	80,000,000.00
e. Sitio Dumaag, Campabagang	MEO	60,000,000.00
f. Mamis - Javier	MEO	25,000,000.00
g. Caisiman - San Jose	MEO	20,000,000.00
h. Cabacungan - Sitio Maapod	MEO	20,000,000.00
Construction of Business-One-Stop-Shop Center/Office	MEO/ BPLO	5,000,000.00
Construction of Local Economic Investment Promotion Center	MEO/ LEDIPO	5,000,000.00
Tourism Development Program		
a. Construction of Tourism Orientation and Information Center (Beach and Island Activity)	MTourO/ MEO	5,000,000.00
b. Procurement of Municipal Tourism Transport Vehicle	MTourO	5,000,000.00
Agri-Development, Sustainability, and Modernization Program		
a. Distribution of Farm inputs and Machinery and Equipment to Farmers	OMAg/ DA/ OPAg	5,000,000.00
b. Provision of Financial Assistance to Rice Farmers	OMAg/ DA/ OPAg	10,000,000.00
c. Provision of Small Farm Tools and Equipment	OMAg/ DA/ OPAg	5,000,000.00
d. Provision of Livelihood Project to Livestock Raisers	OMAg/ DA/ OPAg	5,000,000.00
e. Provision of Seeds and Seedlings to High-Value Crops Farmers	OMAg/ DA/ OPAg	5,000,000.00
f. Provision of Organic Agriculture Inputs and Materials	OMAg/ DA/ OPAg	5,000,000.00
g. Distribution of Vacuum Fryer for Multi-Commodity Food Processing to Farmers' Association	OMAg/ DA/ OPAg	5,000,000.00
Rice Mechanization Program		
a. Combine Harvester	OMAg/ DA/ OPAg	1,800,000.00
b. 4WD Tractor	OMAg/ DA/ OPAg	1,800,000.00
c. Mobile Rice Mill	OMAg/ DA/ OPAg	1,000,000.00





Republic of the Philippines
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Projects Funded by Other Sources		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
d. Precision Seeder	OMAg/ DA/ OPAg	1,700,000.00
e. Water pump with Engine and Complete Accessories	OMAg/ DA/ OPAg	200,000.00
f. Mudboat with engine	OMAg/ DA/ OPAg	250,000.00
g. Distribution of 4wd Tractor to Farmers	OMAg/ DA/ OPAg	25,000,000.00
Corn Mechanization Program		
a. 4WD Tractor	OMAg/ DA/ OPAg	9,000,000.00
b. Multi-purpose Corn Sheller	OMAg/ DA/ OPAg	900,000.00
c. Portable Corn Mill	OMAg/ DA/ OPAg	3,000,000.00
High-value crops Mechanization Program		
a. Abaca Stripping Machine	OMAg/ DA/ OPAg	300,000.00
b. Abaca Mechanical Dryer	OMAg/ DA/ OPAg	700,000.00
c. Coco Coir Processing Equipment (de-husker, twinning & decortivating	OMAg/ DA/ OPAg	800,000.00
d. Vacuum Fryer for Multi-commodity Food Processing	OMAg/ DA/ OPAg	1,500,000.00
e. Multi-cultivator for Vegetable gardening	OMAg/ DA/ OPAg	250,000.00
Pre and Post Harvest Facility		
a. Establishment of Abaca Fiber Processing Facility	OMAg/ DA/ OPAg	5,000,000.00
b. Development of Integrated Cocohub/Coco Coir Processing Facility	OMAg/ DA/ OPAg	30,000,000.00
c. Construction of Laboratory Room for Mushroom Production	OMAg/ DA/ OPAg	300,000.00
d. Construction of Seeds and Seedling Bank	OMAg/ DA/ OPAg	2,000,000.00
e. Construction of Monolithic Dome as Pre- and Post Harvest Facility	OMAg/ DA/ OPAg	45,000,000.00
f. Rehabilitation of the Communal Irrigation System	OMAg/ DA/ OPAg	3,000,000.00
g. Construction of Solar-Powered Irrigation System	OMAg/ DA/ OPAg	25,000,000.00
h. Construction of Warehouse for Farm Inputs	OMAg/ DA/ OPAg	3,000,000.00
j. Construction of Composting Facility Shed at Municipal Nursery	OMAg/ DA/ OPAg	400,000,000.00
k. Construction of Dog Impounding Facility	OMAg/ DA/ OPAg	1,500,000.00
m. Construction of Municipal Nursery Dormitory/ Hostel	OMAg/ DA/ OPAg	5,000,000.00
n. Construction of Agri-Fishery Laboratory Center	OMAg/ DA/ OPAg	5,000,000.00
o. Establishment of Agri-Fishery Food Arcade	OMAg/ DA/ OPAg	7,000,000.00
p. Construction of Farmers Information Technology Services Center (FITS)	OMAg/ DA/ OPAg	10,000,000.00
Building		
Construction of Guardhouse at Municipal Fish Sanctuary	OMAg/ BFAR	2,500,000.00
Procurement of Lot for Barangay Site Expansion		
a. Amaga	BLGU	5,000,000.00
b. Bahi	BLGU	5,000,000.00
c. Cabacungan	BLGU	5,000,000.00
d. Causwagan	BLGU	5,000,000.00
e. Campbagang	BLGU	5,000,000.00
f. Dapdap	BLGU	5,000,000.00
g. Dughan	BLGU	5,000,000.00
h. Gamut	BLGU	5,000,000.00
i. Guinhalinan	BLGU	5,000,000.00
j. Javier	BLGU	5,000,000.00





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Projects Funded by Other Sources		
Program/ Project/ Activity Description	Implementing Office	Amount (Php)
k. Kinayan	BLGU	5,000,000.00
l. Mamis	BLGU	5,000,000.00
m. Poblacion	BLGU	5,000,000.00
n. Rizal	BLGU	5,000,000.00
o. San Jose	BLGU	5,000,000.00
p. San Roque	BLGU	5,000,000.00
q. San Vicente	BLGU	5,000,000.00
r. Sua	BLGU	5,000,000.00
s. Sudlon	BLGU	5,000,000.00
t. Tambis	BLGU	5,000,000.00
u. Unidad	BLGU	5,000,000.00
v. Wakat	BLGU	5,000,000.00
IV. Other Services		
Establishment of standard, adequate, climate-sensitive, and disaster-resilient Evacuation Centers	LDRMO, MEO	100,000,000.00
Improvement of existing Evacuation Centers into climate-sensitive and disaster-resilient structure	LDRMO, MEO	10,000,000.00
Establishment of Additional Pro-active slope stabilization (i.e. retaining walls, etc.) and slope protection (i.e. bioengineering)	LDRMO, MEO	10,000,000.00
Establishment of adequate and effective Drainage and Flood control systems such as line canals and culverts.	LDRMO, MEO	30,000,000.00
Construction of climate-sensitive and disaster-resilient river protection	LDRMO, MEO	50,000,000.00
Construction and Installation of climate-sensitive and disaster-resilient Community Early Warning System	LDRMO, MEO	5,000,000.00
Establishment of dry-docking structure for water assets vital during flooding and storm surge	LDRMO, MEO	3,000,000.00
Construction of LDRMH Operation Center	LDRMO, MEO	50,000,000.00
Establishment of disaster-proof Temporary/Transitional Shelters	LDRMO, MEO	100,000,000.00
Establishment disaster-resilient Temporary Learning Spaces for learning continuity in times of calamities.	LDRMO, MEO	100,000,000.00
Rehabilitation of Disaster-stricken government facilities and infrastructures	LDRMO, MEO	1,000,000.00
Rehabilitation and Improvement of Existing Canal and drainage into climate-sensitive and disaster-resilient structure	LDRMO, MEO	1,000,000.00
Rehabilitation and improvement of existing Communal Irrigation System into climate-sensitive and disaster-resilient structure.	LDRMO, MEO	50,000,000.00
Establishment of an adequate and effective drainage and flood control system such as line canals and culverts	LDRMO, MEO	30,000,000.00
Total Amount for Externally Funded Projects		2,329,500,000.00

RESOLVED FINALLY, to furnish a copy of this resolution to the office of the Sangguniang Bayan of this municipality.





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

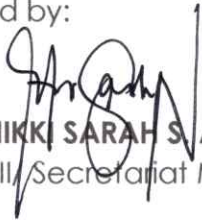
MUNICIPAL DEVELOPMENT COUNCIL

UNANIMOUSLY ADOPTED AND APPROVED this 14th day of April, 2025 on motion by Hon. Rogelio G. Sabatin.

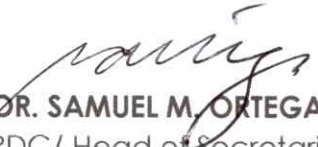
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I HEREBY CERTIFY to the correctness of the foregoing resolution.

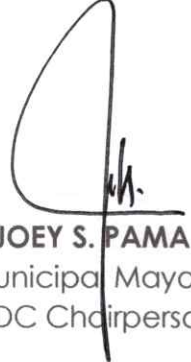
Prepared by:


NIKKI SARAH S. ARIO
PDO II/ Secretariat Member

Attested by:


FOR. SAMUEL M. ORTEGA
MPDC/ Head of Secretariat

Approved:


JOEY S. PAMA
Municipal Mayor/
MDC Chairperson





AIP Brief on Climate Change

The main goal of the Republic Act 9729 otherwise known as the "Philippine Climate Change Act (CCA) of 2009" is to mainstream climate change in policy formulation, development plans, poverty reduction strategies and programs and projects by all units of government. Section 14 of the Act recognizes that LGUs are at the frontline for climate change action requiring them to formulate and implement local climate change action plan (LCCAP) for their respective areas, consistent with the national, regional, and provincial frameworks on climate change. Complementing the CCA, the Republic Act 10121 otherwise known as the "Philippine Disaster Risk Reduction and Management Act of 2010" was passed. Section 2 (g) of the said act provides that disaster risk reduction and climate change needs be mainstreamed in development processes while Sec 12 (c) 6 requires LGUs to formulate and implement a comprehensive and integrated Local Disaster Risk Reduction Management Plan in accordance with the national, regional and provincial framework, and policies on disaster risk reduction.

The DBM on the other hand issued Local Budget Memorandum No. 70 which asks LGUs to identify, tag and prioritize climate change programs. Also, Joint Memorandum Circular 2015-01 was issued by the DBM, CCC, and DILG which provides the guidelines to LGUs in Climate Change Expenditure Tagging (CCET) of their Annual Investment Programs (AIP).

This AIP Brief describes the various climate change adaptation and mitigation programmed expenditures of the municipality for FY 2026. It also highlights the alignment of the investments to the National Climate Change Action Plan and the various sources of funds that the LGU has mobilized to support these initiatives.

Hazard and Vulnerability Analysis

The Municipality of Barobo is located along the coast of the Province of Surigao del Sur. It lies within 8°34'00" to 8°25'06" latitude and 125°59'00" to 126°22'00" longitude. It is bounded on the north by the Pacific Ocean and the Municipality of Lianga, on the south by the Municipality of Tagbina, on the east by the Municipality of Hinatuan, and on the west by the Municipality of San Francisco, Agusan del Sur.





The hazard and vulnerability of the barangays are described below as follows:

a. Landslides

The areas in Barangays Tambis, Campbagang, Sudlon, Amaga, Bahi, and the mountainous portion of Cabacungan and Gamut are considered landslide-prone because of its steep and rugged terrain that have been stripped of major forest vegetation.

b. Storm Surge

The nine (9) coastal barangays are prone to storm surge and/or tsunami based on the disaster map drawn up by the National Disaster Coordinating Council (NDCC) as these barangays are facing the Pacific Ocean. This has been evident in the number of storm surges that had happened particularly along Panaraga areas in Barangay Unidad and Gamut and in Barangay Kinayan, Rizal, and Wakat.

c. Flood

The low-lying areas at barangays Campbagang, Bahi, Tambis, San Jose, Gamut, Javier, San Vicente and Poblacion are the identified flood-prone areas of the municipality. Floods in these areas recede after about between one and four hours. With the establishment of concrete canals in the Poblacion about four years, flooding has improved a lot as waters are contained in deep canals and re-channeled to Barobo River. There is an urgent need to dredge Tambis River which has become heavily silted due to erosion of soil and forest debris from upstream areas. During strong rains, Tambis River overflows its banks and floods adjacent built-up areas and agricultural areas in the aforementioned barangays.

For the year 2023, the municipality has not experienced any majorly destructive hydrometeorological disaster although there have been major earthquake (geologic) incidents in December of 2023 the neighboring municipality of Hinatuan as the epicenter, thereby causing strong tremors in Barobo. Ultimately, the most common emergency cases encountered by the MDRRM Office is vehicular accidents.

Climate Change Investments

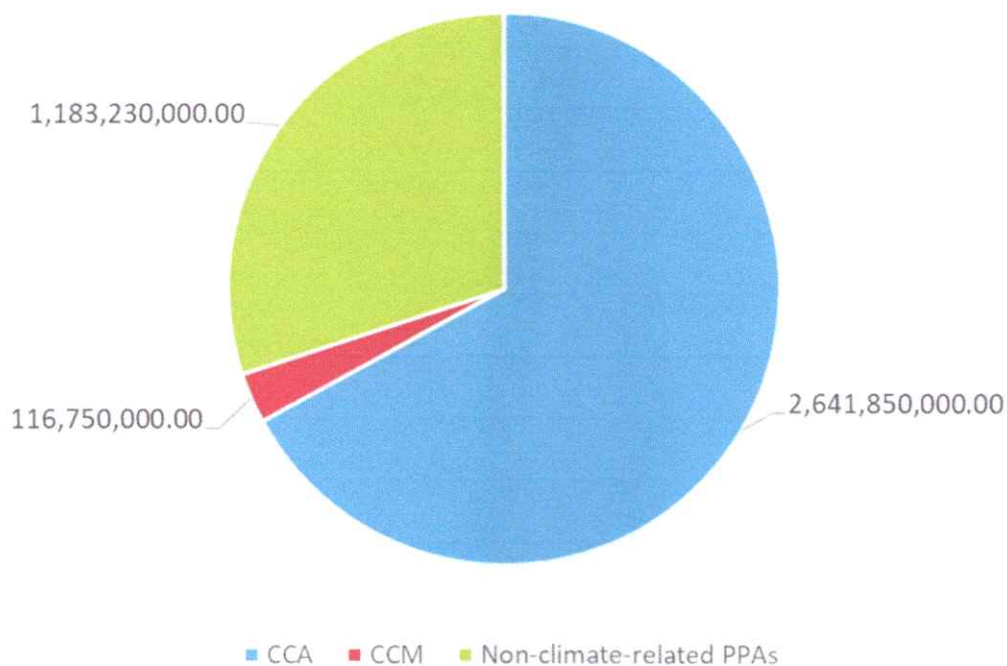
The LGU's total Annual Investment Program fund for FY 2026 is presented in the figure below. Climate change related expenditures comprise 69.98% of the AIP (see Figure 1 below). The municipality has mainstreamed climate change into its Annual



Investment Program with a total of 258 responsive PPAs programmed for implementation for 2025.

Total Budget	3,941,830,000.00
CCA	2,641,850,000.00
CCM	116,750,000.00
Non-climate-related PPAs	1,183,230,000.00

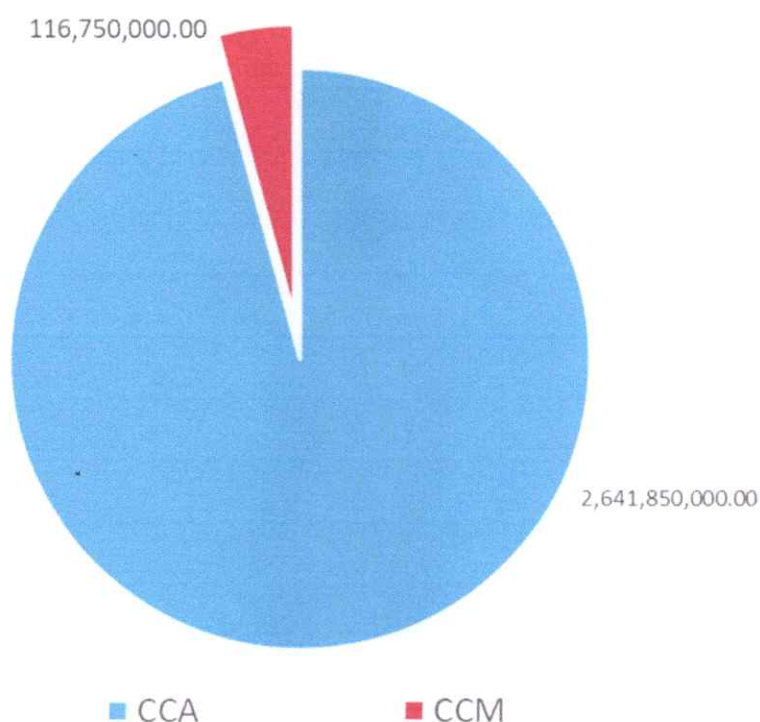
Figure 1: Share of Climate and Non-Climate-Related Expenditure



Most programmed investments for CC identified by the municipality for 2026 are directed towards CCA adaptation at 95.77% (see Figure 2).



Figure 2: Share of CCM and CCA Expenditure



Climate Change Adaptation

Most climate change adaptation measures identified in the AIP are more on structural responses to improve the resilience of government infrastructure (i.e. road repairs, concreting and opening) to climate change and climate variability. This infrastructure supports the economic upliftment program particularly the farm-to-market roads for the delivery and hauling of farm inputs and products. This is followed by the provision of social support to the community. The top CCA investments programmed for 2026 are the following:

- Upgrade existing roads, ports and aviation infrastructure to climate resilient design standards (A634-04)
- Development of social protection strategies to respond to climate change and climate variability (A414-06)
- Climate proofing/retrofitting or relocating of government infrastructure (i.e. schools and government hospitals, health centers, rural health units, teen centers) from climate hazards (A424-12)



Climate Change Mitigation

The LGU has identified climate change mitigation (CCM) measures that help sequester and reduce greenhouse gas emissions such as carbon dioxide and methane. These include actions that reduce greenhouse gas (GHG) emissions (solid waste management). The CCM programmed investments for FY 2026 are:

- Construction of Multipurpose Waste Processing Building.
- Construction of Clustered Barangay Central Materials Recovery Facilities (MRFs).
- Procurement of Thermal Decomposition System.

Alignment with National Climate Change Action Plan

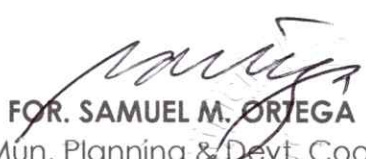
The LGU's CY 2026 AIP supports implementation of a number of National Climate Change Action Plan (NCCAP) priorities. Climate initiatives are more on sustainable energy. Budget is also set aside for human security and ecological and environmental stability.

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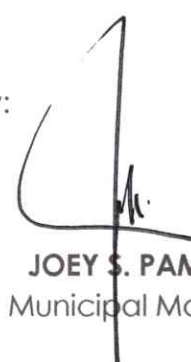
Prepared by:


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JOEY S. PAMA
Municipal Mayor

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Annual Investment Program (AIP)
By Program/Project/Activity by Sector
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Municipality of Barobo, Province of Surigao del Sur

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000	General Public Services Sector												
1000-001-3-1-01	OFFICE OF THE MUNICIPAL MAYOR												
1000-001-3-1-01-001-001	Executive Governance Program, Executive Organization & Management Services (General Administration, Supervision & control over all PPA's.) Program	MO	Jan	Dec	Implemented, supervised, and monitored Projects, Programs & Activities, Executive Service Vehicle purchased, Multi-purpose Mini-bus purchased, Seal of Good Local Governance (SGLG) Assessment and Evaluation Activities facilitated	Gen Fund	68,550	51,300	54,000	173,850			
					Plantilla Position created and hired								
					Productivity and Healthy-Work Environment-Related Seminars/Trainings cum Family Day conducted	Gen Fund		2,000		2,000			
1000-001-3-1-01-001-001	Support to Project Monitoring and Evaluation (PME)	MO	Jan	Dec	Project Monitoring and Evaluation (PME) supported	Gen Fund		300		300			
1000-001-3-1-01-001-001	Support to Procurement Office/Inventory Committee	MO	Jan	Dec	Procurement Office/Inventory Committee supported	Gen Fund		600		600			
1000-001-3-1-01-001-001	Support to Civil Society Organization (CSO)	MO	Jan	Dec	Civil Society Organization (CSO) Supported	Gen Fund		500		500			
1000-001-3-1-01-001-001	Support to Bids and Awards Committee (BAC)	MO	Jan	Dec	Bids and Awards Committee (BAC) supported	Gen Fund		1,000	300	1,300			
1000-001-3-1-01-001-001	Support to Liga ng mga Barangay	MO	Jan	Dec	Liga ng mga Barangay supported	Gen Fund		1,200		1,200			
1000-001-3-1-01-001-001	Support to Sangguniang Kabataan (SK) Federation	MO	Jan	Dec	Sangguniang Kabataan (SK) Federation supported	Gen Fund		600		600			
1000-001-3-1-01-002	Executive Support Program	MO	Jan	Dec	Necessary government services to the community delivered	Gen Fund		37,500		37,500			
1000-001-3-1-01-003	Support to Water Systems	MO	Jan	Dec	Barangay San Jose and Guinhinan Water System supported	Gen Fund		200		200	200		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-001-3-1-01-004	Executive Health Services Commitment Program	MD	Jan	Dec	Blood Letting Activities of NGOs and NGAs supported. Medical Assistance to Barangay Officials and BPATs provided	Gen Fund		675		675			
1000-001-3-1-01-005	Executive Support to Gender and Development	MD/GAD	Jan	Dec	Regular GAD client-focused and organization-focused functions supported and sustained	Gen Fund		5,850		5,850			
1000-001-3-1-01-006	Executive Sports Development Program	MD	Jan	Dec	Governor's Cup supported, Mayor's Cup/Mid-year Sportsfest supported, Barobo Swimmers supported, Other Sports Events supported	Gen Fund		3,600		3,600			
1000-001-3-1-01-007	Support to LGU Employees/ Barobo Municipal Employees Association	MD	Jan	Dec	BAMEA Supported; Collective Negotiation Agreement (CNA) supported; Other Employee Benefits provided; Funeral Assistance to Former Elective and Appointed Officials/ Job Order Employees provided	Gen Fund		17,850		17,850			
1000-001-3-1-01-009	Indigenous People Development Program	MD/IPMR	Jan	Dec	Implemented and enforced policy guidelines formulate Projects, Programs & Activities; IP Participation to Araw ng Barobo supported; IP Day Celebration conducted; Tulong sa Lumad implemented; IP Livelihood Training and Program supported; IEC on IPRA Law/IPS/IPD per Barangay conducted; Supplemental Feeding to IPs conducted; Micronutrient Supplementation to IPs conducted	Gen Fund		3,650	500	4,150			
	LOCAL PEACE AND ORDER AND PUBLIC SAFETY												
1000-001-3-1-01-010	Confidential Expenses	LCE	Jan	Dec	Activities that require secrecy for effectiveness or security reasons, peace and order, supported	Gen Fund		4,000		4,000			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-018-3-1-01-011	Crime and Disorder Prevention Program	LCE	Jan	Dec	Operational and logistical support to PNP provided: Managing Police and Patrol Operations intensified; PNP Programs thru Police Community Relations activities implemented; Manhunt Charlie and Oplan Sibot conducted; At-Large Wanted and Most Wanted Persons arrested; Regulation on the Possession of Firearms implemented, etc.	Gen Fund		7,400	3,000	10,400			
1000-018-3-1-01-012	Intensification of Drug-clearing Initiatives and Measures	LCE	Jan	Dec	Knowledge Management on Illegal Drugs-Related Laws and Policies (IECs, Seminars, Trainings) conducted; Barkada Kontra Droga (BKD) & Kabataan Kontra Droga at Terorismo (KKDAT) supported; Barobo MPS Drug Reduction Plan implemented; Conduct of Drug Testing & other Anti-drug Abuse Activities; Drug free Workplace (Barangays) sustained, etc	Gen Fund		3,650		3,650			
1000-018-3-1-01-013	Conflict Resolution Services	LCE	Jan	Dec	Operational and Logistical Support to AFP and other LEA provided; Executive Order 70 (Whole of Nation Approach) implemented; Intelligence operations to counter insurgency supported; People's Law Enforcement Board (PLEB) - Ordinance No. 21, s. 2020 supported; Strengthening of Kalarungang Pambarangay, etc	Gen Fund		2,750		2,750			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-018-3-1-01-014	Public Safety Sustainability Program	LCE	Jan	Dec	Provision of administrative & operational support to HPG; Installation of Fire Hydrants; Organization & Capacitation of Community Fire Auxiliary Groups (CFAGs); Formulation of Community Fire Protection Plans (CFPPs); Acquisition of Fire Suppression Supplies, Materials & Equipment	Gen Fund		1,875		1,875			
1000-001-3-3-08-025	Support to Motorpool				General Administration, Supervision & control over Motorpool-related PPAs	Gen Fund		2,000	5,000	7,000			
1000-001-3-3-08-015	Support to Human Resource Management and Development	HRMD	Jan	Dec	Regular HRMD function supported, monitored, and sustained; PMT Calibration conducted; HRMPSB Deliberation and Roundtable discussion conducted; PRAISE Committee Deliberation conducted	Gen Fund	900	2,300	300	3,500			
1000-001-3-3-08-016	Capacity Development Program	HRMD	Jan	Dec	Employees technical skills improved, Technical Writing Training/Workshop conducted, Basic Customer Service Skills conducted, LGU Team Building cum Family Day conducted, Recruitment, Selection and Placement (RSP) Training/Workshop conducted,	Gen Fund		2,110		2,110			
1000-001-3-3-08-017	Support to Local Youth Development Office	LYDO	Jan	Dec	Regular LYDO function supported, monitored, and sustained; Local Youth Development Plan implemented; Continuing Education for SK Officials and Local Youth Development Council Members conducted	Gen Fund		1,650		1,650			
1000-001-3-3-08-018	LYDO Sports Development Program	LYDO	Jan	Dec	Contact and Non-contact sports skills Development Clinic conducted	Gen Fund		300		300			
1000-001-3-1-01-019	Youth Organization Registration Program	LYDO	Jan	Dec	Youth Organizations registered and accredited	Gen Fund		300		50			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-001-3-3-03-020	LYDO Talent Development Program	LYDO	Jan	Dec	Conducted various talent workshop	Gen Fund		200		200			
1000-001-3-3-03-021	Support to Public Employment Service Office (PESO)	PESO	Jan	Dec	Gen. Administration Supervision and control over Public Employment related PPAs; Career Coaching, Job Fair, 'Skills Training, Project Angel Tree conducted	Gen Fund		2,000	1,000	3,000			
1000-001-3-3-03-023	Special Program for Employment of Students (SPES)	PESO	Jan	Dec	SPES salaries and activities provided	Gen Fund		500		500			
1000-001-3-3-03-024	Support to Rural Workers Association	PESO	Jan	Dec	Rural workers Asso. prepare their documents for registration to RWA's assisted	Gen Fund		500		500			
1000-001-3-3-05-025	Support to Business Permit and Licensing Office (BPLO)	BPLO	Jan	Dec	General Administration, Supervision & control over Business Permit and License-related PPAs	Gen Fund	700	400	100	1,200			
1000-001-3-3-05-026	Business Permit and Licensing Digitalization Program	BPLO	Jan	Dec	Integrated Business Permit and Licensing System installed	Gen Fund		500	300	800			
1000-001-3-3-05-027	Support to Joint Inspection Team (JIT)	BPLO	Jan	Dec	Joint Inspection Team (JIT) functional; Vehicle for JIT purchased	Gen Fund		200	2,500	2,700			
1000-001-3-3-05-027-001	Construction of Municipal Business-One-Stop-Shop (BOSS) Office/Center	BPLO/ MEQ	Jan	Dec	Municipal Business-One-Stop-Shop (BOSS) Office/Center constructed	20% DF			5,000	5,000			
1000-001-3-3-06-028	Support to Local Economic Development and Investment Promotions Office	LCE-LEDIPO	Jan	Dec	General Administration, Supervision & control over Economic and Investment Promotions-related PPAs, LEDIPO Bench Marking Activities conducted, Business Forum & Trade Mission conducted, etc.	Gen Fund	700	1,750	1,000	3,450			
1000-001-3-3-06-029	Promotional Investment Program	LCE-LEDIPO	Jan	Dec	High Specs Computer/Laptop for Video Editing procured and Investment Promotion Collaterals produced and published, etc.	Gen Fund		500		500			
1000-001-3-3-10-030	Support to Traffic Management Group (TMG)	LCE-TMG	Jan	Dec	Gen. Administration Supervision and control over Traffic Management-related PPAs	Gen Fund		1,100	500	1,600			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-001-3-3-04-031	Support to Municipal Nutrition Action Office (MNAD)	LCE-MNAD	Jan	Dec	Implemented and enforced policy guidelines to formulated Projects, Programs & Activities, and monitoring and evaluation related to nutrition, Barangay Nutrition Scholar provided with Incentives, Support to Nutrition Month Celebration, etc.	Gen Fund		5,100	1,000	6,100			
1000-001-3-3-04-032	Infant and Young Child Feeding Program	LCE-MNAD	Jan	Dec	Supplemental Feeding Program to Undernourished Preschoolers conducted, Training on Infant and Young Child Feeding program conducted.	Gen Fund		1,000		1,000			
1000-001-3-3-11-034	Support to Population Office	LCE-POP COM	Jan	Dec	General Administration, Supervision & control over Population-related PPAs, Provision of Barangay Population Volunteer Incentives, Conduct of Capability Building of Barangay Population Volunteer on Population Program, etc.	Gen Fund		500	500	1,000			
1000-001-3-3-11-035	Adolescent Health & Development Program	LCE-POP COM	Jan	Dec	Symposium on Adolescent Health & Development Program conducted; Orientation on Reproductive Health & Responsible Sexuality to 10-17 yrs old adolescents	Gen Fund		300		300			
1000-001-3-3-11-036	Responsible Parenthood & Family Planning	LCE-POP COM	Jan	Dec	Orientation on Responsible Parenthood & Family Planning conducted	Gen Fund		200		200			
1000-001-3-3-07-037	Support to Tourism, Culture and Arts	LCE-MTour	Jan	Dec	General Administration, Supervision & control over Tourism, Culture and Arts-related PPAs, Establishment of Municipal Tourism Office and Personneling, Establishment of Tourism Website, etc.	Gen Fund		3,500	1,300	4,800			

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-001-3-3-07-038	Culture and Arts Development Program	LCE-MTour	Jan	Dec	local cultural activities participated and conducted, Research and Development (Cultural Heritage) conducted, Local Ordinance for Regulations along Tourism Sites formulated.	Gen Fund		17,550		17,550			
1000-001-3-3-07-039	Bogac Cold Spring Development Program	LCE-MTour	Jan	Dec	2 watercraft for Bogac Coldspring Maintenance and Island Maintenance Vehicle purchased, Maintenance of	Gen Fund		3,150	7,300	10,450	10,450		
1000-001-3-3-07-040	Tourism Capacity Development Program	LCE-MTour	Jan	Dec	Service delivery of tourism personnel developed and improved	Gen Fund		900		900			
1000-001-3-3-07-041	Tourism Standardization Program for DOT Accreditation	LCE-MTour	Jan	Dec	Tourism establishments accredited by DOT	Gen Fund		850	300	1,150			
1000-001-3-3-07-042	Gastronomy Tourism Development Program	LCE-MTour	Jan	Dec	Gastronomy Tourism in the municipality established	Gen Fund		1,300		1,300			
1000-001-3-3-07-043	Barobo River Cruise Development Program	LCE-MTour	Jan	Dec	Barobo River Cruise established and operational	Gen Fund		1,100		1,100	1,100		
1000-001-3-3-07-044	Bantay Turismo Alang sa Kinaiyahan Program	LCE-MTour	Jan	Dec	Joint LGU and RLAs Bantay Turismo Alang sa Kinaiyahan Task Force created, supported, and functional for protection of tourism sites	Gen Fund		1,300		1,300		1,300	
1000-001-3-3-07-045	Tourism Site Development and Management Program	MPDO/ MED/MTour	Jan	Dec	Site Development Plan and Management Plan for Bogac Cold Spring, Bogac River Cruise, Rizal	Gen Fund		1,050		1,050	1,050		
1000-001-3-3-07-046	Tourism Development Program												
1000-001-3-3-07-046-001	a. Construction of Gamut Tourism Information Center & Ticket Booth	MTourO/ MED	Jan	Dec	Gamut Tourism Information Center & Ticket Booth constructed	20% DF			1,500	1,500	1,500		
1000-001-3-3-07-	b. Construction of Barangay Dapdap Tourism Ticket Booth	MTourO/ MED	Jan	Dec	Barangay Dapdap Tourism Ticket Booth constructed	20% DF			1,500	1,500	1,500		
1000-001-3-3-07-	c. Construction of Municipal Gastronomy Tourism Pub (Rizal)	MTourO/ MED	Jan	Dec	Municipal Gastronomy Tourism Pub (Rizal) constructed	20% DF			5,000	5,000	5,000		

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1000-001-3-3-07-046-004	d. Construction of Tourism Material Recovery Facility at Bogac Cold Spring)	MTourO/ MED	Jan	Dec	Tourism Material Recovery Facility at Bogac Cold Spring) constructed	20% DF			500	500		500	
1000-001-3-3-07-046-005	e. Construction of Bogac Cold Spring Perimeter Fence	MTourO/ MED	Jan	Dec	Bogac Cold Spring Perimeter Fence construction	20% DF			3,000	3,000	3,000		
1000-001-3-3-07-046-006	f. Construction of Barobo Identity Landmark	MTourO/ MED	Jan	Dec	Barobo Identity Landmark constructed	20% DF			5,000	5,000			
1000-001-3-3-07-046-007	g. Construction of Food Stalls along the Gastronomy Site at Municipal Tourism Port	MTourO/ MED	Jan	Dec	Food Stalls along the Gastronomy Site at Municipal Tourism Port constructed	20% DF			5,000	5,000	5,000		
1000-001-3-3-07-046-008	h. Construction of Bogac Cold Spring Accommodation	MTourO/ MED	Jan	Dec	Bogac Cold Spring Accommodation constructed	20% DF			20,000	20,000	20,000		
1000-001-3-3-07-046-009	i. Improvement of Tourism Information Center at Municipal Tourism Port, Rizal	MTourO/ MED	Jan	Dec	Tourism Information Center at Municipal Tourism Port, Rizal improved	20% DF			10,000	10,000	10,000		
1000-001-3-3-07-046-010	k. Constructions of Picnic Sheds at Bogac Cold Spring	MTourO/ MED	Jan	Dec	Picnic Sheds at Bogac Cold Spring improved	20% DF			1,500	1,500	1,500		
1000-001-3-3-07-046-011	l. Construction of Pasalubong Center at Barobo Land Transport Terminal	MTourO/ MED	Jan	Dec	Pasalubong Center at Barobo Land Transport Terminal constructed	20% DF			3,500	3,500	3,500		
1000-001-3-2-04-047	Support to Municipal Environment and Natural Resources Office	MENRO	Jan	Dec	General Administration, Supervision & control over Environmental Management-related PPAs, Environmental Management Programs & other related services implemented with office supplies, equipment & service vehicle procured including wages of Job Order	Gen Fund	1300	9,550	2,000	12,850		12,850	

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-001-3-2-04-048	Support to Envi-related Management Plans	MENRD	Jan	Dec	Mandated plans such as FLUP, Water Septage Management Plan, and Watershed Management Plan updated and approved; Envi-related Assessments such as Coastal Ecosystem Assessment, Biodiversity Assessment, and Carrying Capacity Assessment conducted; Municipal/Community Watershed delineated, established and declared	Gen Fund		4,500		4,500	2,000	2,500	
1000-001-3-2-04-049	Environmental Capacity Development Program	MENRD	Jan	Dec	Capacity Development Programs related to environmental management attend and conducted	Gen Fund		1,500		1,500	1,000	500	
1000-001-3-3-12-050	Support to Ecological Solid Waste Management	MENRD-ESWM	Jan	Dec	Maintenance of Ecopark and regular Garbage collection undertaken	Gen Fund		4,600		4,600		4,600	
1000-001-3-3-12-051-001	Construction of Multipurpose Waste Processing Building (Phase 3)	MENRD/MEO	Jan	Dec	Multipurpose Waste Processing Building (Phase 3) constructed	20% DF			3,700	3,700		3,700	
1000-001-3-3-12-051-002	Procurement of Conveyor System	MENRD	Jan	Dec	Conveyor System procured	20% DF			500	500		500	
1000-001-3-3-12-051-003	Support to Clustered Sanitary Landfill	MENRD	Jan	Dec	Clustered Sanitary Landfill supported	20% DF			2,000	2,000		2,000	
1000-001-3-3-12-051-004	Procurement of Garbage Truck (Compactor)	MENRD	Jan	Dec	Garbage Truck (Compactor) procured	20% DF			10,000	10,000		10,000	
1000-001-3-3-12-051-005	Acquisition of Lot for Sanitary Landfill	MENRD/MASSO/MPDO	Jan	Dec	Lot for Sanitary Landfill acquired	20% DF			5,000	5,000		5,000	
1000-001-3-3-12-051-006	Construction of Ecopark Perimeter Fence (Phase I)	MENRD/MEO	Jan	Dec	Ecopark Perimeter Fence (Phase I) constructed	20% DF			10,000	10,000		10,000	
1000-001-3-3-12-051-007	Procurement of Garbage Baling Machine	MENRD	Jan	Dec	Garbage Baling Machine procured	20% DF			3,000	3,000		3,000	

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-001-3-3-12-051-008	Procurement of Bulldozer	MENRO	Jan	Dec	Bulldozer procured	20% DF			15,000	15,000		15,000	
1000-001-3-3-12-051-009	Energization of Ecopark	MENRO/MEO	Jan	Dec	Ecopark energized	20% DF			3,000	3,000		3,000	
	Construction of Clustered Barangay Central Materials Recovery Facilities (MRFs)												
1000-001-3-3-12-051-010	a. Tambis	MENRO/MEO	Jan	Dec	Clustered Barangay Central Materials Recovery Facilities (MRFs) in Tambis constructed	20% DF			2,000	2,000		2,000	
1000-001-3-3-12-051-011	b. Javier	MENRO/MEO	Jan	Dec	Clustered Barangay Central Materials Recovery Facilities (MRFs) in Javier constructed	20% DF			2,000	2,000		2,000	
1000-001-3-3-12-051-012	c. Gamut	MENRO/MEO	Jan	Dec	Clustered Barangay Central Materials Recovery Facilities (MRFs) in Gamuts constructed	20% DF			2,000	2,000		2,000	
Sub - total							72,150	220,360	210,600	502,860			
1000-002-3-1-02	OFFICE OF THE MUNICIPAL VICE MAYOR												
1000-002-3-1-02-001	General Administration of Legislative Services	VMO	Jan	Dec	Legislative services provided, Service Vehicle procured, Office of the Vice Mayor improved, etc.	Gen Fund	10,000	31,300	6,000	47,300			
1000-002-3-1-02-002	Support to Research and Development	VMO	Jan	Dec	Research and Development data and statistics	Gen Fund		15,000		15,000			
1000-002-3-1-02-003	Support to Barangay Social and Cultural Activities	VMO	Jan	Dec	Barangay support provided	Gen Fund		4,000		4,000			
1000-002-3-1-02-004	Support to Accredited CSOs and Stakeholders	VMO	Jan	Dec	CSO and Stakeholders strengthened and supported	Gen Fund		200		200			
1000-002-3-1-02-005	Support to Academic and Educational Activities	VMO	Jan	Dec	Increase number of academically performing Barobohanons	Gen Fund		300		300			
1000-002-3-1-02-006	Support to Sport Development Activities	VMO	Jan	Dec	Increase number of sports-inclined Barobohanons	Gen Fund		300		300			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-002-3-1-02-007	Support to Local/International Competition Representations/ Delegation	VMD	Jan	Dec	Barobo becomes known for home-grown talents and brains	Gen Fund		200		200			
1000-002-3-1-02-	Support to Environmental, Agricultural and Health-related	VMD	Jan	Dec	Environment, Agriculture and Health sectors supported	Gen Fund		300		300		100	
009	Support to Public Safety Activities	VMD	Jan	Dec	Public Safety enforced	Gen Fund		200		200			
1000-002-3-1-02-010	Support to Barangay Year-End Assessment	VMD	Jan	Dec	Barangay performance improved	Gen Fund		500		500			
Sub - total							10,000	52,300	6,000	68,300			
1000-002-3-1-03	OFFICE OF THE SANGGUNIANG BAYAN												
1000-002-3-1-03-001	General Administration of Legislative Services	SBO	Jan	Dec	Legislative services provided, Service Vehicle procured, Legislative Building improved	Gen Fund	25,000	31,300	8,500	64,800			
1000-002-3-1-03-002	Support to Research and Development	SBO	Jan	Dec	Research and Development data and statistics improved	Gen Fund		15,000		15,000			
1000-002-3-1-03-003	Support to Barangay Social and Cultural Activities	SBO	Jan	Dec	Barangay support provided	Gen Fund		4,000		4,000			
1000-002-3-1-03-004	Support to Accredited CSOs and Stakeholders	SBO	Jan	Dec	CSO and Stakeholders strengthened and supported	Gen Fund		200		200			
1000-002-3-1-03-005	Support to Academic and Educational Activities	SBO	Jan	Dec	Increase number of academically performing Baroboanons	Gen Fund		300		300			
1000-002-3-1-03-006	Support to Sport Development Activities	SBO	Jan	Dec	Increase number of sports-inclined Baroboanons	Gen Fund		300		300			
1000-002-3-1-03-007	Support to Local/International Competition Representations/ Delegation	SBO	Jan	Dec	Barobo becomes known for home-grown talents and brains	Gen Fund		200		200			
1000-002-3-1-03-	Support to Environmental, Agricultural and Health-related	SBO	Jan	Dec	Environment, Agriculture and Health sectors supported	Gen Fund		300		300		100	

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-002-3-1-03-009	Support to Public Safety Activities	SBO	Jan	Dec	Public Safety enforced	Gen Fund		200		200			
1000-002-3-1-03-010	Support to Barangay Year-End Assessment	SBO	Jan	Dec	Barangay performance improved	Gen Fund		500		500			
Sub - total							25,000	52,300	8,500	85,800			
1000-002-3-1-04	OFFICE OF THE SANGGUNIANG BAYAN SECRETARY												
1000-002-3-1-04-001	General Administration of Legislative Support Services	SB Sec.	Jan	Dec	Legislative services provided, trainings attended	Gen Fund	8,000	5,700	2,000	15,700			
Sub - total							8,000	5,700	2,000	15,700			
1000-003-3-1-09	OFFICE OF THE MUNICIPAL PLANNING AND DEVELOPMENT COORDINATOR												
1000-003-3-1-09-001	GENERAL ADMINISTRATION, supervision, and monitoring of planning and development-related activities	MPDD	Jan	Dec	Proper disposition of office role and responsibilities for planning and development in place	Gen Fund	6,000	2,000	5,000	13,000			
1000-003-3-1-09-002	Support to Municipal Development Council	MPDD	Jan	Dec	MDC functional and strengthened	Gen Fund		200		200			
1000-003-3-1-09-003	Support to Community-Based Monitoring System (CBMS)	MPDD	Jan	Dec	CBMS Data available and databank updated	Gen Fund		200		200			
1000-003-3-1-09-004	Loan Amortization (Municipal Government Center)	MPDD	Jan	Dec	Loan Amortization (Municipal Government Center) complied	20% DF			30,000	30,000			
1000-003-3-1-09-005	Equity to Mandanas PPAs and Other Special Projects	MPDD	Jan	Dec	Equity to Mandanas PPAs and Other Special Projects provided	20% DF			5,000	5,000			
1000-003-3-1-09-006	Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc.)	MPDD	Jan	Dec	Equity to Externally Funded Projects (DA-PRDP, DA-BFAR, DA, TEIZA, DPWH, etc.) provided	20% DF			50,000	50,000			
Sub - total							6,000	2,400	90,000	98,400			
1000-004-3-1-04	OFFICE OF THE MUNICIPAL BUDGET OFFICER												

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-004-3-1-04-001	Budget Management Program a. Budget Preparation b. Budget Review c. Budget Execution d. Budget Accountability	MBO	Jan	Dec	Budget Management and other related services implemented and rendered (such as Annual and Supplemental Budget of LGU, SEF, Barangay and Sangguniang Kabataan and others)	Gen Fund	10,000	5,000	500	15,500			
1000-004-3-1-04-002	Budget Management Capacity Development Program	MBO	Jan	Dec	Participated and attended the local, Regional and National Trainings/ seminars/ workshops/ convention/ Conferences including the updates of new issuances related to Budget Management	Gen Fund		500		500			
1000-004-3-1-04-003	Support to GAD-Related Plans and Activities	MBO	Jan	Dec	Supported the GAD related plans and activities such as: Promotion of Family tied relationship within the organization through participation on Family Day Celebration and Civil Service Month; Conducted Gender Sensitivity Training to enalculute Gender equality and anti-discriminitaion	Gen Fund		300		300			
Sub - total							10,000	5,800	500	16,300			
1000-005-3-1-05	OFFICE OF THE MUNICIPAL TREASURER												
1000-005-3-1-05-001	GENERAL ADMINISTRATION, Supervision and control over all treasury-related programs, projects services and activities	MTD	Jan	Dec	Regular function of the treasury office supported and sustained	Gen Fund	11,000	6,500	3,000	20,500			
1000-005-3-1-05-002	Revenue Generation Program	MTD	Jan	Dec	Local revenue increased through campaignsa and establischment of a secure and costumer-friendly office and personnel	Gen Fund		1,200	750	1,950			
1000-005-3-1-05-003	Collection Efficiency Program	MTD	Jan	Dec	Supplies, materials, and equipments necessary for efficient collection provided. Task-force focused for collection improvement and efficiency supported	Gen Fund		450	700	1,150			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
Sub - total							11,000	8,150	4,450	23,600			
1000-006-3-1-06	OFFICE OF THE MUNICIPAL ACCOUNTANT												
1000-006-3-1-06-001	GENERAL ADMINISTRATION of accounting & other financial related activities	MBO	Jan	Dec	Regular accounting functions implemented, Financial supervision and monitoring undertaken.	Gen Fund	6,500	5,000	2,000	13,500			
Sub - total							6,500	5,000	2,000	13,500			
1000-006-3-1-10	OFFICE OF THE MUNICIPAL ASSESSOR												
1000-006-3-1-10-001	GENERAL ADMINISTRATION, Supervision & control over Municipal Assessor PPA's.	MAssO	Jan	Dec	General supervision to office operations sustained and maintained	Gen Fund	6,000	3,500	2,000	11,500			
1000-006-3-1-10-002	Appraisal & Assessment Program	MAssO	Jan	Dec	Appraisal and Assessment of Real Property Services conducted	Gen Fund		2,000		2,000			
Sub - total							6,000	5,500	2,000	13,500			
1000-008-3-1-08	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR												
1000-008-3-1-08-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	MCR	Jan	Dec	Regular function supported and sustained	Gen Fund	4,600	2,500	500	7,600			
1000-008-3-1-08-002	Civil Registry Documents Assistance Project	MCR	Jan	Dec	600 individuals registered and provided with PSA-copy Certificate of Live Birth and 'CENOMAR provided to 450 individuals	Gen Fund		400		400			
1000-008-3-1-08-003	Civil Registry Digitization Program	MCR	Jan	Dec	20% of the Civil Registry Documents are digitized.	Gen Fund		150	200	350			
Sub - total							4,600	3,050	700	8,350			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
1000-000-3-3-01	NATIONAL GOVERNMENT AGENCIES												
1000-000-3-3-013	SUPPORT TO DEPARTMENT OF INTERIOR AND LOCAL GOVERNMENT (DILG)	MLGDD	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-011-3-3-14	SUPPORT TO COMMISSION ON AUDIT (COA)	COA	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-001-3-3-15	SUPPORT TO COMMISSION ON ELECTIONS (COMELEC)	COMELEC	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-013-3-3-16	SUPPORT TO MCTC & ALTERNATE	MCTC	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-005-3-3-17	SUPPORT TO BUREAU OF INTERNAL REVENUE (BIR)	BIR	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-013-3-3-18	SUPPORT TO FISCAL	Fiscal's	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-013-3-3-19	SUPPORT TO PUBLIC ATTORNEYS OFFICE (PAO)	PAO	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-013-3-3-20	SUPPORT TO RTC/CFI	RTC/CFI	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-018-3-3-21	SUPPORT TO PHILIPPINE NATIONAL POLICE (PNP)	PNP	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-018-3-3-22	SUPPORT TO BUREAU OF JAIL MANAGEMENT & PENOLOGY (BJMP)	BJMP	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-018-3-3-23	SUPPORT TO PHILIPPINE COAST GUARD (PCG)	BFP	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
1000-019-3-3-24	SUPPORT TO BUREAU OF FIRE PROTECTION (BFP)	BFP	Jan	Dec	Regular function supported and sustained	Gen Fund		2,000	1,000	3,000			
Sub - total							0	24,000	12,000	36,000			
Overall Total for General Public Services Sector							159,250	384,560	338,750	882,310			
3000	Social Services Sector												
3000-003-3-2-05	OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICER												
3000-004-3-2-05-001	GENERAL ADMINISTRATION & implementation of Social Welfare Services Programs & Activities	MSWDD	Jan	Dec	Social welfare services implemented	Gen Fund	16,800	10,300	10,000	37,100			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-004-3-2-05-002	Family Community Welfare Program	MSWDO	Jan	Dec	Family Community Welfare Program supported, implemented, and supervised. Empowerment and Re-Affirmation, Parent's Effectiveness Services and Responsible Parenthood, and Family Day Celebration conducted	Gen Fund		800		800			
3000-004-3-2-05-003	Community Based Drug Rehabilitation Program	MSWD	Jan	Dec	Community Based Drug Rehabilitation Program Supported where Identified PWUDs 100% graduated the program and integrated back in the community with livelihood interventions.	Gen Fund		1,600		1,600			
3000-004-3-2-05-004	Support to Solo Parent	MSWD	Jan	Dec	Solo Parent Programs implemented and supervised through Intensified RA 8972 (Solo Parents Act) and Advocacy Campaign and Empowered Solo Parents provided with assistance	Gen Fund		1,200		1,200			
3000-004-3-2-05-006	Risk Resiliency Program through Project Lawa at Binhi	MSWDO	Jan	Dec	Programs and Activities Conducted with Orientation RPP - PROJECT LAWA & BINHI to identified barangays	Gen Fund		600		600		600	
3000-004-3-2-05-007	Child Welfare Program	MSWD	Jan	Dec	Child Welfare Program supported, implemented, and supervised including child welfare-related councils and committees	Gen Fund		10,000		10,000			
3000-004-3-2-05-008	Support to Strategic Helpdesks for Information, Education, Livelihood, and other Developmental Interventions (SHIELD)	MSWD	Jan	Dec	SHIELD Program supported	Gen Fund		200		200			
3000-004-3-2-05-009	Youth Welfare Program	MSWDO	Jan	Dec	Youth Welfare Program supported, implemented, and supervised including youth welfare-related councils and committees	Gen Fund		3,850		3,850			
3000-004-3-2-05-010	Women's Welfare Program	MSWDO	Jan	Dec	Women's Welfare Program supported, implemented, and supervised including women's welfare-related councils and committees	Gen Fund		2,900		2,900			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-004-3-2-05-012	Elderly Welfare Program	MSWDO	Jan	Dec	Elderly Welfare Program supported, implemented, and supervised including elderly welfare-related councils and committees	Gen Fund		3,800		3,800			
3000-004-3-2-05-014	Accessibility Program	MSWDO	Jan	Dec	Accessibility Program supported, implemented, and supervised	Gen Fund		100		100			
3000-004-3-2-05-015	Kalingang BANIG Program	MSWDO	Jan	Dec	BANIG PROGRAM for the elderly supported, implemented, and supervised	Gen Fund		400		400			
3000-004-3-2-05-016	Persons With Disability (PWD) Welfare Program	MSWDO	Jan	Dec	PWD Welfare Program supported, implemented, and supervised including PWD welfare-related councils and committees	Gen Fund		3,700		3,700			
3000-004-3-2-05-018	Assistive Solution Program	MSWDO	Jan	Dec	Assistive solution supported	Gen Fund		250		250			
3000-004-3-2-05-020	Emergency Assistance Program	MSWDO	Jan	Dec	Emergency Assistance Program supported, implemented, and supervised including the Individual in Crisis Situation (AICS) Program implemented, implemented, and supervised	Gen Fund		3,700		3,700			
3000-004-3-2-05-021	Pantawid Pamilyang Pilipino Program (4Ps)	MSWD/4 P's	Jan	Dec	Pantawid Pamilyang Pilipino Program (4Ps) Program, Project and activities supported, implemented, and supervised including Youth Development Session, KATUMANAN, Parent Leaders summit, GAD Mapping activity among selected 4P's beneficiaries, etc.	Gen Fund		2,350		2,350			

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AIP Ref. Code	Program/ Project/ Activity Description	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-004-3-2-05-022	Support to KALAH-CIDSS	MSWDD	Jan	Dec	KALAH-CIDSS Program, Project and activities supported, implemented, and supervised including 'Municipal Orientation, MDC - Participatory Resource Allocation, Volunteers day/Congress, etc.	Gen Fund		3,520		3,520			
3000-004-3-2-05-023	Sustainable Development Program	MSWDD	Jan	Dec	SLP Program, Project and activities supported, implemented, and supervised including 'Capacity building training on Financial management for beneficiaries, Annual SLPA Praise Awarding and Recognition, SLP Congress cum Product Development Workshop , etc.	Gen Fund		2,700		2,700			
	Construction of Child Development Centers with Indoor and Outdoor Facilities												
3000-004-3-2-05-024-001	a. Rizal	MSWDD/ MEQ	Jan	Dec	Rizal Child Development Centers with Indoor and Outdoor Facilities constructed	20% DF			5,000	5,000	5,000		
3000-004-3-2-05-024-002	b. Causwagan	MSWDD/ MEQ	Jan	Dec	Causwagan Child Development Centers with Indoor and Outdoor Facilities constructed	20% DF			5,000	5,000	5,000		
3000-004-3-2-05-024-003	Construction of Bahay Silangan	MSWDD/ MEQ	Jan	Dec	Bahay Silangan constructed	20% DF			10,000	10,000	10,000		
3000-004-3-2-05-024-004	Construction of Holding Area at Barobo Municipal Police Station	MSWDD/ MEQ	Jan	Dec	Holding Area at Barobo Municipal Police Station constructed	20% DF			1,000	1,000	1,000		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-004-3-2-05-024-005	Equity to Kalahi-CIDSS-National Community Driven Devt Program	MSWDD/ MED	Jan	Dec	Equity to Kalahi-CIDSS-National Community Driven Devt Program provided	20% DF			5,000	5,000	5,000		
Sub - total							16,800	51,970	36,000	104,770			
3000-002-3-1-11	OFFICE OF THE MUNICIPAL HEALTH OFFICER												
3000-002-3-1-11-001	GENERAL ADMINISTRATION, Supervision and control over all programs, projects services and activities	MHO	Jan	Dec	Health services properly provided with office supplies, equipment & service vehicle procured including payment of salaries & other emoluments for permanent personnel & newly created plantilla including wages of Job Order and other administrative functions	Gen Fund	60,000	10,200	10,000	80,200			
3000-002-3-1-11-001-001	Support to PhilHealth ALAGA KA Program	MHO	Jan	Dec	PhilHealth ALAGA KA Program supported	Gen Fund		100		100			
3000-002-3-1-11-002	Family Planning Program	MHO	Jan	Dec	Conducted Annual Family Planning Health Education Campaign & Purchased of Family Planning	Gen Fund		500		500			
3000-002-3-1-11-003	Dental Health Program	MHO	Jan	Dec	Strengthen oral health awareness and service delivery & 16,231 Targetted Dental clients to be provided with promotive, preventive and curative treatment	Gen Fund		500		500			
3000-002-3-1-11-004	Mobile Blood Donation Program	MHO	Jan	Dec	330 potential donors segregated as blood groups in mass blood typing: 66 of qualified donor as standby walk call in donor recruitment: 22 of regular blood donors in donor retention	Gen Fund		500		500			
3000-002-3-1-11-005	National Health Program	MHO	Jan	Dec	Support to National Health Program (Non Communicable disease, Communicable Disease &	Gen Fund		300		300			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-002-3-1-11-006	HIV/AIDS Prevention and Mitigation Program	MHO	Jan	Dec	Monthly HIV active case finding; 1 symposium/ forum conducted	Gen Fund		500		500			
3000-002-3-1-11-007	Community Sanitation Development Program	MHO	Jan	Dec	Support to Sanitation provided and 'Service Incentives	Gen Fund		500		500		500	
3000-002-3-1-11-008	Rabies Immunization Program	MHO	Jan	Dec	100% of target clients: High-Risk Personnel (field workers, garbage and tax collector, traffic enforcer) will be given Anti-Rabies Vaccination	Gen Fund		200		200			
3000-002-3-1-11-009	BHW Welfare and Development Program	MHO	Jan	Dec	Conducted Annual BHW day & Pagpupugay, BHW incentives & BHW Retirement per Ordinance XXX provided	Gen Fund		3,000		3,000			
3000-002-3-1-11-010	Safe Motherhood Program	MHO	Jan	Dec	Womens Health Safe Motherhood supported, Conducted Annual Buntis Congres	Gen Fund		200		200			
3000-002-3-1-11-011	Global Malaria/ Filaria/ Schistosomiasis Prevention Program	MHO	Jan	Dec	Malaria/ Filaria-free municipality maintained/ sustained	Gen Fund		200		200			
3000-002-3-1-11-012	Mental Health Development Program	MHO	Jan	Dec	Support to mental Health provided	Gen Fund		200		200			
3000-002-3-1-11-013	Support to Anti-Smoking Campaign	MHO	Jan	Dec	Support to Anti-Smoking Campaign provided	Gen Fund		100		100			
3000-002-3-1-11-014	Support to Community Based Drug Rehabilitation Program	MHO	Jan	Dec	22 symposium conducted with partner agency	Gen Fund		1,000		1,000			
3000-002-3-1-11-015	Support to Adolescent Health	MHO	Jan	Dec	Adolescent Health/Peer Group Training/ Level 2 Accreditation conducted	Gen Fund		500		500			
3000-002-3-1-11-016	Support to Kalingang BANIG PROGRAM	MHO	Jan	Dec	Support to Kalingang Banig program provided	Gen Fund		1,000		1,000			
3000-002-3-1-11-017	Support to Seal of Local Health Governance	MHO	Jan	Dec	Support to seal of Local Health Governance provided	Gen Fund		1,000		1,000			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-002-3-1-11-018	Support to Doctor to the Barrio Program (DTTB)	MHO	Jan	Dec	Support to Doctor to the Barrio Provided	Gen Fund		500		500			
3000-002-3-1-11-019	Medical Laboratory Sustainability and Development Program	MHO	Jan	Dec	50 clients availed CBC/BSMP and platelet examination; 5000 clients availed urinalysis examination; 1500 clients availed hemoglobin examination; 1500 clients availed sputum examinations; 1500 clients availed stool examination; 30 clients availed gram staining examination; 20 clients availed sperm count/medicolegal examination; 100 clients availed pregnancy test examination; 3000 clients availed blood typing; 3000 clients availed blood sugar testing	Gen Fund		2,000		2,000			
3000-002-3-1-11-020	Support to Dental Service Delivery	MHO	Jan	Dec	16,231 Targetted Dental clients to be provided with promotive, preventive and curative treatment	Gen Fund		500		500			
3000-002-3-1-11-021	Medical Outreach Sustainability Program	MHO	Jan	Dec	Yearly Medical Surgical Services to the Barangays conducted	Gen Fund		500		500			
3000-002-3-1-11-022	Implementation of Disease Surveillance Program	MHO	Jan	Dec	Timely reporting and case investigation to all weekly and daily notifiable disease	Gen Fund		200		200			
3000-002-3-1-11-023	Health Facility Development and Financing												
3000-002-3-1-11-023-001	Installation of Water Trough in Child Development Centers (CDC)	MHO	Jan	Dec	Water Trough in Child Development Centers (CDC) installed	Gen Fund			1,000	1,000	1,000		
3000-002-3-1-11-023-002	Completion and Fortification of Perimeter Fences at New Municipal Health Center, Poblacion	MHO	Jan	Dec	Perimeter Fences (New Municipal Health Center) completed and fortified	Gen Fund			500	500	500		
3000-002-3-1-11-023-003	Construction of Perimeter Fences at Super Health Center, Poblacion	MHO	Jan	Dec	Perimeter Fences (Super Health Center) constructed	Gen Fund			2,000	2,000	2,000		
3000-002-3-1-11-023-004	Rehabilitation of Old Rural Health Unit Building, Poblacion	MHO	Jan	Dec	Old RHU Building rehabilitated	Gen Fund			2,000	2,000	2,000		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-002-3-1-II-023-005	Improvement of Smart House Floor Area (Partitioning and Concreting) at New Municipal Health Center, Poblacion	MHO	Jan	Dec	Smart House Floor Area (Partitioning and Concreting) improved	Gen Fund			500	500	500		
3000-002-3-1-II-023-006	Rehabilitation of New Municipal Health Center, Poblacion (Re-painting and Roofing)	MHO	Jan	Dec	Rehabilitation of New Municipal Health Center (Re-painting and Roofing)	Gen Fund			2,000	2,000	2,000		
3000-002-3-1-II-023-007	Installation of Power House at New Municipal Health Center, Poblacion	MHO	Jan	Dec	Installation of Power House	Gen Fund			1,000	1,000	1,000		
3000-002-3-1-II-023-008	Installation of Covered Walk at New Municipal Health Center, Poblacion	MHO	Jan	Dec	Installation of Covered Walk (New Municipal Health Center)	Gen Fund			500	500	500		
3000-002-3-1-II-023-009	Installation of Standard Radio Communication Equipment (DRRM-H)	MHO	Jan	Dec	Installation of Standard Radio Communication Equipment (DRRM-H)	Gen Fund			1,000	1,000	1,000		
3000-002-3-1-II-	Installation of Sprinkler at Super Health Center, Poblacion	MHO	Jan	Dec	Installation of Sprinkler (Super Health Center)	Gen Fund			2,000	2,000	2,000		
3000-002-3-1-II-023-011	Installation of Sprinkler at New Municipal Health Center, Poblacion	MHO	Jan	Dec	Installation of Sprinkler (New Municipal Health Center)	Gen Fund			2,000	2,000	2,000		
3000-002-3-1-II-023-012	Installation of Laboratory Bar Roping	MHO	Jan	Dec	Installation of Laboratory Bar Roping	Gen Fund			500	500	500		
3000-002-3-1-II-023-013	Installation of CCTV (New MHO & Super RHU)	MHO	Jan	Dec	Installation of CCTV (New MHO & Super RHU)	Gen Fund			500	500	500		
3000-002-3-1-II-023-014	Installation of Health Promotion Stand	MHO	Jan	Dec	Installation of Health Promotion Stand	Gen Fund			100	100	100		
3000-002-3-1-II-023-015	Construction of Bar Installation Septic Vault (Old Municipal Health Center)	MHO	Jan	Dec	Construction of Bar Installation Septic Vault (Old Municipal Health Center)	Gen Fund			500	500	500		
3000-002-3-1-II-023-016	Construction of Smoker Cessation Unit	MHO	Jan	Dec	Construction of Smoker Cessation Unit	Gen Fund			500	500	500		
3000-002-3-1-II-023-017	Electrical Installation in BHS/ Health Facility	MHO	Jan	Dec	Electrical Installation in BHS/ Health Facility	Gen Fund			500	500	500		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-002-3-1-11-024	Health Emergency Management Program	MHO	Jan	Dec	Health emergency equipments procured and provided to improve health emergency response	Gen Fund			25,300	25,300			
	Construction of Barangay Health Center												
3000-002-3-1-11-025-001	a. Dughan	MHO/ MED	Jan	Dec	Dughan BHS constructed	20% DF			5,000	5,000	5,000		
3000-002-3-1-11-025-002	b. Guinhalinan	MHO/ MED	Jan	Dec	Guinhalinan BHS constructed	20% DF			5,000	5,000	5,000		
3000-002-3-1-11-025-003	c. Unidad	MHO/ MED	Jan	Dec	Unidad BHS constructed	20% DF			5,000	5,000	5,000		
3000-002-3-1-11-025-004	d. Gamut	MHO/ MED	Jan	Dec	Gamut BHS constructed	20% DF			5,000	5,000	5,000		
3000-002-3-1-11-025-005	e. San Vicente	MHO/ MED	Jan	Dec	San Vicente BHS constructed	20% DF			5,000	5,000	5,000		
	Constructed of Breastfeeding Kiosk												
3000-002-3-1-11-026-001	a. Terminal	MHO/ MED	Jan	Dec	Terminal Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-002	b. Public Market	MHO/ MED	Jan	Dec	Public Market Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-003	c. Municipal Hall	MHO/ MED	Jan	Dec	Municipal Hall Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-004	d. Bogac	MHO/ MED	Jan	Dec	Bogac Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-005	e. Rizal Tourism Port	MHO/ MED	Jan	Dec	Rizal Tourism Port Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-006	f. Municipal Fishport	MHO/ MED	Jan	Dec	Municipal Fishport Breastfeeding Kiosk constructed	20% DF			100	100	100		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-002-3-1-11-026-007	g. Municipal Health Office (New Building)	MHO/ MED	Jan	Dec	Municipal Health Office (New Building) Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-008	h. Elementary School	MHO/ MED	Jan	Dec	Elementary School Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-026-009	i. Catholic Church	MHO/ MED	Jan	Dec	Catholic Church Breastfeeding Kiosk constructed	20% DF			100	100	100		
3000-002-3-1-11-027-001	Construction of Express Lane at Municipal Birthing Clinic	MHO/ MED	Jan	Dec	Express Lane at Municipal Birthing Clinic constructed	20% DF			1,500	1,500	1,500		
3000-002-3-1-11-028-001	Installation of Transformer (Super Health Center)	MHO/ MED	Jan	Dec	Transformer (Super Health Center) installes	20% DF			500	500	500		
Sub - total							60,000	24,200	80,300	164,500			
Overall Total for Social Services Sector							76,800	76,170	116,300	269,270			
8000	Economic Services Sector												
8000-006-3-3-01	OFFICE OF THE MUNICIPAL ECONOMIC ENTERPRISE AND DEVELOPMENT OFFICER												
8000-006-3-3-01-001	GENERAL ADMINISTRATION of economic enterprise -related activities	MEEDD	Jan	Dec	Economic enterprise development activities supervised and monitored including Municipal Ordinances related to Local Economic Enterprise implemented and Municipal Report on the Local Economic Enterprise Development and Project Feasibility Studies/ Business Plans for Economic Enterprise formulated	LEE	11,000	13,300	6,000	30,300			
8000-006-3-3-01-002	MEEA Revenue Generation Program	MEEDD	Jan	Dec	Revenue Generated	LEE		2,200		2,200			
8000-006-3-3-01-003	Market and Slaughterhouse Development Program	MEEDD	Jan	Dec	Repair and maintenance of Public Market and Slaughterhouse and Purchase of Four (4) wheel Cargo type vehicle with canopy	LEE			4,000	4,000			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-006-3-3-01-004	Land Transport Terminal Development Program	MEEDO	Jan	Dec	Repair and maintenance of Land Transport Terminal and provision of Equity to Provincial Government Office (PGO)	LEE		500	2,000	2,500			
8000-006-3-3-01-005	Municipal Fishport Development Program	MEEDO	Jan	Dec	Repair and maintenance of Fishport and provision of Equity to Philippine Fishport Devt. Authority (PFDA)	LEE		1,500	2,000	3,500			
	Memorial Parks/ Cemetery												
8000-006-3-3-01-006-001	a. Land Development of Municipal Memorial Park	MEEDO/MEO	Jan	Dec	Land for Municipal Memorial Park developed	20% DF			10,000	10,000	10,000		
8000-006-3-3-01-006-002	b. Construction of Apartment-style Tombs at Municipal Memorial Park, Dughan	MEEDO/MEO	Jan	Dec	Apartment-style Tombs at Municipal Memorial Park, Dughan constructed	20% DF			5,000	5,000	5,000		
8000-006-3-3-01-006-003	c. Site Development Plan Formulation and Approval for Municipal Memorial Park	MEEDO/MEO /MPDD	Jan	Dec	Site Development Plan for Municipal Memorial Park formulated and approved	20% DF			5,000	5,000	5,000		
8000-006-3-3-01-006-004	Improvement of Land Transport Terminal (Landscaping, Building Repainting, Roofing, and Office Improvement)	MEEDO/MEO	Jan	Dec	Land Transport Terminal (Landscaping, Building Repainting, Roofing, and Office Improvement) improved	20% DF			5,000	5,000	5,000		
8000-006-3-3-01-006-005	Improvement of Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping)	MEEDO/MEO	Jan	Dec	Municipal Public Market (Roofing, Drainage Canal, Flooring, and Landscaping) improved	20% DF			5,000	5,000	5,000		
8000-006-3-3-01-006-006	Rehabilitation of Municipal Fishport (Wharf, Repainting, and Office Rehabilitation)	MEEDO/MEO	Jan	Dec	Municipal Fishport (Wharf, Repainting, and Office Rehabilitation) rehabilitated	20% DF			5,000	5,000	5,000		
Sub - total							11,000	17,500	49,000	77,500			
8000-006-3-2-03	OFFICE OF THE MUNICIPAL AGRICULTURIST												
8000-001-3-2-03-001	GENERAL ADMINISTRATION, Office Operations, and 'implementation of agricultural/aqua' cultural extension services	OMAG	Jan	Dec	General supervision conducted, include salaries and wages of permanent, contract of service and job order employees. Office supplies and equipment, internet and communication allowance, repair and maintenance and fuel of office/vehicle provided.	Gen Fund	10,000	10,000	5,000	25,000			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-001-3-2-03-002	Farmers and Fisherfolk Competency Enhancement Program	OMAG	Jan	Dec	2D trainings and activities conducted to enhanced competency of AEW, farmers and fisherfolks and Gender-Balanced Cooperative Month Celebration conducted	Gen Fund		1,000		1,000			
8000-001-3-2-03-003	Support to Banner Program (Rice, Corn, HVCOP, Organic and Livestock)	OMAG	Jan	Dec	Rice Production in the municipality increased Rice cluster plans and activities conducted and implemented	Gen Fund		400	8,900	9,300			
8000-001-3-2-03-004	Coastal Resource Management Program	OMAG	Jan	Dec	Coastal Resource Management plans and activities conducted, implemented, and supervised to improve status of the coastal environment including support to related organizations, councils, and committees	Gen Fund		1,700	3,500	5,200			
8000-001-3-2-03-005	Support to Municipal Agriculture and Fisheries Council (MAFC)	OMAG	Jan	Dec	Supported MAFC activities and honorarium	Gen Fund		500		500			
8000-001-3-2-03-006	Support to PROJECT HAPAG and KADIWA ng Pangulo	OMAG	Jan	Dec	Project Hapag and Kadiwa ng Pangulo activities conducted including Laboratory room for mushroom production establishment and construction of Composting Facility Shed at Municipal Nursery	Gen Fund		800	1,000	1,800			
8000-001-3-2-03-007-001	Land Development for Food Processing Facility (San Jose)	OMAG/MEO	Jan	Dec	Land Food Processing Facility (San Jose) developed	20% DF			150	150	150		
	Land Preparation for Soy Bean and Corn Production												
8000-001-3-2-03-008-001	a. Javier	OMAG/MEO	Jan	Dec	Javier land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-008-002	b. Guinhalinan	OMAG/MEO	Jan	Dec	Guinhalinan land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-008-003	c. Bahi	OMAG/MEO	Jan	Dec	Bahi land prepared for soy bean and corn production	20% DF			100	100	100		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-001-3-2-03-008-004	d. Amaga	OMAG/MED	Jan	Dec	Amaga land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-008-005	e. Mamis	OMAG/MED	Jan	Dec	Mamis land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-008-006	f. San Jose	OMAG/MED	Jan	Dec	San Jose land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-008-007	g. Causwagan	OMAG/MED	Jan	Dec	Causwagan land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-008-008	h. San Vicente	OMAG/MED	Jan	Dec	San Vicente land prepared for soy bean and corn production	20% DF			100	100	100		
8000-001-3-2-03-009-001	Distribution of 10 units Fiberglass Motorized Fishing Boat	OMAG/MED	Jan	Dec	10 units Fiberglass Motorized Fishing Boat distributed	20% DF			2,000	2,000	2,000		
	Rehabilitation of Communal Irrigation System												
8000-001-3-2-03-010-001	a. Campbagang	OMAG/MED	Jan	Dec	Campbagang CIS rehabilitated	20% DF			2,000	2,000	2,000		
8000-001-3-2-03-010-002	b. Guinhalianan	OMAG/MED	Jan	Dec	Guinhalianan CIS rehabilitated	20% DF			2,000	2,000	2,000		
8000-001-3-2-03-011-001	Construction of Warehouse for Farm Inputs	OMAG/MED	Jan	Dec	Warehouse for Farm Inputs constructed	20% DF			15,000	15,000	15,000		
8000-001-3-2-03-011-002	Installation of Water System at Sua Multispecies Hatchery (Agriculture) - Phase II	OMAG/MED	Jan	Dec	Water System at Sua Multispecies Hatchery (Agriculture) - Phase II installed	20% DF			1,000	1,000	1,000		
8000-001-3-2-03-011-003	Installation of Electrical System at Sua Multispecies Hatchery (Agriculture) - Phase II	OMAG/MED	Jan	Dec	Electrical System at Sua Multispecies Hatchery (Agriculture) - Phase II installed	20% DF			1,000	1,000	1,000		
8000-001-3-2-03-011-004	Construction of Dormitory/Hostel at Municipal Nursery, Bahi	OMAG/MED	Jan	Dec	Dormitory/Hostel at Municipal Nursery, Bahi constructed	20% DF			10,000	10,000	10,000		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-001-3-2-03-011-005	Construction of Municipal Veterinary Center	OMAG/MED	Jan	Dec	Municipal Veterinary Center constructed	20% DF			10,000	10,000	10,000		
8000-001-3-2-03-011-006	Construction of Municipal Breeding Center at Municipal Nursery, Bahi	OMAG/MED	Jan	Dec	Municipal Breeding Center at Municipal Nursery, Bahi constructed	20% DF			10,000	10,000	10,000		
8000-001-3-2-03-011-007	Construction of Dog Impounding Facility at Municipal Nursery, Bahi	OMAG/MED	Jan	Dec	Dog Impounding Facility at Municipal Nursery, Bahi constructed	20% DF			5,000	5,000	5,000		
Sub - total							10,000	14,400	77,350	101,750			
8000-005-3-1-10	OFFICE OF THE MUNICIPAL ENGINEER												
8000-005-3-1-10-001	GENERAL ADMINISTRATION AND SUPERVISION, Office Operations, and implementation of internal and external engineering services	MED	Jan	Dec	Supervising & control construction maintenance, improved and repaired roads, bridges and public works projects of the LGU concerned & other related services implemented with office supplies, equipment	Gen Fund	9,900	3,000	3,000	15,900			
8000-005-3-1-10-001-001	Rehabilitation of Municipal Multipurpose Center (Bleachers, Stage, Dressing Room, Mezzanine, Court)	MED	Jan	Dec	Municipal Multipurpose Center (Bleachers, Stage, Dressing Room, Mezzanine, Court) rehabilitated	20% DF			10,000	10,000	10,000		
8000-005-3-1-10-001-002	Installation of Industrial Fan in Municipal Multipurpose Center	MED	Jan	Dec	Industrial Fan in Municipal Multipurpose Center installed	20% DF			2,000	2,000	2,000		
8000-005-3-1-10-001-003	Construction of Barangay Multipurpose Building (Phase 2) at Cabacungan, Barobo, Surigao del Sur	MED	Jan	Dec	Barangay Multipurpose Building (Phase 2) at Cabacungan, Barobo, Surigao del Sur constructed	20% DF			1,000	1,000	1,000		
8000-005-3-1-10-001-004	Construction of Community Multipurpose Covered Court at Sitio Banaguilid, Tambis	MED	Jan	Dec	Community Multipurpose Covered Court at Sitio Banaguilid, Tambis constructed	20% DF			10,000	10,000	10,000		
	Barangay Multipurpose Hall/Buildings												
8000-005-3-1-10-001-005	a. Gamut - Construction of Barangay Multipurpose Building Perimeter Fence	MED	Jan	Dec	Barangay Multipurpose Building Perimeter Fence at Gamut constructed	20% DF			2,000	2,000	2,000		
	Installation of Solar Streetlight												
8000-005-3-1-10-001-006	a. Purok 1A, Townsite, Poblacion	MED	Jan	Dec	Purok 1A, Townsite, Poblacion streetlights installed	20% DF			1,000	1,000	1,000		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-008	b. Poblacion - Dapdap Bypass Road	MED	Jan	Dec	Poblacion - Dapdap Bypass Road streetlights installed	20% DF			3,000	3,000	3,000		
8000-005-3-1-10-001-008	c. Bypass Road 1	MED	Jan	Dec	Bypass Road 1 streetlights installed	20% DF			3,000	3,000	3,000		
8000-005-3-1-10-001-009	d. Bypass Road 2	MED	Jan	Dec	Bypass Road 2 streetlights installed	20% DF			3,000	3,000	3,000		
8000-005-3-1-10-001-010	e. New Government Center	MED	Jan	Dec	New Government Center streetlights installed	20% DF			1,000	1,000	1,000		
8000-005-3-1-10-001-012	f. National Highway, Talisay - Wakat	MED	Jan	Dec	National Highway, Talisay - Wakat streetlights installed	20% DF			3,000	3,000	3,000		
8000-005-3-1-10-001-012	g. F. Ambil Extension - Maginhawa Subdivision	MED	Jan	Dec	F. Ambil Extension - Maginhawa Subdivision streetlights installed	20% DF			1,000	1,000	1,000		
8000-005-3-1-10-001-013	h. Poblacion - Dapdap Road	MED	Jan	Dec	Poblacion - Dapdap Road streetlights installed	20% DF			1,000	1,000	1,000		
	Rehabilitation of Streetlights	MED	Jan	Dec	Existing Streetlights rehabilitated	20% DF			5,000	5,000	5,000		
	Rehabilitation/Improvement of Roads and Bridges												
	Roads												
8000-005-3-1-10-001-014	a. ARC Road (SANWAS)	MED	Jan	Dec	ARC Road (SANWAS) rehabilitated/improved	20% DF			200	200	200		
8000-005-3-1-10-001-015	b. ARC Road (D'SANJOWER)	MED	Jan	Dec	ARC Road (D'SANJOWER) rehabilitated/improved	20% DF			200	200	200		
8000-005-3-1-10-001-016	c. Dughan - Gamut - Cabacungan	MED	Jan	Dec	Dughan - Gamut - Cabacungan	20% DF			500	500	500		
8000-005-3-1-10-001-017	d. Mamis - Javier	MED	Jan	Dec	Mamis - Javier rehabilitated/improved	20% DF			200	200	200		
8000-005-3-1-10-001-018	e. Diversion Road 1 and 2	MED	Jan	Dec	Diversion Road 1 and 2 rehabilitated/improved	20% DF			200	200	200		
8000-005-3-1-10-001-019	f. Javier - Guinhalinan - Bahi	MED	Jan	Dec	Javier - Guinhalinan - Bahi rehabilitated/improved	20% DF			300	300	300		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-020	g. Gamut – Unidad – Sua	MEO	Jan	Dec	Gamut – Unidad – Sua rehabilitated/improved	20% DF			500	500	500		
8000-005-3-1-10-001-021	h. Banagulid - Sinai, Tambis	MEO	Jan	Dec	Banagulid - Sinai, Tambis rehabilitated/improved	20% DF			350	350	350		
8000-005-3-1-10-001-022	i. Kinayan – Causwagan	MEO	Jan	Dec	Kinayan – Causwagan rehabilitated/improved	20% DF			350	350	350		
8000-005-3-1-10-001-023	j. Kaoringnan, Amaga	MEO	Jan	Dec	Kaoringnan, Amaga rehabilitated/improved	20% DF			350	350	350		
8000-005-3-1-10-001-024	k. Sitio Malinao, Tambis	MEO	Jan	Dec	Sitio Malinao, Tambis rehabilitated/improved	20% DF			350	350	350		
8000-005-3-1-10-001-025	l. Garden, Tambis	MEO	Jan	Dec	Garden, Tambis rehabilitated/improved	20% DF			350	350	350		
8000-005-3-1-10-001-026	m. Purok 2, Sudlon - Spring, San Vicente	MEO	Jan	Dec	Purok 2, Sudlon - Spring, San Vicente rehabilitated/improved	20% DF			350	350	350		
8000-005-3-1-10-001-027	n. San Roque - Sitio Nuevo Paraíso, Gamut	MEO	Jan	Dec	San Roque - Sitio Nuevo Paraíso, Gamut rehabilitated/improved	20% DF			500	500	500		
8000-005-3-1-10-001-028	o. Argentina, San Vicente - Caisiman, San Jose	MEO	Jan	Dec	Argentina, San Vicente - Caisiman, San Jose rehabilitated/improved	20% DF			400	400	400		
8000-005-3-1-10-001-029	p. Javier - Bahi (via purok 3)	MEO	Jan	Dec	Javier - Bahi (via purok 3) rehabilitated/improved	20% DF			350	350	350		
	Bridges												
8000-005-3-1-10-001-030	a. Javier - Memis Footbridge	MEO	Jan	Dec	Javier - Memis Footbridge rehabilitated/improved	20% DF			2,000	2,000	2,000		
8000-005-3-1-10-001-031	b. Construction of Box Culvert (Memis)	MEO	Jan	Dec	Box Culvert (Memis) constructed	20% DF			3,000	3,000	3,000		
8000-005-3-1-10-001-032	c. Construction of Footbridge (Purok 7 - Bantolinao, Bahi)	MEO	Jan	Dec	Footbridge (Purok 7 - Bantolinao, Bahi) constructed	20% DF			2,000	2,000	2,000		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-033	d. Construction of Box Culvert (Purok 2 - 5, Guinhalinan)	MEO	Jan	Dec	Box Culvert (Purok 2 - 5, Guinhalinan) constructed	20% DF			3,000	3,000	3,000		
	Concreting of Barangay/Municipal Street												
8000-005-3-1-10-001-034	a. Poblacion - Dapdap Bypass Road (Phase 4)	MEO	Jan	Dec	Poblacion - Dapdap Bypass Road (Phase 4) concreted	20% DF			30,000	30,000	30,000		
8000-005-3-1-10-001-035	b. Purok 3, Dapdap	MEO	Jan	Dec	Purok 3, Dapdap road concreted	20% DF			5,000	5,000	5,000		
8000-005-3-1-10-001-036	c. NRJ San Vicente - Municipal Government Center Building	MEO	Jan	Dec	NRJ San Vicente - Municipal Government Center Building road concreted	20% DF			30,000	30,000	30,000		
	Road Opening												
8000-005-3-1-10-001-037	a. Purok 4 - Sitio Tausoban, Campbagang	MEO	Jan	Dec	Purok 4 - Sitio Tausoban, Campbagang road opened and passable	20% DF			350	350	350		
8000-005-3-1-10-001-038	b. Dawahon, Sudlon - Waket	MEO	Jan	Dec	Dawahon, Sudlon - Waket road opened and passable	20% DF			350	350	350		
8000-005-3-1-10-001-039	c. Gamut - Malipayon	MEO	Jan	Dec	Gamut - Malipayon road opened and passable	20% DF			500	500	500		
8000-005-3-1-10-001-040	d. Unidad Barangay Site - Unidad Cemetery	MEO	Jan	Dec	Unidad Barangay Site - Unidad Cemetery road opened and passable	20% DF			100	100	100		
8000-005-3-1-10-001-041	e. Causwagan - Sitio Mabini	MEO	Jan	Dec	Causwagan - Sitio Mabini road opened and passable	20% DF			200	200	200		
8000-005-3-1-10-001-042	f. Purok 3, Amaga	MEO	Jan	Dec	Purok 3, Amaga road opened and passable	20% DF			350	350	350		
8000-005-3-1-10-001-043	h. NRJ San Vicente - Purok 2, Sudlon	MEO	Jan	Dec	NRJ San Vicente - Purok 2, Sudlon road opened and passable	20% DF			350	350	350		
8000-005-3-1-10-001-044	i. Poblacion - San Vicente (Ampason)	MEO	Jan	Dec	Poblacion - San Vicente (Ampason) road opened and passable	20% DF			500	500	500		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-045	j. Purok 2 - Sitio Dumaag, Campbagang	MEO	Jan	Dec	Purok 2 - Sitio Dumaag, Campbagang road opened and passable	20% DF			3,000	3,000	3,000		
8000-005-3-1-10-001-046	k. NRJ San Vicente - Municipal Government Center	MEO	Jan	Dec	NRJ San Vicente - Municipal Government Center road opened and passable	20% DF			5,000	5,000	5,000		
8000-005-3-1-10-001-047	Rectification of Elevated Concreted Butter (Central Business District, Poblacion)	MEO	Jan	Dec	Elevated Concreted Butter (Central Business District, Poblacion) rectified	20% DF			10,000	10,000	10,000		
8000-005-3-1-10-001-048	Procurement of Precision Multi-Frequency Hybrid Smartviewer RTK (Real-Time Kinematics) with Built-in Camera, Model: SVI	MEO	Jan	Dec	Precision Multi-Frequency Hybrid Smartviewer RTK (Real-Time Kinematics) with Built-in Camera, Model: SVI procured	20% DF			2,000	2,000	2,000		
8000-005-3-1-10-001-049	Equity for Road Right of Way and Crop Damage	MEO	Jan	Dec	Road Right of Way and Crop Damage expenses provided	20% DF			1,500	1,500	1,500		
	Barangay Development Assistance												
8000-005-3-1-10-001-050	a. Amaga - Rehabilitation of Barangay Multipurpose Hall (Phase 2)	MEO/BLGU	Jan	Dec	Barangay Multipurpose Hall (Phase 2) rehabilitated	20% DF			200	200	200		
8000-005-3-1-10-001-051	b. Bahi - Improvement of BPAT Building	MEO/BLGU	Jan	Dec	BPAT Building improved	20% DF			200	200	200		
8000-005-3-1-10-001-052	c. Cabacungan - Construction of Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao del Sur	MEO/BLGU	Jan	Dec	Sitio Multipurpose Hall at Sabang Campilan, Cabacungan, Barobo, Surigao del Sur constructed	20% DF			200	200	200		
8000-005-3-1-10-001-053	d. Causwagan - Improvement of Multipurpose Covered Court	MEO/BLGU	Jan	Dec	Multipurpose Covered Court improved	20% DF			200	200	200		
8000-005-3-1-10-001-054	e. Campbagang - Improvement of Multipurpose Building (Office of the Lupong Tagapamayapa)	MEO/BLGU	Jan	Dec	Multipurpose Building (Office of the Lupong Tagapamayapa) improved	20% DF			200	200	200		
8000-005-3-1-10-001-055	f. Depdap - Rehabilitation of Barangay Multipurpose Covered Court (Stage)	MEO/BLGU	Jan	Dec	Barangay Multipurpose Covered Court (Stage) rehabilitated	20% DF			200	200	200		
8000-005-3-1-10-001-056	g. Dughan - Improvement of Barangay Multipurpose Covered Court (Bleachers)	MEO/BLGU	Jan	Dec	Barangay Multipurpose Covered Court (Bleachers) improved	20% DF			200	200	200		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-057	h. Gamut – Installation of Solar Streetlights	MED/BLGU	Jan	Dec	Solar Streetlights installed	20% DF			200	200	200		
8000-005-3-1-10-001-058	i. Guinhalianan – Installation of Solar Streetlights	MED/BLGU	Jan	Dec	Solar Streetlights installed	20% DF			200	200	200		
8000-005-3-1-10-001-059	j. Javier – Improvement of Barangay Multipurpose Building (Phase 3)	MED/BLGU	Jan	Dec	Barangay Multipurpose Building (Phase 3) improved	20% DF			200	200	200		
8000-005-3-1-10-001-060	k. Kinayan -- Improvement of Barangay Multipurpose Hall Perimeter Fence	MED/BLGU	Jan	Dec	Barangay Multipurpose Hall Perimeter Fence improved	20% DF			200	200	200		
8000-005-3-1-10-001-061	l. Mamis – Construction of Barangay Senior Citizen Building	MED/BLGU	Jan	Dec	Barangay Senior Citizen Building constructed	20% DF			200	200	200		
8000-005-3-1-10-001-062	m. Poblacion – Land Development of Barangay Site	MED/BLGU	Jan	Dec	Land of Barangay Site developed	20% DF			200	200	200		
8000-005-3-1-10-001-063	n. Rizal – Construction of Drainage Canal at Purok 2, Rizal	MED/BLGU	Jan	Dec	Drainage Canal at Purok 2, Rizal constructed	20% DF			200	200	200		
8000-005-3-1-10-001-064	o. San Jose – Improvement of Barangay Multipurpose Hall (Ceiling and Pantry)	MED/BLGU	Jan	Dec	Barangay Multipurpose Hall (Ceiling and Pantry) improved	20% DF			200	200	200		
8000-005-3-1-10-001-065	p. San Roque – Concreting of Pathwalk at Sitio Mambato, San Roque	MED/BLGU	Jan	Dec	Pathwalk at Sitio Mambato, San Roque concreted	20% DF			200	200	200		
8000-005-3-1-10-001-066	q. San Vicente – Rehabilitation/Improvement of BDRMC Building	MED/BLGU	Jan	Dec	BDRMC Building rehabilitated/improved	20% DF			200	200	200		
8000-005-3-1-10-001-067	r. Sua – Rehabilitation/Improvement of BDRMC Building	MED/BLGU	Jan	Dec	BDRMC Building rehabilitated/improved	20% DF			200	200	200		
8000-005-3-1-10-001-068	s. Sudlon – Improvement of Barangay Multipurpose Hall (Phase 3)	MED/BLGU	Jan	Dec	Barangay Multipurpose Hall (Phase 3) improved	20% DF			200	200	200		
8000-005-3-1-10-001-069	t. Tambis -- Construction of BPAT Building	MED/BLGU	Jan	Dec	BPAT Building constructed	20% DF			200	200	200		

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-070	u. Unidad – Procurement of Rescue Vehicle	MED/BLGU	Jan	Dec	Rescue Vehicle procured	20% DF			200	200	200		
8000-005-3-1-10-001-071	v. Wakat – Rehabilitation of Barangay Multipurpose Building	MED/BLGU	Jan	Dec	Barangay Multipurpose Building rehabilitated	20% DF			200	200	200		
Sub - total							9,900	3,000	158,050	170,950			
Overall Total for Economic Services Sector							30,900	34,900	284,400	350,200			
9000	Other Services Sector												
9000-000-3-3-02	OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT												
9000-000-3-3-01-001	General Administration, Supervision & control over all PPA's	LDRRMO	Jan	Dec	Policy guidelines formulate Projects, Programs & Activities implemented and enforced, Necessary DRRM-related services to the community delivered, Emergency response provided, and Administrative/Office operations sustained	Gen Fund	20,000	10,000	10,000	40,000			
9000-000-3-3-01-002	Quick Response Fund - 30%	LDRRMO	Jan	Dec		LDRRMF		8,000		8,000	8,000		
9000-000-3-3-01-003	Disaster Prevention and Mitigation Program	LDRRMO	Jan	Dec	Planning Regimes, Climate Change Adaptation and Envi Protection, Information Dissemination Campaigns conducted and implemented	LDRRMF	1,100	4,000					
9000-000-3-3-01-004	Disaster Preparedness Program	LDRRMO	Jan	Dec	Enhanced DRR-CCA Trainings for the community, Regular and periodic drills and simulation exercises conducted, Knowledge Management intensified, Facilities and Rescue & Disaster Preparedness Equipment Upgraded and maintained	LDRRMF		36,500	17,000	53,500	53,500		

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AIP Form

Municipality of Barobo, Province of Surigao del Sur

☐ 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	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-000-3-3-01-004-001	Establishment of standard, adequate, climate-sensitive, and disaster-resilient Evacuation Centers	LDRRMO, MED	Jan	Dec	Standard, adequate, climate-sensitive, and disaster-resilient Evacuation Centers established	LDRRMF, OCD, PGD, NDRRMC			100,000	100,000	100,000		
9000-000-3-3-01-004-002	Improvement of existing Evacuation Centers into climate-sensitive and disaster-resilient structure	LDRRMO, MED	Jan	Dec	Evacuation Centers improved into climate-sensitive and disaster-resilient structure	LDRRMF, OCD, PGD, NDRRMC			10,000	10,000	10,000		
9000-000-3-3-01-004-003	Establishment of Additional Pro-active slope stabilization (i.e. retaining walls, etc.) and slope protection (i.e. bioengineering)	LDRRMO, MED	Jan	Dec	Additional Pro-active slope stabilization (i.e. retaining walls, etc.) and slope protection (i.e. bioengineering) established	LDRRMF, OCD, PGD, NDRRMC			10,000	10,000	10,000		
9000-000-3-3-01-004-004	Establishment of adequate and effective Drainage and Flood control systems such as line canals and culverts.	LDRRMO, MED	Jan	Dec	Adequate and effective Drainage and Flood control systems such as line canals and culverts established	LDRRMF, OCD, PGD, NDRRMC			30,000	30,000	30,000		
9000-000-3-3-01-004-005	Construction of climate-sensitive and disaster-resilient river protection	LDRRMO, MED	Jan	Dec	Climate-sensitive and disaster-resilient river protection constructed	LDRRMF, OCD, PGD, NDRRMC			50,000	50,000	50,000		
9000-000-3-3-01-004-006	Construction and Installation of climate-sensitive and disaster-resilient Community Early Warning System	LDRRMO, MED	Jan	Dec	Climate-sensitive and disaster-resilient Community Early Warning System constructed and installed	LDRRMF, OCD, PGD, NDRRMC			5,000	5,000	5,000		
9000-000-3-3-01-004-007	Establishment of dry-docking structure for water assets vital during flooding and storm surge	LDRRMO, MED	Jan	Dec	Dry-docking structure for water assets vital during flooding and storm surge established	LDRRMF, OCD, PGD, NDRRMC			3,000	3,000	3,000		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-000-3-3-01-005	Disaster Response Program	LDRRMO	Jan	Dec	Infrastructure Audit Conducted. Environment-friendly employment opportunities and short-term jobs such as Cash for Work, TUPAD and Project LAWA at BINHI provided. EDC, ICS, SAR, SRR, RDANA activated for response operations	LDRRMF		7,850		7,850	7,850		
9000-000-3-3-01-005-001	Construction of LDRRMH Operation Center	LDRRMO, MEO	Jan	Dec	LDRRMH Operation Center constructed	LDRRMF, OCD, PGD, NDRRMC			50,000	50,000	50,000		
9000-000-3-3-01-005-002	Establishment of disaster-proof Temporary/Transitional Shelters	LDRRMO, MEO	Jan	Dec	Disaster-proof Temporary/Transitional Shelters established	LDRRMF, OCD, PGD, NDRRMC			100,000	100,000	100,000		
9000-000-3-3-01-005-003	Establishment disaster-resilient Temporary Learning Spaces for learning continuity in times of calamities.	LDRRMO, MEO	Jan	Dec	Disaster-resilient Temporary Learning Spaces for learning continuity in times of calamities established	LDRRMF, OCD, PGD, NDRRMC			100,000	100,000	100,000		
9000-000-3-3-01-006	Disaster Rehabilitation and Recovery Program	LDRRMO	Jan	Dec	Conducted Post Disaster Assessment Needs and Analysis (PDNA) to affected Barangays, coordination with NGAS and NGOs, clearing and recovery activities.	LDRRMF		1,200		1,200	1,200		
9000-000-3-3-01-006-001	Rehabilitation of Disaster-stricken government facilities and infrastructures	LDRRMO, MEO	Jan	Dec	Disaster-stricken government facilities and infrastructures rehabilitated	LDRRMF, OCD, PGD, NDRRMC			1,000	1,000	1,000		
9000-000-3-3-01-006-002	Rehabilitation and Improvement of Existing Canal and drainage into climate-sensitive and disaster-resilient structure	LDRRMO, MEO	Jan	Dec	Existing Canal and drainage into climate-sensitive and disaster-resilient structure rehabilitated and improved	LDRRMF, OCD, PGD, NDRRMC			1,000	1,000	1,000		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
9000-000-3-3-01-006-003	Rehabilitation and improvement of existing Communal Irrigation System into climate-sensitive and disaster-resilient structure.	LDRRMO, MEO	Jan	Dec	Communal Irrigation System into climate-sensitive and disaster-resilient structure rehabilitated and improved	LDRRMF, OCD, PGD, NDRRMC			50,000	50,000	50,000		
9000-000-3-3-01-006-004	Establishment of an adequate and effective drainage and flood control system such as line canals and culverts	LDRRMO, MEO	Jan	Dec	Adequate and effective drainage and flood control system such as line canals and culverts established	LDRRMF, OCD, PGD, NDRRMC			30,000	30,000	30,000		
Sub - total							21,100	67,550	567,000	650,550			
Overall Total for Other Services Sector							21,100	67,550	567,000	650,550			
Projects Funded by Other Sources													
I. Environmental Sector													
Support to Ecological Solid Waste Management													
1000-001-3-3-12-051-013	a. Procurement of Thermal Decomposition System	ESWMO	Jan	Dec	Thermal Decomposition System procured	DENR			25,000	25,000		25,000	
1000-001-3-3-12-051-014	b. Procurement of Garbage Truck Compactor	ESWMO	Jan	Dec	Garbage Truck Compactor procured	DENR			10,000	10,000		10,000	
II. Social Sector													
3000-002-3-4-11-029-001	Construction of 25-Bed Capacity Infirmary Hospital	MHO/ MEO	Jan	Dec	25-Bed Capacity Hospital constructed	DOH, PHD			100,000	100,000	100,000		
3000-004-3-2-05-024-006	Construction of Ancestral Domain Tribal Office - Tambis	IPMR/ MEO	Jan	Dec	Ancestral Domain Tribal Office - Tambis constructed	NCIP			5,000	5,000	5,000		
3000-002-3-4-11-029-002	Establishment of DRRM-H Operation Center	MHO/ MDRRMO/ MEO	Jan	Dec	DRRM-H Operation Center established	DOH, PHD, NDRRMC, OCD			5,000	5,000	5,000		
Barangay Multipurpose Hall/Building													
3000-004-3-2-05-024-006	a. Amaga - Construction of Barangay Multipurpose Building	BLGU/ MEO	Jan	Dec	Barangay Multipurpose Building at Amaga constructed	PGD			10,000	10,000	10,000		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
3000-004-3-2-05-024-007	b. Dapdap - Rehabilitation of Barangay Multipurpose Covered Court (Roofing)	BLGU/ MED	Jan	Dec	Barangay Multipurpose Covered Court (Roofing) at Dapdap rehabilitated	PGO			5,000	5,000	5,000		
3000-004-3-2-05-	c. Dughan - Construction of Barangay Multipurpose Building	BLGU/ MED	Jan	Dec	Barangay Multipurpose Building at Dughan constructed	PGO			5,000	5,000	5,000		
3000-004-3-2-05-024-009	d. Gamut - Construction of Barangay Multipurpose Building Perimeter Fence	BLGU/ MED	Jan	Dec	Barangay Multipurpose Building Perimeter Fence at Gamut constructed	PGO			5,000	5,000	5,000		
3000-004-3-2-05-024-010	e. Guinhalinan - Construction of Barangay Multipurpose Building	BLGU/ MED	Jan	Dec	Barangay Multipurpose Building at Guinhalinan constructed	PGO			5,000	5,000	5,000		
3000-004-3-2-05-024-011	f. Javier - Rehabilitation of Barangay Multipurpose Covered Court (Roofing)	BLGU/ MED	Jan	Dec	Multipurpose Covered Court (Roofing) at Javier rehabilitated	PGO			5,000	5,000	5,000		
3000-004-3-2-05-	g. San Roque - Construction of Barangay Multipurpose	BLGU/ MED	Jan	Dec	Barangay Multipurpose Building at San Roque	PGO			5,000	5,000	5,000		
3000-004-3-2-05-	h. San Vicente - Rehabilitation of Barangay Water System	BLGU/ MED	Jan	Dec	Barangay Water System at San Vicente rehabilitated	PGO			2,000	2,000	2,000		
3000-004-3-2-05-024-014	Construction of Barangay Multipurpose Gym - Guinhalinan	BLGU/ MED	Jan	Dec	Barangay Multipurpose Covered Court at Guinhalinan constructed	PGO			10,000	10,000	10,000		
3000-004-3-2-05-024-015	Procurement of Lot for Relocation of Informal Settlers (Wakat)	MPDO/ MAssO	Jan	Dec	Lot for Relocation of Informal Settlers (Wakat) procured	PGO			5,000	5,000	5,000		
3000-004-3-2-05-024-016	Construction of National Commission of Senior Citizens (NCSC) Building	MSWDO/ MED	Jan	Dec	National Commission of Senior Citizens (NCSC) Building constructed	DSWDO			30,000	30,000	30,000		
	III. Economic Sector												
	Rehabilitation/Improvement of Roads and Bridges												
	Bridges												
8000-005-3-1-10-001-072	a. Purok 4, San Jose - Javier	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGO, DPWH			25,000	25,000	25,000		
8000-005-3-1-10-001-073	b. Maapod Bridge	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGO, DPWH			25,000	25,000	25,000		
8000-005-3-1-10-001-074	c. Dumaag, Campabagang Bridge	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGO, DPWH			25,000	25,000	25,000		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-075	d. Purok 7 - Tagbakan, Amaga	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			25,000	25,000	25,000		
	Concreting of Municipal/Barangay Streets												
8000-005-3-1-10-001-076	a. Gamut - Sitio Nuevo Paraiso	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			70,000	70,000	70,000		
8000-005-3-1-10-001-077	b. Gamut - Unidad - Sua	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			300,000	300,000	300,000		
8000-005-3-1-10-001-078	b. Gamut - Sitio Luagon	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			50,000	50,000	50,000		
8000-005-3-1-10-001-079	c. Garden, Tambis - Palm Oil Plant, Das-agan	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			70,000	70,000	70,000		
8000-005-3-1-10-001-080	d. Nuevo Paraiso - Tandawan, Gamut	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			80,000	80,000	80,000		
8000-005-3-1-10-001-081	e. Sitio Dumaag, Campbagang	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			60,000	60,000	60,000		
8000-005-3-1-10-001-082	f. Mamis - Javier	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			25,000	25,000	25,000		
8000-005-3-1-10-001-083	g. Caisiman - San Jose	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			20,000	20,000	20,000		
8000-005-3-1-10-001-084	h. Cabacungan - Sitio Maapod	MED	Jan	Dec	Delivery of basic services, farm inputs and products is assured. Transportation cost minimize.	PGD, DPWH			20,000	20,000	20,000		
8000-005-3-1-10-001-085	Construction of Business-One-Stop-Shop Center/Office	MED/ BPLD	Jan	Dec	Business-One-Stop-Shop Center/Office constructed	PGD			5,000	5,000	5,000		
8000-005-3-1-10-001-086	Construction of Local Economic Investment Promotion Center	MED/ LEDIPD	Jan	Dec	Local Economic Investment Promotion Center constructed	PGD			5,000	5,000	5,000		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	Tourism Development Program												
8000-005-3-1-10-001-087	a. Construction of Tourism Orientation and Information Center (Beach and Island Activity)	MTourD/ MED	Jan	Dec	Tourism Orientation and Information Center (Beach and Island Activity) constructed	PTourD, TEIZA, DoT			5,000	5,000	5,000		
8000-005-3-1-10-001-088	b. Procurement of Municipal Tourism Transport Vehicle	MTourD	Jan	Dec	Municipal Tourism Transport Vehicle procured	PTourD, TEIZA, DoT			5,000	5,000	5,000		
	Agri-Development, Sustainability, and Modernization Program												
8000-005-3-1-10-001-089	a. Distribution of Farm inputs and Machinery and Equipment to Farmers	OMAg/ DA/ DPAg	Jan	Dec	Farm inputs and Machinery and Equipment distributed to Farmers	DA/ DPAg		5,000		5,000	5,000		
8000-005-3-1-10-001-090	b. Provision of Financial Assistance to Rice Farmers	OMAg/ DA/ DPAg	Jan	Dec	Financial Assistance provided to Rice Farmers	DA/ DPAg		10,000		10,000	10,000		
8000-005-3-1-10-001-091	c. Provision of Small Farm Tools and Equipment	OMAg/ DA/ DPAg	Jan	Dec	Small Farm Tools and Equipment provided	DA/ DPAg		5,000		5,000	5,000		
8000-005-3-1-10-001-092	d. Provision of Livelihood Project to Livestock Raisers	OMAg/ DA/ DPAg	Jan	Dec	Livelihood Project provided to Livestock Raisers	DA/ DPAg		5,000		5,000	5,000		
8000-005-3-1-10-001-093	e. Provision of Seeds and Seedlings to High-Value Crops Farmers	OMAg/ DA/ DPAg	Jan	Dec	Seeds and Seedlings provided to High-Value Crops Farmers	DA/ DPAg		5,000		5,000	5,000		
8000-005-3-1-10-001-094	f. Provision of Organic Agriculture Inputs and Materials	OMAg/ DA/ DPAg	Jan	Dec	Organic Agriculture Inputs and Materials provided	DA/ DPAg		5,000		5,000	5,000		
8000-005-3-1-10-001-095	g. Distribution of Vacuum Fryer for Multi-Commodity Food Processing to Farmers' Association	OMAg/ DA/ DPAg	Jan	Dec	Vacuum Fryer for Multi-Commodity Food Processing distributed to Farmers' Association	DA/ DPAg		5,000		5,000	5,000		
	Rice Mechanization Program												
8000-005-3-1-10-001-096	a. Combine Harvester	OMAg/ DA/ DPAg	Jan	Dec	Combine Harvester distributed to farmers	DA/ DPAg			1,800	1,800	1,800		
8000-005-3-1-10-001-097	b. 4WD Tractor	OMAg/ DA/ DPAg	Jan	Dec	4WD Tractor distributed to farmers	DA/ DPAg			1,800	1,800	1,800		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-098	c. Mobile Rice Mill	DMAg/ DA/ DPAG	Jan	Dec	Mobile Rice Mill distributed to farmers	DA/ DPAG			1,000	1,000	1,000		
8000-005-3-1-10-001-099	d. Precision Seeder	DMAg/ DA/ DPAG	Jan	Dec	Precision Seeder distributed to farmers	DA/ DPAG			1,700	1,700	1,700		
8000-005-3-1-10-001-100	e. Water pump with Engine and Complete Accessories	DMAg/ DA/ DPAG	Jan	Dec	Water pump with Engine and Complete Accessories distributed to farmers	DA/ DPAG			200	200	200		
8000-005-3-1-10-001-101	f. Mudboat with engine	DMAg/ DA/ DPAG	Jan	Dec	Mudboat with engine distributed to farmers	DA/ DPAG			250	250	250		
8000-005-3-1-10-001-102	g. Distribution of 4wd Tractor to Farmers	DMAg/ DA/ DPAG	Jan	Dec	Distribution of 4wd Tractor to Farmers distributed to farmers	DA/ DPAG			25,000	25,000	25,000		
	Corn Mechanization Program												
8000-005-3-1-10-001-103	a. 4WD Tractor	DMAg/ DA/ DPAG	Jan	Dec	4WD Tractor distributed to farmers	DA/ DPAG			9,000	9,000	9,000		
8000-005-3-1-10-001-104	b. Multi-purpose Corn Sheller	DMAg/ DA/ DPAG	Jan	Dec	Multi-purpose Corn Sheller distributed to farmers	DA/ DPAG			900	900	900		
8000-005-3-1-10-001-105	c. Portable Corn Mill	DMAg/ DA/ DPAG	Jan	Dec	Portable Corn Mill distributed to farmers	DA/ DPAG			3,000	3,000	3,000		
	High-value crops Mechanization Program												
8000-005-3-1-10-001-106	a. Abaca Stripping Machine	DMAg/ DA/ DPAG	Jan	Dec	Abaca Stripping Machine distributed to farmers	DA/ DPAG			300	300	300		
8000-005-3-1-10-001-107	b. Abaca Mechanical Dryer	DMAg/ DA/ DPAG	Jan	Dec	Abaca Mechanical Dryer distributed to farmers	DA/ DPAG			700	700	700		
8000-005-3-1-10-001-108	c. Coco Coir Processing Equipment (de-husker, twinning & decorticating)	DMAg/ DA/ DPAG	Jan	Dec	Coco Coir Processing Equipment (de-husker, twinning & decorticating) distributed to farmers	DA/ DPAG			800	800	800		
8000-005-3-1-10-001-109	d. Vacuum Fryer for Multi-commodity Food Processing	DMAg/ DA/ DPAG	Jan	Dec	Vacuum Fryer for Multi-commodity Food Processing distributed to farmers	DA/ DPAG			1,500	1,500	1,500		

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-110	e. Multi-cultivator for Vegetable gardening	DMAg/ DA/ OPAg	Jan	Dec	Multi-cultivator for Vegetable gardening distributed to farmers	DA/ OPAg			250	250	250		
	Pre and Post Harvest Facility												
8000-005-3-1-10-001-111	a. Establishment of Abaca Fiber Processing Facility	DMAg/ DA/ OPAg	Jan	Dec	Abaca Fiber Processing Facility established	DA/ OPAg			5,000	5,000	5,000		
8000-005-3-1-10-001-112	b. Development of Integrated Cocohub/Coco Coir Processing Facility	DMAg/ DA/ OPAg	Jan	Dec	Integrated Cocohub/Coco Coir Processing Facility developed	DA/ OPAg			30,000	30,000	30,000		
8000-005-3-1-10-001-113	c. Construction of Laboratory Room for Mushroom	DMAg/ DA/ OPAg	Jan	Dec	Laboratory Room for Mushroom Production	DA/ OPAg			300	300	300		
8000-005-3-1-10-001-114	d. Construction of Seeds and Seedling Bank	DMAg/ DA/ OPAg	Jan	Dec	Seeds and Seedling Bank constructed	DA/ OPAg			2,000	2,000	2,000		
8000-005-3-1-10-001-115	e. Construction of Monolithic Dome as Pre- and Post Harvest Facility	DMAg/ DA/ OPAg	Jan	Dec	Monolithic Dome as Pre- and Post Harvest Facility constructed	DA/ OPAg			45,000	45,000	45,000		
8000-005-3-1-10-001-116	f. Rehabilitation of the Communal Irrigation System	DMAg/ DA/ OPAg	Jan	Dec	Communal Irrigation System rehabilitated	DA/ OPAg			3,000	3,000	3,000		
8000-005-3-1-10-001-117	g. Construction of Solar-Powered Irrigation System	DMAg/ DA/ OPAg	Jan	Dec	Solar-Powered Irrigation System constructed	DA/ OPAg			25,000	25,000	25,000		
8000-005-3-1-10-001-118	h. Construction of Warehouse for Farm Inputs	DMAg/ DA/ OPAg	Jan	Dec	Warehouse for Farm Inputs constructed	DA/ OPAg			3,000	3,000	3,000		
8000-005-3-1-10-001-119	j. Construction of Composting Facility Shed at Municipal Nursery	DMAg/ DA/ OPAg	Jan	Dec	Composting Facility Shed at Municipal Nursery constructed	DA/ OPAg			400,000	400,000	400,000		
8000-005-3-1-10-001-120	k. Construction of Dog Impounding Facility	DMAg/ DA/ OPAg	Jan	Dec	Dog Impounding Facility constructed	DA/ OPAg			1,500	1,500	1,500		
8000-005-3-1-10-001-121	m. Construction of Municipal Nursery Dormitory/ Hostel	DMAg/ DA/ OPAg	Jan	Dec	Municipal Nursery Dormitory/ Hostel constructed	DA/ OPAg			5,000	5,000	5,000		
8000-005-3-1-10-001-122	n. Construction of Agri-Fishery Laboratory Center	DMAg/ DA/ OPAg	Jan	Dec	Agri-Fishery Laboratory Center constructed	DA/ OPAg			5,000	5,000	5,000		

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CY 2026

Annex B
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Municipality of Barobo, Province of Surigao del Sur

☐ 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	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		Climate Change Typology Code
			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-123	a. Establishment of Agri-Fishery Food Arcade	OMAg/ DA/ OPAg	Jan	Dec	Agri-Fishery Food Arcade constructed	DA/ OPAg			7,000	7,000	7,000		
8000-005-3-1-10-001-124	p. Construction of Farmers Information Technology Services Center (FITS) Building	OMAg/ DA/ OPAg	Jan	Dec	Farmers Information Technology Services Center (FITS) Building constructed	DA/ OPAg			10,000	10,000	10,000		
8000-005-3-1-10-001-125	Construction of Guardhouse at Municipal Fish Sanctuary	OMAg/ BFAR	Jan	Dec	Construction of Guardhouse at Municipal Fish Sanctuary	BFAR			2,500	2,500	2,500		
	Procurement of Lot for Barangay Site Expansion												
8000-005-3-1-10-001-126	a. Amaga	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-127	b. Bahi	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-128	c. Cabacungan	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-129	d. Causwagan	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-130	e. Campbagang	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-131	f. Dapdap	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-132	g. Dughan	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-133	h. Gamut	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-134	i. Guinhalianan	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-135	j. Javier	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-136	k. Kinayan	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-137	l. Marnis	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-138	m. Poblacion	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-139	n. Rizal	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-140	o. San Jose	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-141	p. San Roque	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-142	q. San Vicente	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-143	r. Sua	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-144	s. Sudion	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-145	t. Tambis	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
8000-005-3-1-10-001-146	u. Unidad	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			

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			Start Date	Completion Date			PS	MOOE	Capital Outlay	Total	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
8000-005-3-1-10-001-147	v. Wakat	BLGU	Jan	Dec	Barangay expansion for new facilities possible	PGD, Cong.			5,000	5,000			
Sub - total							0	40,000	1,749,500	1,789,500			
Overall Total for Project Funded by Other Sources							0	40,000	1,749,500	1,789,500			
TOTAL ANNUAL INVESTMENT PROGRAM							288,050	603,180	3,055,950	3,941,830	2,641,850	116,750	

Prepared by:


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Municipal Budget Officer

Approved by:


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Municipal Mayor