

APPROPRIATION ORDINANCE NO. 10

Series of 2025

(ANNUAL BUDGET FY 2026)

(General Fund & Local Economic Enterprise)



Municipality of Lanuza
Surigao del Sur

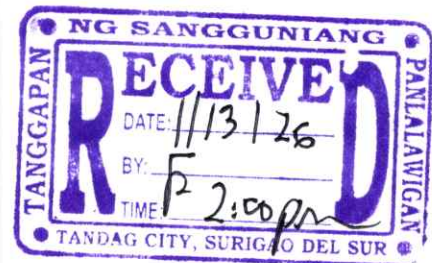


Republic of the Philippines
Province of Surigao del Sur
Municipality of Lanuza

OFFICE OF THE SANGGUNIANG BAYAN

January 13, 2026

**HONORABLE MEMBERS
OF THE SANGGUNIANG PANLALAWIGAN**
Province of Surigao del Sur
Telaje, Tandag City



Sirs and Mesdames';

.Respectfully submitting herewith **APPROPRIATION ORDINANCE NO. 10, series of 2025** entitled, "**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF LANUZA FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF TWO HUNDRED NINETEEN MILLION THIRTY-SEVEN THOUSAND THREE HUNDRED SIXTY-ONE PESOS (PHP 219,037,361.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**" for your review and appropriate action pursuant to Section 56 of the Local Government Code of 1991 (RA 7160).

Respectfully yours,


RODERICK P. MINARDO
SB Secretary



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

OFFICE OF THE MAYOR

BUDGET MESSAGE

October 10, 2025

**THE HON. VICE MAYOR AND
MEMBERS OF THE SANGGUNIANG BAYAN**

This Municipality

Gentlemen and Ladies:

I am pleased to submit for your consideration the FY 2026 Local Expenditure Program for the General Fund and Operation of Local Economic Enterprise pursuant to Section 318 of RA 7160.

Introduction:

Guiding principles infused in the FY 2026 Local Expenditure Program is **SPENDING within our MEANS, INVESTING in the RIGHT PRIORITIES and DELIVERING MEASURABLE RESULTS**. It is believed that to be able to obtain Agency's Mission, Vision and Goals, a collective effort and policy direction in merging priorities must be clear and appropriate. We must continue to work harmoniously to uphold the public trust and faith in the Government.

Budget Philosophy:

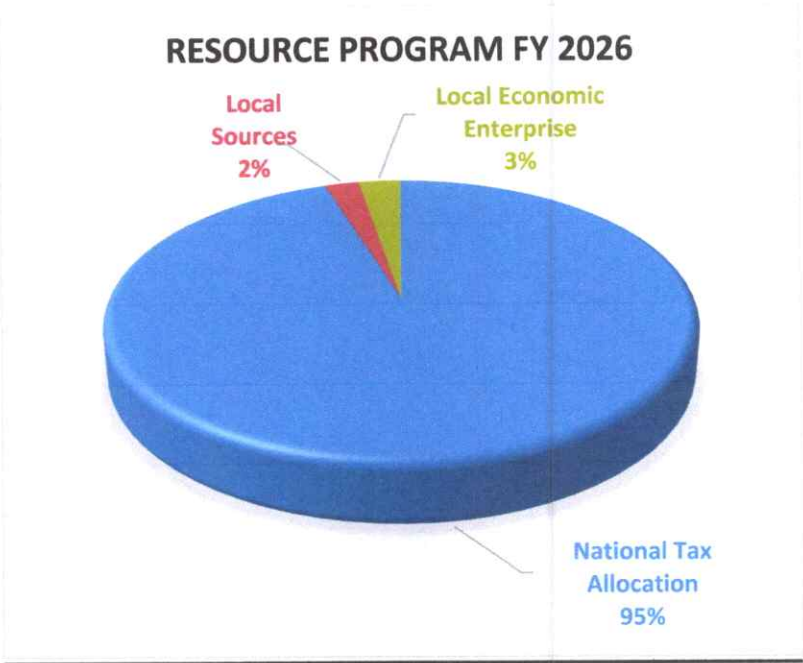
Consistent with the approved AIP, the LGU shall focus its resources to the attainment of the following, to wit;

1. Provide accessibility to all basic needs and services
2. Enhance delivery of Health Care Services
3. Promote Economic Activities thru Tourism
4. Sustained Ecology and Environmentally Sound Community
5. Enhance delivery of Social Services
6. Increase Agriculture and Aquaculture productivity
7. Accountable, Transparent and Participatory Fiscal Policy

Financing the LEP:

Estimated revenue for the forthcoming budget are presented in comparative projections for the current year and proposed year revenues. These projections, current year budget and variance are as follows, to wit;

Particular	Current Year Estimated Revenues	FY 2026 Estimated Revenues	Variance
National Tax Allocation	181,646,293.00	208,353,561.00	26,707,268.00
Local Sources	4,528,255.00	4,725,000.00	196,745.00
Local Economic Enterprise	6,471,745.00	5,858,800.00	(612,945.00)
TOTAL	192,646,293.00	218,937,361.00	26,291,068.00

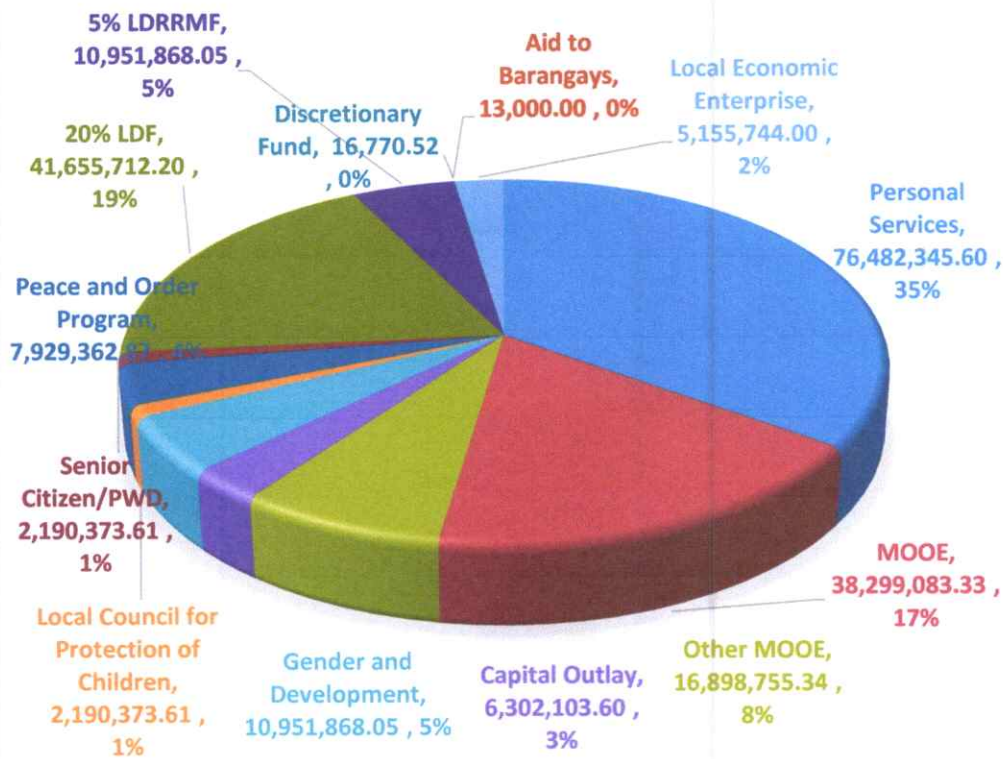


Highlights of the Expenditure Program:

GENERAL FUND:

Particular	Current Year Expenditure Program	FY 2026 Expenditure Program	Variance
Personal Services	79,991,246.92	76,482,345.60	(3,508,901.32)
MOOE	27,524,067.15	38,299,083.33	10,775,016.18
Other MOOEs	12,102,987.75	16,898,755.34	4,795,767.59
Gender and Development	9,308,727.40	10,951,868.05	1,643,140.65
Local Council for Protection of Children	1,861,745.48	2,190,373.61	328,628.13
Peace & Order Programs	7,108,635.52	7,929,362.87	820,727.35
Senior Citizen/PWD	1,861,745.48	2,190,373.61	328,628.13
Capital Outlay	754,080.00	6,302,103.60	5,548,023.60
20% Local Dev't. Fund	36,329,258.60	41,655,712.20	5,326,453.60
5% LDRRM Fund	9,308,727.40	10,951,868.05	1,643,140.65
Discretionary Fund	10,326.30	16,770.52	6,444.22
Aid to Barangays	13,000.00	13,000.00	0.00
Local Economic Enterprise	6,471,745.00	5,155,744.00	(1,316,001.00)
TOTAL	192,646,293.00	219,037,361.00	26,391,067.78

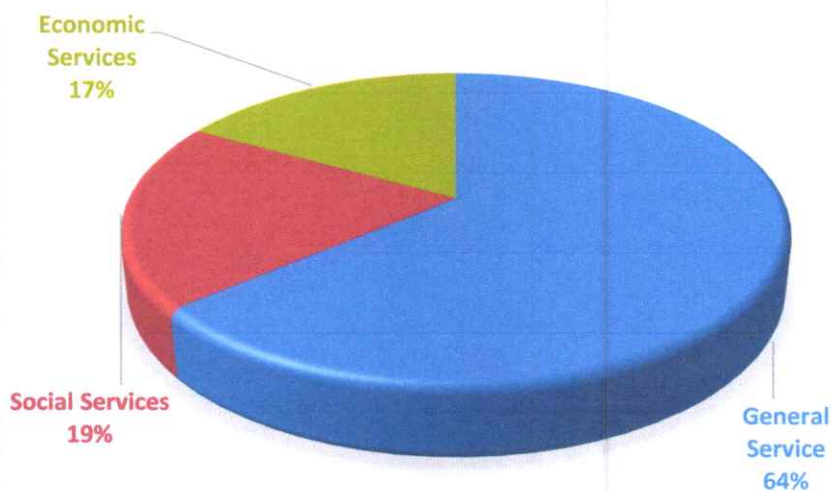
FY 2026 EXPENDITURE PROGRAM



Sectoral Presentation/Allocation for the Total Resource Allocation under General Fund.

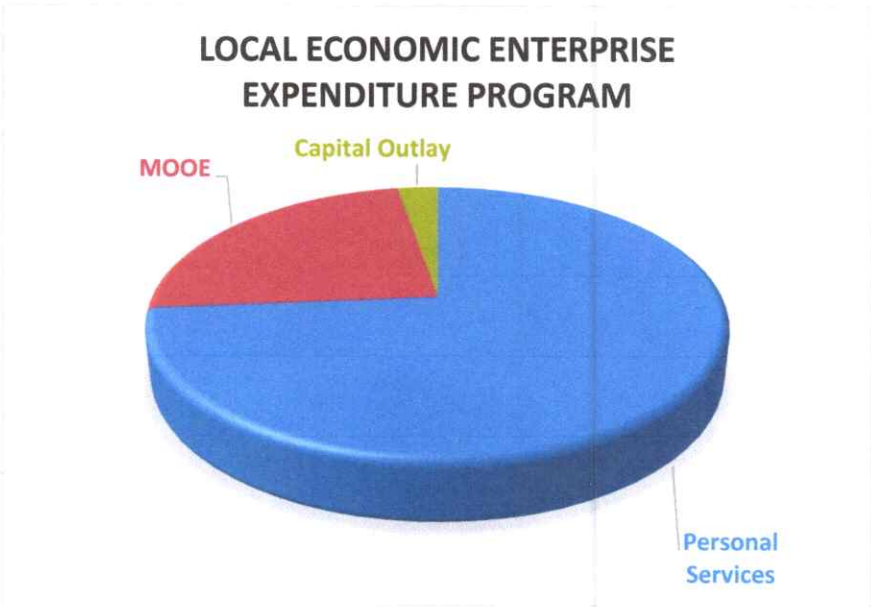
General Services	P	138,557,685.68
Social Services	P	46,222,235.16
Economic Services	P	34,257,440.16

SECTORAL RESOURCE ALLOCATION



LOCAL ECONOMIC ENTERPRISE:

Particular	Current Year Expenditure Program	FY 2026 Expenditure Program	Variance
Personal Services	4,141,916.05	3,796,278.56	(345,637.49)
MOOE	1,520,279.48	1,220,465.44	(299,814.04)
Capital Outlay	809,549.47	139,000.00	(670,549.47)
TOTAL	6,471,745.00	5,155,744.00	(1,316,001.00)



Programs/Projects/Activities (PPAs) on MOOE and Other MOOE's have a total allocation of **P 55,197,838.67** while Programs/Projects/ Activities (PPAs) under Gender and Development Budget have a total allocation of **P 10,951,868.05** to comply the 5% requirement of Joint Memorandum Circular No. 2, series 2013-01. The 1% required under Joint Circular No. 2003-1, dated April 28, 2003 for Senior Citizen/PWD and another 1% for the Local Council for Protection of Children (LCPC) has also been fully complied.

The New Salary Standardization Law VI and other personnel benefits are adequately provided along with Terminal Leave Benefit of those who intend to separate from government service.

Utilization of the 20% Local Development Fund and 5% Local Disaster Risk Reduction Management Fund is in accordance with Joint Memorandum Circular No. 2017-1, dated February 22, 2017 and Joint Memorandum Circular No. 2013-1, dated March 25, 2013 respectively.

The detailed list of overall content of FY 2026 Local Expenditure Program was linked carefully to the Annual Investment Plan which focuses resources on the Programs and Projects to the Development Agenda of this administration.

Meanwhile, Peace and Order, Good Local Governance, Infrastructure, Agriculture, Aquaculture and Rural Development, Technology and Innovation, Investing in Human Capital Development, Social Welfare and Sustainable Livelihood, Disaster Risk Reduction and Environmental Protection and Public Financial Management (PFM) Reforms were taken cared of as well.

Conclusion:

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 Sangguniang Bayan, this budget proposal manifests our determination to lay strong foundation for a greater and progressive municipality. Governance and development will be nothing if we do not take human approach. Budget is useless if delivery of basic services to all its constituents is not at its center.

This Budget is for the people who gave us the mandate to serve, more than being a collection of figures and provisions. Thus, I humbly ask the members of this Legislative Body for appropriate action on this FY 2026 Local Expenditure Program.



ALGERICO H. RIZARI, MD.
Municipal Mayor



Province of Surigao del Sur
Municipality of Lanuza
Municipality of Lanuza
Office of the Sangguniang Bayan

EXCERPTS FROM THE MINUTES OF THE 22ND REGULAR SESSION OF THE SANGGUNIAN BAYAN OF LANUZA, SURIGAO DEL SUR (Term 2025- 2028) HELD AT THE SESSION HALL OF THE LEGISLATIVE BUILDING ON DECEMBER 23, 2025 AT EXACTLY 10:38 IN THE MORNING.

PRESENT:

- | | | |
|------------------------------|---|--|
| Hon. Red D. Maquiling | - | Municipal Vice Mayor / Presiding Officer |
| Hon. Cyrra O. Daray | - | Sangguniang Bayan Member |
| Hon. Judy E. Cosmiano | - | Sangguniang Bayan Member |
| Hon. Annielyn M. Suñir | - | Sangguniang Bayan Member |
| Hon. Aji Agustin L. Ariate | - | Sangguniang Bayan Member |
| Hon. Renante M. Capistrano | - | Sangguniang Bayan Member |
| Hon. Dominiciano D. Guevarra | - | Sangguniang Bayan Member |
| Hon. Junalyne F. Pecasales | - | Sangguniang Bayan Member |
| Hon. Ranulfo M. Arreza | - | Liga ng mga Barangay President |

ABSENT:

- | | | |
|---------------------------|---|---|
| Hon. Oroncio A. Maquiling | - | Sangguniang Bayan Member |
| Hon. Aron A. Ojao | - | SK Federation President |
| Vacant | - | Indigenous Peoples Mandatory Representative |



APPROPRIATION ORDINANCE NO. 10
Series of 2025

Sponsored by: Hon. Dominiciano D. Guevarra
Co- Sponsored by: All Members Present

“AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF LANUZA FOR FISCAL YEAR 2026 IN THE TOTAL AMOUNT OF TWO HUNDRED NINETEEN MILLION THIRTY-SEVEN THOUSAND THREE HUNDRED SIXTY-ONE PESOS (PHP 219,037,361.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE GENERAL FUND AND LOCAL ECONOMIC ENTERPRISE OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.”

Be it ORDAINED by the Sangguniang Bayan of Lanuza, Surigao del Sur in a regular session assembled:

SECTION 1. The Annual Budget of the Municipality of Lanuza for Fiscal Year 2026 in the total amount of Two Hundred Nineteen Million Thirty-Seven Thousand Three Hundred Sixty-One Pesos (Php 219,037,361.00) for the operation of the General Fund and Local Economic Enterprise of the Municipal Government is hereby approved.

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

1. Plantilla of LGU Personnel FY 2026
2. Local Expenditure Programs FY 2026



PROVINCE OF SURIGAO DEL SUR
Office of the Secretary to the
Sangguniang Panlalawigan
Tel. No.: 086-2115832
Email: ossp@surigaodelsur.gov.ph

Date: _____
Time: _____
Received by: _____

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

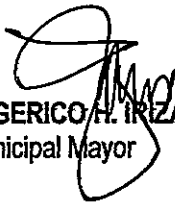
SECTION 2. Sources of Funds. The sources of funds for the Annual Budget FY 2026 in the total amount of Two Hundred Nineteen Million Thirty-Seven Thousand Three Hundred Sixty-One Pesos (Php 219,037,361.00) shall be as follows:

PART 1. RECEIPTS PROGRAM						
RECEIPTS PROGRAM						
FY 2024-2026						
(In 000 Pesos)						
Receipts	Account Code	Past Year 2024 (Actual)	Current Year (2025)			Budget Year 2026
(1)	(2)	(3)	First Semester (Actual)	Second Semester (Estimate)	TOTAL	(7)
I. Receipts:						
Regular Income						
A. Local Sources						
1. Tax Revenues						
a. Real Property Tax (RPT)	4-01-02-040	838,526.05	415,864.81	204,135.19	620,000.00	700,000.00
I. Basic RPT		838,526.05	415,864.81	204,135.19	620,000.00	700,000.00
b. Business Tax	4-01-03-030	1,900,079.49	725,760.14	735,519.86	1,461,280.00	1,723,025.00
c. Other Local Taxes	4-01-04-990	232,171.98	194,472.60	55,527.40	250,000.00	265,000.00
Total Tax Revenue		2,970,777.52	1,336,097.55	995,182.45	2,331,280.00	2,688,025.00
2. Non-Tax Revenue						
a. Regulatory Fees	4-02-01-990	933,537.13	579,133.60	305,866.40	885,000.00	900,000.00
b. Service/User Charges	4-02-01-990	896,165.94	532,818.95	604,156.05	1,136,975.00	1,136,975.00
c. Receipts from Economic Enterprise		4,291,968.87	2,131,774.14	4,339,970.86	6,471,745.00	5,858,800.00
I. Water System	4-02-01-990	1,071,945.00	1,601,185.00	591,815.00	2,193,000.00	2,002,800.00
II. Catering Services	4-02-01-990	902,448.75	789,568.86	352,431.14	1,142,000.00	1,056,000.00
III. Surfcafe Store	4-02-01-990	754,974.12	804,594.00	357,151.00	1,161,745.00	900,000.00
IV. Surfcafe Cagmino	4-02-01-990	350,456.00	181,552.00	178,448.00	360,000.00	500,000.00
V. Accomodation	4-02-01-990	952,250.00	675,150.00	524,850.00	1,200,000.00	1,000,000.00
VI. Market	4-02-01-990	259,895.00	287,921.00	127,079.00	415,000.00	400,000.00
d. Other Receipts	4-02-01-990	589,642.24	4,885.08	95,114.92	100,000.00	100,000.00
Total Non-Tax Revenue		6,711,314.18	3,248,611.77	5,345,108.23	8,593,720.00	7,995,775.00
Total Local Sources		9,682,091.70	4,584,709.32	6,340,290.68	10,925,000.00	10,683,800.00


ALGERICO H. IRIAZARI, M.D.
Municipal Mayor -

B. External Sources						
1. Share from National Tax Allotment	4-01-06-010	143,957,258.04	90,704,362.00	90,941,931.00	181,646,293.00	208,278,561.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-020	31,325.99	-	-	-	-
3. Other Shares from National Tax Collections		95,299.82	36,440.00	38,560.00	75,000.00	75,000.00
a. Share from ecozone						-
b. Share from EVAT/PCA		86,880.00	36,440.00	38,560.00	75,000.00	75,000.00
c. Share from National Wealth	4-01-06-030	8,419.82	-	-	-	-
d. Share from Tobacco Excise Tax		-	-	-	-	-
Total External Sources		144,083,883.85	90,740,802.00	90,980,491.00	181,721,293.00	208,353,561.00
Total Regular Income		153,765,975.55	95,325,511.32	97,320,781.68	192,646,293.00	219,037,361.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION		153,765,975.55	95,325,511.32	97,320,781.68	192,646,293.00	219,037,361.00

SECTION 3. Use of Funds. The amount of Two Hundred Nineteen Million Thirty-Seven Thousand Three Hundred Sixty-One Pesos (Php 219,037,361.00) is hereby appropriated for the Annual Budget FY 2026 of the General Fund and Local Economic Enterprise of the Local Government Unit of Lanuza, Surigao del Sur, as follows.


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Proposed New Appropriation Language

LEGISLATIVE DEPARTMENT

1. OFFICE OF THE MUNICIPAL VICE MAYOR

For the general administrative and support services of the OFFICE OF THE MUNICIPAL VICE MAYOR and for other purposes.....

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL VICE MAYOR

Mandate: Oversee legislation of laws, resolutions, and ordinances that ensure the effective functioning of the Local Government of Lanuza.

Vision: An office that fosters harmonious coordination between legislation and execution in support of the Municipality's vision and mission.

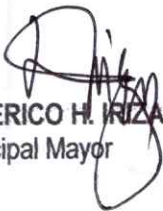
Mission: To uphold fairness and balance in guiding legislative measures and ensuring their effective transition into execution.

Organizational Outcome:

- 1. Legislate resolutions and ordinances that promote community development and welfare.
- 2. Ensure public awareness of adopted laws through public hearings and information campaigns.
- 3. Strengthen collaboration with various sectors through meetings and dialogues to address community issues.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
1000-03-01-002-001000-000	Legislative Program	Legislative services / Appropriation / Ordinance review	No. of Ordinance and Resolutions Enacted	200	1,536,533.30	1,133,600.00	-	-	2,670,133.30
			No. of Committee Meetings	50					
TOTAL					1,536,533.30	1,133,600.00	-	-	2,670,133.30


ALGERICO H. RIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	OFFICE OF THE MUNICIPAL VICE MAYOR					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures			Budget Year Expenditures 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	941,002.00	482,436.00	482,436.00	964,872.00	1,005,540.00
Step Increment	5-01-01-010	-	-	10,331.31	10,331.31	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. Allowance (RA)	5-01-02-020	85,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	-	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	77,018.00	80,406.00	-	80,406.00	83,795.00
Year End Bonus	5-01-02-140	80,406.00	-	80,406.00	80,406.00	83,795.00
Retirement and Life Insurance Premium	5-01-03-010	112,925.61	57,892.32	57,892.32	115,784.64	120,664.80
Pag-IBIG Contributions	5-01-03-020	2,300.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	23,528.90	12,060.90	12,060.90	24,121.80	25,138.50
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	309,998.58	387,498.22	697,496.80	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	7,000.00	22,791.03	29,791.03	7,000.00
TOTAL PERSONAL SERVICES		1,445,380.51	1,056,093.80	1,157,715.78	2,213,809.58	1,536,533.30
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	72,690.00	5,000.00	85,000.00	90,000.00	200,000.00
Trainings Expenses	5-02-02-010	67,861.00	5,000.00	95,000.00	100,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	-	8,724.00	1,276.00	10,000.00	25,000.00
Cable & Satellite Expenses	5-02-05-040	-	4,800.00	-	4,800.00	4,800.00
Telephone Expenses	5-02-05-020	-	12,000.00	-	12,000.00	12,000.00
Other General Services	5-02-12-990	138,150.00	5,000.00	153,400.00	158,400.00	316,800.00
Representation Expenses	5-02-99-030	-	1,000.00	149,000.00	150,000.00	100,000.00
Repair & Maint. - Office Equipment	5-02-13-050	-	-	-	-	20,000.00
Membership dues & Contributions to Organization	5-02-99-060	-	1.00	199,999.00	200,000.00	200,000.00
Other Maintenance & Operating Expense	5-02-99-990	-	3,000.00	-	3,000.00	5,000.00
TOTAL MOOE		278,701.00	44,525.00	683,675.00	728,200.00	1,133,600.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	46,000.00	-	17,960.00	17,960.00	-
TOTAL CAPITAL OUTLAY		46,000.00	-	17,960.00	17,960.00	-
TOTAL APPROPRIATIONS		1,770,081.51	1,100,618.80	1,859,350.78	2,959,969.58	2,670,133.30

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

2. OFFICE OF THE SANGGUNIANG BAYAN

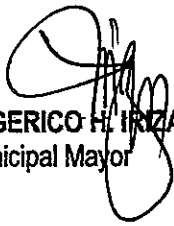
For the general administrative and support services of the SANGGUNIANG BAYAN and for other purposes.....

Part 2. EXPENDITURE PROGRAM									
Office:		OFFICE OF THE SANGGUNIANG BAYAN							
Mandate:		Enact laws, resolutions, and ordinances that ensure the effective governance and functions of the Local Government.							
Vision:		A legislative body committed to providing quality legislation that supports the Municipality's vision and mission.							
Mission:		To deliver prompt and effective legislation that advances the goals and development of the Municipality of Lanuza.							
Organizational Outcome:									
		1. Effectively legislate resolutions and ordinances that contribute to community development and welfare.							
		2. Promote public knowledge and awareness of adopted laws through public hearings and information drives.							
		3. Foster collaboration with various sectors through meetings and dialogues to address community issues.							
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03- 01-003- 001-000- 000	Legislative Programs	Enact ordinances, approve resolutions, and appropriate funds	No. of ordinances and/or resolutions	200	15,038,379.62	3,507,400.00	-	-	18,545,779.62
		Approve ordinances/resolutio ns for effective governance	Percentage of appropriation ordinances enacted within prescribed deadline	100%					
TOTAL					15,038,379.62	3,507,400.00	-	-	18,545,779.62

ALGERICO H. REZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department:	OFFICE OF THE SANGGUNIANG BAYAN					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Acco	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	9,137,580.00	4,694,214.00	4,694,214.00	9,388,428.00	9,790,164.00
Step Increment	5-01-01-010	-	966.49	62,953.65	63,920.14	1,347.84
PERA	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Rep. Allowance (RA)	5-01-02-020	841,500.00	420,750.00	420,750.00	841,500.00	841,500.00
Transportation Allowance (TA)	5-01-02-030	841,500.00	420,750.00	420,750.00	841,500.00	841,500.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	77,000.00	-	77,000.00	77,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid Year Bonus	5-01-02-140	747,576.00	782,369.00	-	782,369.00	815,847.00
Year End Bonus	5-01-02-140	781,217.00	-	782,369.00	782,369.00	815,847.00
Retirement and Life Insurance Contributions	5-01-03-010	1,092,510.26	563,305.68	563,305.68	1,126,611.36	1,174,819.68
Pag-IBIG Contributions	5-01-03-020	21,700.00	10,800.00	15,600.00	26,400.00	26,400.00
Philhealth Contributions	5-01-03-030	228,478.52	117,355.35	117,355.35	234,710.70	244,754.10
ECC Contribution	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	-	548,818.46	2,163,962.82	2,712,781.28	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	56,000.00	245,877.28	301,877.28	77,000.00
TOTAL PERSONAL SERVICES		14,101,261.78	7,830,928.98	9,680,737.78	17,511,666.76	15,038,379.62
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	355,962.63	-	334,896.20	334,896.20	900,000.00
Trainings Expenses	5-02-02-010	498,951.94	-	325,000.00	325,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	25,000.00
Telephone Expenses	5-02-05-020	-	44,000.00	88,000.00	132,000.00	132,000.00
Internet Subscription Expenses	5-02-05-030	-	-	12,000.00	12,000.00	12,000.00
Cable/Satellite Expenses	5-02-05-040	-	-	4,800.00	4,800.00	4,800.00
Repair & Maint.- Office Equipment	5-02-13-050	-	-	-	-	25,000.00
Repair & Maint.- Building & Other Structures	5-02-13-040	-	-	7,000.00	7,000.00	7,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Representation Expenses (Public Hearing)	5-02-99-030	96,000.00	-	-	-	100,000.00
Other General Services	5-02-12-990	178,937.00	-	-	-	1,161,600.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	40,000.00
TOTAL MOOE		1,129,851.57	44,000.00	781,696.20	825,696.20	3,507,400.00
1.3 FINANCIAL EXPENSES						
		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-07-010	179,400.00	-	89,000.00	89,000.00	-
TOTAL CAPITAL OUTLAY		179,400.00	-	89,000.00	89,000.00	-
TOTAL APPROPRIATIONS		15,410,513.35	7,874,928.98	10,551,433.98	18,426,362.96	18,545,779.62

3. OFFICE OF THE SANGGUNIANG BAYAN- SECRETARIAT

For the general administrative and support services of the **SANGGUNIANG BAYAN- SECRETARIAT** and for other purposes.....

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT AND ACTIVITY (PPA)

[illegible]

ALGERICO H. RIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE						
Office/Department	OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages -Regular	5-01-01-010	1,325,693.00	680,478.92	693,845.08	1,374,324.00	1,431,504.00
Step Increment	5-01-01-010	210.09	-	1,211.98	1,211.98	992.52
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	4,500.00	-	-	-	1,500.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	108,494.00	113,414.00	1,113.00	114,527.00	119,292.00
Year End Bonus	5-01-02-140	113,247.00	-	114,527.00	114,527.00	119,292.00
Retirement & Life Insurance Contributions	5-01-03-010	159,083.16	81,648.84	83,270.04	164,918.88	171,780.48
PAGIBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	33,193.67	17,012.22	17,345.88	34,358.10	35,787.60
ECC Contribution	5-01-03-040	4,770.00	2,400.00	2,417.76	4,817.76	4,800.00
Other Personnel Benefits	5-01-04-990	-	21,000.00	38,526.80	59,526.80	28,000.00
TOTAL PERSONAL SERVICES		2,055,390.92	1,073,253.98	1,101,557.54	2,174,811.52	2,219,548.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	93,245.36	-	168,000.00	168,000.00	168,000.00
Trainings Expenses	5-02-02-010	68,095.00	-	155,000.00	155,000.00	155,000.00
Office Supplies Expenses	5-02-03-010	78,389.90	427.72	134,572.28	135,000.00	135,000.00
Telephone Expenses	5-02-05-020	-	4,000.00	8,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	33,320.00	5,000.00	9,000.00	14,000.00	14,000.00
Cable Expenses	5-02-05-040	4,704.00	784.00	4,016.00	4,800.00	4,800.00


ALGERICO H. IRAZARI, M.D.
Municipal Mayor

Postage & Courier Service	5-02-05-010	-	-	2,870.05	2,870.05	2,870.05
Other General Services	5-02-12-990	-	-	-	-	105,600.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	37,822.11	15,700.00	31,300.00	47,000.00	78,734.00
Repair & Maint.- Building and Other Structures	5-02-13-040	-	-	10,000.00	10,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,952.48	-	6,000.00	6,000.00	6,000.00
TOTAL MOOE	-	327,528.85	25,911.72	528,758.33	554,670.05	722,004.05
1.3 Financial Expenses						
		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	119,600.00	-	-	-	185,000.00
Furnitures & Fixtures	1-06-07-010	74,933.33	-	-	-	-
TOTAL CAPITAL OUTLAY		194,533.33	-	-	-	185,000.00
TOTAL APPROPRIATIONS		2,577,453.10	1,099,165.70	1,630,315.87	2,729,481.57	3,126,552.65


ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

EXECUTIVE DEPARTMENT

I. OFFICE OF THE MAYOR

For the general administrative and support services of the MUNICIPAL MAYOR and for other purposes.....

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR

Mandate: To exercise general supervision and control on overall programs, projects, services and activities of the municipality. Protect all government facilities, land and structures.

Vision: Ensures the general welfare of the people through efficient, effective & economical governance. Supervise and put emphasis in prioritizing the citizens need as the vital developing agenda.

Mission: Enhance the quality of life by providing the basic services to the people of Lanuza. Committed to protect the environment & sustainable use of resources to promote vibrant economy between Government & Private sector.

Organizational Outcome:
A progressive, self-reliant, and peaceful local government unit that ensures good governance and inclusive development for its constituents.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-001-000-000	Executive Program Services	Executive Governances Services	No. of programs, projects, and activities fully		11,964,881.60	20,183,906.01		3,250,000.00	35,398,787.61
1000-03-01-001-016-000-000	Support to SK Programs	Youth development programs	No. of Activities Conducted			887,400.00			887,400.00
1000-03-01-001-009-000-000	Support to BAC	Advertise and or post invitation to bid, conduct	No. of bidding activities	150		545,868.40		55,000.00	600,868.40
1000-03-01-001-015-000-000	Support to ABC	Capacitation of Brgy. Councils to deliver services	No. of trainings Attended	5		870,000.00		194,880.00	1,064,880.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1000-03-01-001-015-000-000	Confidential/Intelligence Fund	Funds utilized to support the activities in anti-drug, peace & order and Program	No. of accomplishm ent report	10		2,000,000.00			2,000,000.00
1000-03-01-001-013-000-000	Strengthenin g of MPOC/ MADAC/MTF- ELCAC/ BPOC/ BADAC	Adopt Local Strategies in fighting insurgency & Crimininality	% reduction in crime and insurgency-related incidents compared to the previous			383,588.71			383,588.71
	Aid to Barangay	Support services for barangay development	No. of barangays assisted			13,000.00			13,000.00
	2% Discretionary Fund	Support for priority local projects and programs	No. of projects funded			16,770.52			16,770.52
	20% Local Development Fund (LDF)	Implementatio n of priority local infrastructure and development	No. of projects completed			41,655,712.20			41,655,712.20
TOTAL					11,964,881.60	66,556,245.84	-	3,499,880.00	82,021,007.44

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department	OFFICE OF THE MAYOR					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Actual and Estimate)			Budget Year 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
			4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	7,399,321.00	3,721,196.94	4,260,291.06	7,981,488.00	6,961,968.00

ALGERICO H. ARIZARI, M.D.
Municipal Mayor

Step Increment	5-01-01-010	368.00	298.18	35,599.99	35,898.17	7,394.25
PERA	5-01-02-010	824,000.00	406,000.00	482,000.00	888,000.00	744,000.00
Rep. Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	244,000.00	238,000.00	21,000.00	259,000.00	217,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	4,500.00	4,500.00	-	4,500.00	3,000.00
Mid Year Bonus	5-01-02-140	603,568.00	622,765.00	42,359.00	665,124.00	580,164.00
Year End Bonus	5-01-02-140	628,564.00	-	665,124.00	665,124.00	580,164.00
Cash Gift	5-01-02-150	170,000.00	-	185,000.00	185,000.00	155,000.00
Life & Retirement Insurance Contributions	5-01-03-010	847,378.79	428,074.75	529,703.81	957,778.56	835,436.16
Pag-IBIG Contributions	5-01-03-020	76,600.00	39,600.00	49,200.00	88,800.00	74,400.00
Philhealth Contributions	5-01-03-030	185,196.64	92,935.41	106,601.79	199,537.20	174,049.20
ECC Contribution	5-01-03-040	39,913.94	19,400.00	25,133.52	44,533.52	37,200.00
Terminal Leave Benefits	5-01-04-030	1,147,217.10	427,362.89	529,391.50	956,754.39	1,198,105.99
Monetization	5-01-04-990	-	-	-	-	-
Other Personnel Benefits	5-01-04-990	-	210,000.00	238,133.90	448,133.90	217,000.00
TOTAL PERSONAL SERVICES		12,350,627.47	6,300,133.17	7,259,538.57	13,559,671.74	11,964,881.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	155,005.00	534,283.38	165,362.62	699,646.00	500,000.00
Training Expenses	5-02-02-010	215,375.00	498,140.44	124,359.56	622,500.00	500,000.00
Office Supplies Expenses	5-02-03-010	108,005.89	16,387.83	85,362.17	101,750.00	120,750.00
Telephone Expenses	5-02-05-020	-	4,000.00	8,000.00	12,000.00	12,000.00
Rep. and Maint. Mun. Vehicle/Spareparts	5-02-13-060	323,745.00	166,206.23	283,793.77	450,000.00	500,000.00
Rep. and Maint. Heavy Equip./Spareparts	5-02-13-060	150,000.00	237,500.00	262,500.00	500,000.00	500,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,071,957.91	563,643.00	653,157.00	1,216,800.00	1,216,800.00
Annual Dues	5-02-99-060	-	200,000.00	-	200,000.00	200,000.00
Water Expenses	5-02-04-010	4,928.00	-	-	-	12,000.00
Postage & Courier Services	5-02-05-010	160.00	-	-	-	-
Advertising Expenses	5-02-99-010	-	-	-	-	-
Cable/Satellite Expenses	5-02-05-040	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	30,710.00	11,599.70	20,400.30	32,000.00	32,000.00
Repair and Maint-Machinery & Equipment	5-02-13-060	23,900.00	4,900.00	30,100.00	35,000.00	35,000.00
Rep. and Maint. Furniture & Fixture	5-02-13-070	-	-	-	-	150,000.00
Meeting & conferences	5-02-99-990	150,750.00	-	-	-	-
Other Services	5-02-12-990	619,921.93	-	-	-	-
Fidelity Bond	5-02-15-020	36,037.50	24,112.50	25,887.50	50,000.00	55,000.00
Insurance Expenses	5-02-15-030	1,200,000.00	1,511,857.68	18,142.32	1,530,000.00	1,500,000.00
Electricity Maintenance	5-02-04-020	3,529,214.00	1,230,442.24	3,798,242.91	5,028,685.15	5,028,658.00
Plumbing & Electrical Maintenance	5-02-04-020	183,919.00	57,450.00	172,550.00	230,000.00	250,000.00
Other Professional Services	5-02-11-990	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other General Services	5-02-12-990	7,803,300.00	3,299,000.00	2,501,000.00	5,800,000.00	5,350,000.00


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Representation Expenses	5-02-99-030	-	96,590.00	103,410.00	200,000.00	553,470.89
Food Supplies Expenses	5-02-03-050	-	18,450.00	22,750.00	41,200.00	75,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	454,450.00	764,368.13	1,218,818.13	3,246,627.07
Rent Expenses (Assessment Software)	5-02-99-050	-	45,000.00	45,000.00	90,000.00	-
Confidential Expenses	5-02-10-010	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Survey Expenses	5-02-07-010	-	-	100,000.00	100,000.00	-
Support to DOLE Program/Summer Job						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	171,564.00
Support to AAO						
Traveling Expenses	5-02-01-010	-	-	-	-	41,128.05
Office Supplies Expenses	5-02-03-010	-	-	-	-	15,000.00
Support to Coast Guard						
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	24,108.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	36,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	16,800.00
Support to BAC						
Representation Expenses	5-02-99-030	26,360.00	16,500.00	8,500.00	25,000.00	24,000.00
Training Expenses	5-02-02-010	165,000.00	16,800.00	139,100.00	155,900.00	135,000.00
Internet Subscription Expenses	5-02-05-030	15,659.48	4,990.00	12,110.00	17,100.00	18,000.00
Traveling Expenses	5-02-01-010	54,566.00	27,440.00	32,560.00	60,000.00	55,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	2,138.60	32,861.40	35,000.00	19,300.00
Other General Services	5-02-12-990	97,350.00	41,400.00	117,000.00	158,400.00	211,200.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	55,368.40
Semi-Expendable- Furniture & Fixtures	5-02-03-210	-	-	-	-	28,000.00
Other Supplies & Materials	5-02-03-990	-	-	8,000.00	8,000.00	-
Support to ABC						
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,000.00
Repair and Maint.-Office Equipment	5-02-13-050	-	-	-	-	20,000.00
Support to ABC Meeting						
Traveling Expenses	5-02-01-010	624,000.00	260,000.00	520,000.00	780,000.00	780,000.00
ABC Family Day						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	30,000.00	30,000.00	40,000.00
Support to SK Programs						
SK Community Outreach Program						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	46,850.00
Summer League						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	496,850.00
Linggo ng Kabataan						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	196,850.00
Conduct Capability Building Activities						
Training Expenses	5-02-02-010	-	-	-	-	146,850.00

ALGERICO H. REZARI, M.D.
Municipal Mayor

Support to Boundary Conflict Settlement							
Legal Services	5-02-11-010	-	-	150,000.00	150,000.00	-	-
Survey Expenses	5-02-07-010	-	-	30,000.00	30,000.00	-	-
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	-	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	12,000.00	12,000.00	-	-
Representation Expenses	5-02-99-030	-	-	12,000.00	12,000.00	-	-
Office Supplies Expenses	5-02-03-010	-	-	1,000.00	1,000.00	-	-
Miscellaneous Expenses	5-02-10-030	-	-	35,000.00	35,000.00	-	-
Other Maintenance & Operating	5-02-99-990	-	-	40,000.00	40,000.00	-	-
PEACE AND ORDER PROGRAM							
Strengthening of MPOC/MADAC/MTF-ELCAC/BPOC/BADAC							
Training Expenses	5-02-02-010	-	56,570.00	63,430.00	120,000.00	120,000.00	
Conduct Orientation on BPOC/BADAC							
Representation Expenses	5-02-99-030	-	129,076.00	924.00	130,000.00	130,000.00	
Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit							
Representation Expenses	5-02-99-030	254,740.78	69,517.76	69,517.76	139,035.52	133,588.71	
TOTAL MOOE			18,916,605.49	10,619,445.36	11,539,389.44	22,158,834.80	24,870,763.12
1.3 FINANCIAL EXPENSES							
TOTAL			-	-	-	-	-
TOTAL FINANCIAL EXPENSES			-	-	-	-	-
1.4 Capital Outlay							
Office Equipment	1-06-05-020	-	80,450.00	195,060.00	275,510.00	450,000.00	
Purchase of Transport Vehicle	1-06-06-010	-	-	-	-	2,800,000.00	
Support to BAC							
Office Equipment	1-06-05-020	-	-	-	-	55,000.00	
Support to ABC							
Office Equipment	1-06-05-020	-	-	-	-	194,880.00	
TOTAL CAPITAL OUTLAY			-	80,450.00	195,060.00	275,510.00	3,499,880.00
TOTAL APPROPRIATIONS			31,267,232.96	17,000,028.53	18,993,988.01	35,994,016.54	40,335,524.72

ALGERICO H. RIZARI, M.D.
Municipal Mayor

3. SPECIAL PURPOSE APPROPRIATIONS

3.1 APPROPRIATION FOR AID TO BARANGAY FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Actual and			Budget Year 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Aid to Barangays	5-02-99-990	13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL MOOE		13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL APPROPRIATIONS		13,000.00	-	13,000.00	13,000.00	13,000.00

3.2 APPROPRIATION FOR 2% DISCRETIONARY FUND

A. Proposed New Appropriation

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Actual and Estimate)			Budget Year 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Discretionary Fund	5-02-99-990	-		10,326.30	10,326.30	16,770.52
TOTAL MOOE		-	-	10,326.30	10,326.30	16,770.52
TOTAL APPROPRIATIONS		-	-	10,326.30	10,326.30	16,770.52

3.3 APPROPRIATIONS FOR 20% LOCAL DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Actual and Estimate)			Budget Year 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Amortization- Gym	1-06-04-010	3,761,688.29	2,110,707.14	2,222,210.58	4,332,917.72	4,010,134.69
Amortization- Heavy Equipment	1-06-05-080	1,878,000.00	2,120,836.23	4,949,163.77	7,070,000.00	8,994,750.00

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Amortization - Renovation of Basketball Court including acquisition & Installation of related equipment	1-06-04-991	-	-	-	-	103,432.00
Amortization- Sanitary Landfill	1-06-02-990					2,264,464.00
Acquisition of Lot	1-06-01-010	-	-	5,000,000.00	5,000,000.00	2,000,000.00
Rehabilitation/Repair of Magkawas Falls	1-06-04-991	-	-	-	-	2,000,000.00
Improvement of Covert Court (TIAC)	106-03-090	-	-	-	-	1,000,000.00
Repair of Surfcamp Multi-Purpose Building (Coverd Court)	1-06-04-991	-	-	-	-	1,000,000.00
Completion of New Birthing Facility	1-06-04-991	-	-	-	-	2,000,000.00
Construction of Marine Park and Sanctuary Facilities	1-06-03-090	-	-	-	-	3,000,000.00
Completion of Two-Storey Multi-Purpose Hall (SurfCamp)	1-06-04-991	-	-	-	-	2,000,000.00
Improvement of Municipal Nursery & Facilities	1-06-04-030	-	-	-	-	1,000,000.00
Rehabilitation of Rural Health Unit (RHU) and Birthing Clinic	1-06-04-030	-	-	-	-	2,000,000.00
Renovation of PNP Conference Room and Dining Area	1-06-04-991	-	-	-	-	669,664.50
Rehabilitation of Municipal Stock Room	1-06-04-991	-	-	-	-	956,363.81
Improvement of Municipal Engineering Office	1-06-04-991	-	-	-	-	350,000.00
Repair of Lanuza Multi-Purpose Gym	1-06-04-991	-	-	-	-	300,000.00
Concruction of Drainage Canal at Poblacion Barangays	1-06-03-990	-	-	-	-	556,903.20
Construction of Campamento Cave & Silop Spring Facilities	1-06-03-990	-	-	-	-	3,000,000.00
Repair of Surfcamp Dormitory	1-06-04-991	-	-	-	-	300,000.00
Rehabilitation of Public Toilets (market, covered court boulevard & Surf Camp)	1-06-04-991	-	-	-	-	250,000.00
Support to Barangay						
Repair of Womens Building with Lighting- Brgy. Gamuton	1-06-04-991	-	-	-	-	300,000.00
Construction of Two-Storey Multi-Purpose Building (Phase 2)- Barangay	1-06-04-991	-	-	-	-	300,000.00
Installation of Solar Lights of all Purok - Brgy. Aksam	1-06-03-050					300,000.00
Rehabilitation of Barangay Office - Brgy. Bocawe	1-06-04-990					300,000.00
Rehabilitation of Barangay Hall - Brgy. Bunga	1-06-04-990					300,000.00
Construction of Water System Level III (Phase I) - Brgy. Nurcia	1-06-03-040					300,000.00
Rehabilitation of Water Facilities - Brgy. Habag	1-06-03-040					300,000.00


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Installation of Street Lights at Sitio Ibuan Brgy. Mampi	1-06-03-050					300,000.00
Rehabilitation of Day Care Center - Brgy. Pakwan	1-06-04-990					300,000.00
Rehabilitation of Barangay Office - Brgy. Sibahay	1-06-04-990					300,000.00
Rehabilitation of Barangay Office - Brgy. Zone I	1-06-04-990					300,000.00
Rehabilitation of Day Care Center and Kitchen Construction - Brgy. Zone III	1-06-04-990					300,000.00
Rehabilitation of Drainage Canal - Brgy. Zone IV	1-06-03-990					300,000.00
Construction of Water System at Bunga	1-06-03-040	-	-	5,000,000.00	5,000,000.00	-
Rehabilitation of 4 span Ganga Timber Bridge	1-06-03-010	-	710,694.52	1,289,305.48	2,000,000.00	-
Fencing of Multipurpose Evacuation Center (by-phase) at Bocawe	1-06-04-990	-	-	2,000,000.00	2,000,000.00	-
Installation of Water System in Multipurpose Evacuation center at Brgy.	1-06-03-040	-	-	1,500,000.00	1,500,000.00	-
Installation of Solar Street Lights at Poblacion Brangays (Zone I, II, III, IV)	1-06-03-050	-	-	1,000,000.00	1,000,000.00	-
Construction of Landmark in Lanuza Boulevard	1-06-04-990	-	-	1,776,116.88	1,776,116.88	-
Construction of Budget & Assessor Office extension	1-06-04-990	-	-	650,224.00	650,224.00	-
Support to Barangay				-	-	-
Rehabilitation of Roofing at Brgy. Agsam Gymnasium - Brgy. Agsam	1-06-04-990	-	-	500,000.00	500,000.00	-
Extension of Barangay Office - Brgy. Bocawe	1-06-04-990	-	-	500,000.00	500,000.00	-
Rehabilitation of Bailey Bridge at Purok 3 - Brgy. Gamuton	1-07-03-010	-	-	500,000.00	500,000.00	-
Renovation of Barangay Hall - Brgy. Habag	1-06-04-990	-	-	500,000.00	500,000.00	-
Construction of P-1 Covered Court- Brgy. Mampi	1-06-04-990	-	-	500,000.00	500,000.00	-
Completion of Barangay Session Hall- Brgy. Nurcia	1-06-04-990	-	-	500,000.00	500,000.00	-
Construction of Barangay Health Station - Brgy. Pakwan	1-06-04-990	-	-	500,000.00	500,000.00	-
Completion of Multipurpose Building- Brgy. Sibahay	1-06-04-990	-	-	500,000.00	500,000.00	-
Improvement of Multipurpose Hall - Brgy. Zone I	1-06-04-990	-	-	500,000.00	500,000.00	-
Proposed Construction of Two- storey Multipurpose Bldg. (Phase II) - Brgy. Zone II	1-06-04-990	-	-	500,000.00	500,000.00	-

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Proposed Construction of Two- storey Multipurpose Bldg. (Phase I) - Brgy. Zone III	1-06-04-990	-	-	500,000.00	500,000.00	-
Rehabilitation of Barangay Hall (Phase II) - Brgy. Zone IV	1-06-04-990	-	-	500,000.00	500,000.00	-
Concreting of 117 LM Teacher's Village road	1-06-03-010	1,795,682.13		-	-	-
Construction of 302 LM Canal beside the gymnasium	1-06-03-010	786,255.67		-	-	-
Completion of ABC/Legislative Building (Phase IV)	1-06-04-010	1,017,396.33	-	-	-	-
TOTAL APPROPRIATIONS		9,239,022.42	4,942,237.89	31,387,020.71	36,329,258.60	41,655,712.20

1.1 OFFICE OF THE MAYOR- TOURISM

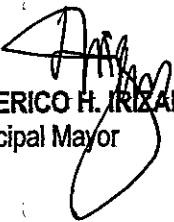
For the general administrative and support services of the OFFICE OF THE MAYOR- TOURISM and for other purposes.....

Part 2.	EXPENDITURE PROGRAM					
Office:	OFFICE OF THE MUNICIPAL MAYOR - TOURISM					
Mandate:	To promote, protect, revitalize tourism sites and to develop community based tourism through stakeholders by the year 2020, Lanuza is one of the highly recognizd Eco tourism destination of CARAGA Region nurture by God Fearing, peace-loving and environment friendly communities thru mutual cooperation among stakeholders that bring about socio economic development					
Vision:	A highly competitive and sustainable tourism destination developed through the concerted efforts of empowered stakeholders, enhancing the quality of life of Lanuzanhons.					
Mission:	To promote tourism as an engine of socio-economic growth, investment, employment and development					
Organizational Outcome:	Sustainable tourism practices that strengthen the local economy, preserve culture, and uphold social well-being.					

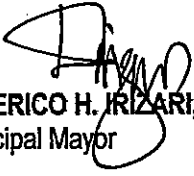
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Municipal Mayor

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-001-000-000	Support to Tourism Programs & Events	General Office management monitor and guide the operators of eco-tourism sites and other related work	100% implementation of events, programs & cultural celebration		-	6,720,674.60	-	-	6,720,674.60
TOTAL					-	6,720,674.60	-	-	6,720,674.60

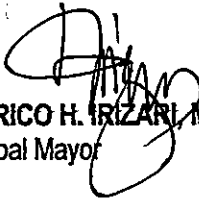
2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES						
Office/Department:		OFFICE OF THE MUNICIPAL MAYOR/TOURISM				
Function:		GENERAL SUPERVISION AND ADMINISTRATION				
Fund/Special Acco		GENERAL FUND 101				
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES						
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	3,710.00	12,532.00	12,468.00	25,000.00	50,000.00
Training Expenses	5-02-02-010	19,650.00	17,500.00	17,500.00	35,000.00	50,000.00
Telephone Expenses	5-02-02-020	-	-	-	-	12,000.00
Office Supplies Expenses	5-02-03-010	5,551.77	-	20,500.00	20,500.00	20,000.00


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Internet Subscription Expenses	5-02-05-030	-	-	-	-	23,500.60
Repair & Maintenance - Office Equipment	5-02-13-050	-	-	-	-	20,000.00
Support to Tourism Programs						
<i>Attendance to National Cave Congress</i>						
Traveling Expenses	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Attendance to ATOP National Convention	5-02-99-990	89,000.00				
Traveling Expenses	5-02-01-010	-	-	100,000.00	100,000.00	100,000.00
<i>Tourism Promotion & Marketing</i>						
Telephone Expenses	5-02-05-020	-	3,750.00	11,250.00	15,000.00	-
Internet Subscription Expenses	5-02-05-030	38,500.00	7,500.00	11,296.00	18,796.00	-
Cable Expenses	5-02-05-040	-	1,568.00	3,136.00	4,704.00	-
Printing & Publication Expenses	5-02-99-020	74,250.00	75,000.00	-	75,000.00	80,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
<i>Support Staff</i>						
Other General Services	5-02-12-990	682,800.00	339,600.00	417,000.00	756,600.00	870,000.00
<i>Support to Lanuza Cultural Celebration</i>		777,956.67				
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	75,000.00
Prizes	5-02-06-020	-	116,000.00	-	116,000.00	185,000.00
Other Professional Services	5-02-11-990	-	20,000.00	-	20,000.00	65,000.00
Rent Expenses	5-02-99-050	-	-	-	-	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	64,000.00	-	64,000.00	75,000.00
<i>Independence Day Commemoration</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	25,000.00	-	25,000.00	-
Other Professional Services	5-02-11-990	-	8,440.00	1,560.00	10,000.00	-
Printing & Publication Expenses	5-02-99-020	-	20,000.00	-	20,000.00	-
Representation Expenses	5-02-99-030	-	30,000.00	-	30,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	15,000.00	-	15,000.00	-
<i>Support to Lanuza Surfing Festival</i>						
Other Supplies & Materials Expenses	5-02-03-990	-		100,000.00	100,000.00	100,000.00
Prizes	5-02-06-020	-		660,000.00	660,000.00	675,000.00
Other Professional Services	5-02-11-990	-		350,000.00	350,000.00	550,000.00
Representation Expenses	5-02-99-030	-		300,000.00	300,000.00	250,000.00
Rent Expenses	5-02-99-050	-		350,000.00	350,000.00	350,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,667,951.00		240,000.00	240,000.00	575,000.00


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Municipal Mayor

Annual Conduct of Municipal Tourism Summit & General							
	Other Supplies & Materials Expenses	5-02-03-990	-		19,500.00	19,500.00	-
	Other Professional Services	5-02-11-990	-		40,000.00	40,000.00	10,000.00
	Representation Expenses	5-02-99-030	48,000.00		35,500.00	35,500.00	90,000.00
	Rent Expenses	5-02-99-050	-		5,000.00	5,000.00	-
Inventory of Potentials Spots/Cave Assessment & Management							
	Traveling Expenses	5-02-01-010	-	1,839.00	8,161.00	10,000.00	10,000.00
	Other Professional Services	5-02-11-990	-	-	19,200.00	19,200.00	10,000.00
	Representation Expenses	5-02-99-030	-	3,750.00	25,250.00	29,000.00	55,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	28,600.00	-	5,600.00	5,600.00	-
Preparatory Meetings for Events/Festivals/People Organization							
	Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	7,500.00
	Representation Expenses	5-02-99-030	78,450.00	20,500.00	69,500.00	90,000.00	142,500.00
Formulation of Cultural Dev't Plan							
	Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	200,000.00
Support to Araw ng Lanuza							
	Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	300,000.00
	Other Professional Services	5-02-11-990	-	-	-	-	40,000.00
	Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
	Rent Expenses	5-02-99-050	-	-	-	-	50,000.00
	Other Maintenance & Operating Expenses	5-02-99-990	157,000.00	-	-	-	10,000.00
Year End Assessment							
	Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
	Prizes	5-02-06-020	-	-	-	-	70,000.00
	Other Professional Services	5-02-11-990	-	-	-	-	40,000.00
	Representation Expenses	5-02-99-030	99,999.00	-	-	-	100,000.00
Support to Araw ng Surigao del Sur							
	Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	250,174.00
	Other Maintenance & Operating Expenses	5-02-99-990	78,500.00	-	-	-	750,000.00
Support to PO's/Stakeholders							
MTC Travelling Allowance							
	Traveling Expenses (MTC)	5-02-01-010	-	-	-	-	100,000.00

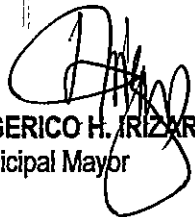

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Municipal Mayor

Support to Local Surfers						
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
TOTAL MOOE		3,849,918.44	781,979.00	3,082,421.00	3,864,400.00	6,720,674.60
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,849,918.44	781,979.00	3,082,421.00	3,864,400.00	6,720,674.60

1.2 OFFICE OF THE MAYOR- BPLO

For the general administrative and support services of the OFFICE OF THE MAYOR- BPLO and for other purposes.....

Part 2. EXPENDITURE PROGRAM									
Office: OFFICE OF THE MUNICIPAL MAYOR - BPLO									
Mandate: To assist in the processing and issuance of business permits and to monitor business establishments in the Municipality.									
Vision: A progressive and business-friendly Lanuza that fosters sustainable economic growth through efficient, transparent and accountable business permit and licensing services.									
Mission: To deliver timely, responsive, and effective business registration and monitoring services that ensure regulatory compliance, promote local investments, and support economic development.									
Organizational Outcome:									
To ensure effective monitoring and inspection of licensed business establishments while facilitating efficient and client-friendly operations of the Business One Stop Shop (BOSS) in Lanuza.									
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-003-000-000	Business Permit and Licensing Program	Registered business establishments monitored and permitted issued	No. of issued business permits to business owner % of registered establishments inspected/monitored	300	-	195,509.01	-	-	195,509.01
TOTAL					-	195,509.01	-	-	195,509.01


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Municipal Mayor

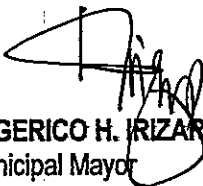
2. PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE						
Office/Department:	OFFICE OF THE MAYOR - BPLO					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Project/Activity:						
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES						
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	10,650.00	4,200.00	10,070.00	14,270.00	15,120.00
Trainings Expenses	5-02-02-010	700.00	-	8,497.00	8,497.00	9,265.00
Office Supplies Expenses	5-02-03-010	2,132.17	2,965.00	35.00	3,000.00	2,877.41
Repair and Maint.- Office Equipment	5-02-13-050	-	-	2,500.00	2,500.00	2,500.00
<i>Support to Business One Stop Shop</i>						
Semi-expendable Furniture & Fixtures	5-02-03-220	-	-	-	-	12,325.00
Other Supplies & Materials Expenses	5-02-03-990	19,472.00	-	20,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Other General Services	5-02-12-990	-	34,950.00	44,250.00	79,200.00	103,421.60
Representation Expense	5-02-99-030	-	12,000.00	-	12,000.00	12,000.00
Meals & Snacks	5-02-99-990	12,000.00	-	-	-	-
TOTAL MOOE						
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES						
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	4,984.00	5,626.00	10,610.00	-
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS						


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Municipal Mayor

1.3 OFFICE OF THE MAYOR- MNAO

For the general administrative and support services of the OFFICE OF THE MAYOR- MNAO and for other purposes.....

Part 2. EXPENDITURE PROGRAM									
Office: OFFICE OF THE MUNICIPAL MAYOR - MNAO									
Mandate: Ensure effective implementation of nutrition programs for a healthier Lanuza.									
Vision: A well-nourished and healthy Lanuzanhons.									
Mission: To improve the nutritional status of children and the health of mothers in Lanuza.									
Organizational Outcome:									
Reduction of Malnutrition rate by 3% on the span of one year.									
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-001-000-000	Nutrition Program	Effective implementation of supplemental feeding, nutrition education, and advocacy programs, with regular monitoring and evaluation of nutritional status and strengthened coordination with Barangay Nutrition Scholars.	No. of client served pre-schoolers children	1300	-	944,228.16	-	-	944,228.16
TOTAL					-	944,228.16	-	-	944,228.16


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Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR - MNAO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	18,500.00	14,406.64	14,593.36	29,000.00	36,300.00
Training Expenses	5-02-02-010	33,350.00	17,500.00	17,500.00	35,000.00	25,600.00
Office Supplies Expenses	5-02-03-010	4,929.86	-	5,000.00	5,000.00	12,937.40
GAD Programs						
Integrated Nutrition Program						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	-
Other Supplies and Materials	5-02-03-990	-	-	16,000.00	16,000.00	-
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	11,000.00	16,000.00	12,000.00
Dietary Supplementation to teenage pregnant mothers						
Other Supplies & Materials Expenses	5-02-03-990	-	-	40,000.00	40,000.00	156,780.76
Child Growth Monitoring						
Traveling Expenses	5-02-01-010	-	-	5,800.00	5,800.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Semi-expendable office Equipment Expenses	5-02-03-210	-	-	-	-	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Nutrition Advocacy on Behavioral change activities/Healthy Lifestyle, Heart Month celebration						
Other Supplies & Materials Expenses	5-02-03-990	-	15,000.00	15,000.00	30,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	-

ALGERICO H. RIZARI, M.D.
Municipal Mayor

Nutrition School on the Air (NSOA)							
Representation Expenses	5-02-99-030	-	-	15,000.00	15,000.00	-	
BNS Training (Refresher Course)							
Office Supplies Expenses	5-02-03-010	-	-	5,000.00	5,000.00	-	
Representation Expenses	5-02-99-030	-	-	15,000.00	15,000.00	-	
BNS Honorarium							
Other General Services	5-02-12-990	308,000.00	156,000.00	182,000.00	338,000.00	338,000.00	
Nutrition Evaluation							
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	-	
Office Supplies Expenses	5-02-03-010	-	6,966.00	20,034.00	27,000.00	-	
Representation Expenses	5-02-99-030	17,450.00	18,250.00	11,750.00	30,000.00	18,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	5,000.00	
Nutrition Support Staff							
Other General Services	5-02-12-990	73,050.00	18,600.00	60,600.00	79,200.00	105,600.00	
First 1000 days							
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,400.00	
Representation Expenses	5-02-99-030	12,600.00	-	-	-	12,000.00	
Nutrition Month Celebration							
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00	
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	15,000.00	
Prizes	5-02-06-020	-	-	-	-	15,000.00	
Representation Expenses	5-02-99-030	11,500.00	-	-	-	25,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00	
Nutrition Education							
Other Supplies & Materials Expenses	5-02-03-990	1,000.00	-	-	-	8,000.00	
Prizes	5-02-06-020	-	-	-	-	15,000.00	
Representation Expenses	5-02-99-030	-	-	-	-	15,000.00	
BNS Strengthening							
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00	
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00	
Semi-expendable office Equipment Expenses	5-02-03-210	-	-	-	-	15,000.00	
Repair & Maint. Office Equipment	5-02-13-050	-	-	-	-	2,610.00	
Representation Expenses	5-02-99-030	-	-	-	-	24,000.00	
Supplemental Feeding	5-02-99-990	103,587.00	-	-	-	-	

ALGERICO H. IRIZABE, M.D.
Municipal Mayor

Child Growth Monitoring	5-02-99-990	11,246.00	-	-	-	-
BNS Program	5-02-99-990	18,161.00	-	-	-	-
TOTAL MOOE		625,373.86	251,722.64	452,277.36	704,000.00	944,228.16
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		625,373.86	251,722.64	452,277.36	704,000.00	944,228.16

1.4 OFFICE OF THE MAYOR- TRIADO

For the general administrative and support services of the OFFICE OF THE MAYOR- TRIADO and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL MAYOR - TRIADO
Mandate:	The Municipal Tribal Affairs Office shall protect and promote the interest and well-being of the Indigenous Cultural Communities/ Indigenous people with due regards to their beliefs, customs and Institution.
Vision:	Act as the link and venue of coordination between LGU-Lanuza and ICC's/IPs thru the Indigenous Political structure and other National agencies in all its programs, projects and activities involving the IPs and Ancestral Domain.
Mission:	To bring the Government closer to the Indigenous people and the indigenous cultural Communities thru genuine delivery of basic services and strengthening of the Indigenous Political structure.
Organizational Outcome:	To deliver services, protect and promote well-being of the Indigenous people.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-018-000-000	Support to Indigenous Political Structure	Self governance and self determination, promote and protect the integrity of their values,practices and institutions	100% Programs and activities conducted to Ips Community	15	-	903,312.80	-	117,000.00	1,020,312.80
TOTAL					-	903,312.80	-	117,000.00	1,020,312.80

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES						
Office/Department:	OFFICE OF THE MUNICIPAL MAYOR - TRIADO					
Function:						
Fund/Special Account	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	43,760.00	19,940.00	20,060.00	40,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	44,318.21	-	40,000.00	40,000.00	30,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	19,776.77	6,764.00	13,236.00	20,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	25,722.80
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	300,000.00	127,950.00	188,850.00	316,800.00	340,560.00
Repair and Maint- Office Equipment	5-02-13-050	29,731.68	8,050.00	31,950.00	40,000.00	10,000.00
Representation Expenses	5-02-99-030	-	790.00	57,245.00	58,035.00	30,000.00
Support to Indigenous Political Structure						
IPRA Commemoration						
Representation Expenses	5-02-99-030	28,000.00	-	40,000.00	40,000.00	51,000.00
Municipal Tribal Council Meeting						
Representation Expenses	5-02-99-030	49,945.00	21,500.00	32,500.00	54,000.00	24,000.00
Support to Political Structure						
Other General Services	5-02-12-990	-	-	-	-	350,030.00
TRIAD Office Commemoration						
Other Professional Services	5-02-11-990	-	-	10,000.00	10,000.00	-
Representation Expenses	5-02-99-030	50,000.00	40,000.00	-	40,000.00	-
General Assembly Meeting						
Representation Expenses	5-02-99-030	28,000.00	-	40,000.00	40,000.00	-
Education Information Campaign (IEC)						
Traveling Expenses	5-02-01-010	-	4,500.00	9,500.00	14,000.00	-

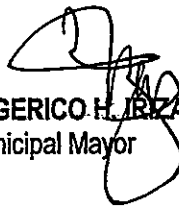
ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Representation Expenses	5-02-99-030	69,870.00	56,000.00	-	56,000.00	-
Documentation of Indigeneous Knowledge and Practices & Governance/Review of ICC's/IPs						
Traveling Expenses	5-02-01-010	-	-	6,000.00	6,000.00	-
Representation Expenses	5-02-99-030	-	-	24,000.00	24,000.00	-
IPs Census Updating						
Traveling Expenses	5-02-01-010	-	-	8,000.00	8,000.00	-
Representation Expenses	5-02-99-030	-	-	42,000.00	42,000.00	-
ADSDPP Revisit						
Representation Expenses	5-02-99-030	69,825.00	-	40,000.00	40,000.00	-
Community consultation/Visit	5-02-99-990	49,945.00				-
TOTAL MOOE		795,171.66	290,494.00	610,341.00	900,835.00	903,312.80
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Water Supply Systems	1-06-03-040	-	-	-	-	62,000.00
Office Equipment	1-06-05-020	139,315.00	39,500.00	500.00	40,000.00	55,000.00
TOTAL CAPITAL OUTLAY		139,315.00	39,500.00	500.00	40,000.00	117,000.00
TOTAL APPROPRIATIONS		934,486.66	329,994.00	610,841.00	940,835.00	1,020,312.80

1.5 OFFICE OF THE MAYOR- LIASON

For the general administrative and support services of the OFFICE OF THE MAYOR- LIASON and for other purposes

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL MAYOR - LIASON
Mandate:	Remittance of premiums and loans of municipal officials and employees.
Vision:	Facilitate the insurance and registration of Municipal Buildings and Vehicles.
Mission:	To ensure timely remittance of premiums and efficiently facilitate the insurance coverage for municipal officials, employees, and LGU Building and vehicles.
Organizational Outcome:	
	1. To ensure that premiums and loans deducted from municipal officials and Employees will be remitted to concern agency on time.
	2. To ensure that municipal vehicles and buildings be registered to LTO and insured to GSIS.


ALGERICO H. RIZARI, M.D.
Municipal Mayor

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	Support to Liason	GSIS, HDMF, PHILHEALTH monthly premiums and loans remittance.	100% remittances to partner agency's		-	96,513.00	-	134,211.00	230,724.00
TOTAL					-	96,513.00	-	134,211.00	230,724.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - LIASON

Function: GENERAL SUPERVISION AND ADMINISTRATION

Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	45,620.00	21,925.00	31,735.00	53,660.00	40,000.00
Office Supplies Expenses	5-02-03-010	888.42	-	2,000.00	2,000.00	14,513.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	-	-	15,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	-	-	-	-	27,000.00
TOTAL MOOE		46,508.42	21,925.00	33,735.00	55,660.00	96,513.00

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	134,211.00
TOTAL CAPITAL OUTLAY		-	-	-	-	134,211.00
TOTAL APPROPRIATIONS		46,508.42	21,925.00	33,735.00	55,660.00	230,724.00

1.6 OFFICE OF THE MAYOR- GENERAL SERVICES (GSO)

For the general administrative and support services of the OFFICE OF THE MAYOR- GENERAL SERVICES (GSO) and for other purposes

Part 2.	EXPENDITURE PROGRAM								
Office:	OFFICE OF THE MUNICIPAL MAYOR - GENERAL SERVICES (GSO)								
Mandate:	Ensure efficient procurement, property, supply, records, and general services for the LGU.								
Vision:	A service-oriented office upholding transparency and resource management								
Mission:	Deliver timely and cost-effective general services that support LGU operations.								
Organizational Outcome:	Transparent and efficient management of LGU resources.								
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	General Services	Procurement and Property Management	100% of supplies and materials properly recorded, stored, and issued		-	232,671.35	-	107,572.60	340,243.95
TOTAL					-	232,671.35	-	107,572.60	340,243.95

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES						
Office/Department:	OFFICE OF THE MUNICIPAL MAYOR - GSO					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	-	-	3,000.00
Other General Services	5-02-12-990	-	-	-	-	207,671.35
Internet Subscription Expenses	5-02-05-030	-	-	-	-	12,000.00
TOTAL MOOE		-	-	-	-	232,671.35
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	53,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	54,572.60
TOTAL CAPITAL OUTLAY		-	-	-	-	107,572.60
TOTAL APPROPRIATIONS		-	-	-	-	340,243.95

1.7 OFFICE OF THE MAYOR- IAS

For the general administrative and support services of the OFFICE OF THE MAYOR- IAS and for other purposes

Part 2.	EXPENDITURE PROGRAM					
Office:	OFFICE OF THE MUNICIPAL MAYOR - IAS					
Mandate:	Enforce financial internal control and ensure adherence to laws, rules, and regulations.					

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Vision:	Acompliant and transparent LGU guided by sound internal control and good governance.		
Mission:	To promote accountability and efficiency through independent evaluation of financial operations.		
Organizational Outcome:			
	All financial transactions and expenditures are lawful, valid, and compliant with regulations.		

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-004-000-000	Internal Audit Services	Disbursement evaluated and monitored	No. of transaction evaluated	100% transactions evaluated	-	24,945.80	-	-	24,945.80
TOTAL					-	24,945.80	-	-	24,945.80

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	OFFICE OF THE MUNICIPAL MAYOR - IAS					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	13,000.00	13,000.00	14,945.80
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	10,000.00
Repair & Maint. Office Equipment	5-02-13-050	-	-	-	-	-
TOTAL MOOE		-	-	23,000.00	23,000.00	24,945.80
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	23,000.00	23,000.00	24,945.80

1.8 OFFICE OF THE MAYOR- HRMO

For the general administrative and support services of the OFFICE OF THE MAYOR- HRMO and for other purposes

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL MAYOR - HRMO
Mandate:	To carry on the mandate of Civil Service Commission on Personal Matters.
Vision:	Empowering a community of excellence and maintaining a vibrant interest in merit, careerism and professionalism in the Local Government Unit Lanuza.
Mission:	Through the delivery of innovative and valuable services, HRMO upholds the merit principle in government service and supports an inclusive community of excellence where people and professionalism flourish.
Organizational Outcome:	Strict compliance with Civil Service rules, regulations, and related guidelines from government entities.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Referen ce Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-006-000-000	Human Resource Management Services	Effective human resource management services through recruitment, training, records management, performance evaluation, and compliance with Civil Service rules and regulations.	No. of plantilla positions filled on time, number of trainings conducted, No. of updated personnel records, No. of employees rated under PMS, and timeliness of HR reports submitted to CSC.	100%	-	646,421.60	-	-	646,421.60
TOTAL					-	646,421.60	-	-	646,421.60


ALGERICO H. IRIZAR, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR - HRMO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services	-	-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	12,455.00	3,150.00	14,850.00	18,000.00	20,000.00
Trainings Expenses	5-02-02-010	11,950.00	25,000.00	10,000.00	35,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	14,741.70	1,069.30	19,970.30	21,039.60	23,051.60
Rep. and Maint- Machinery & Equipment	5-02-13-050	1,000.00	2,000.00	3,000.00	5,000.00	6,000.00
Internet Subscription Expenses	5-02-05-030	13,000.00	5,000.00	8,000.00	13,000.00	13,000.00
Other General Services	5-02-12-990	70,650.00	34,800.00	44,400.00	79,200.00	105,600.00
Semi-Expendable Office Equipment	5-02-03-210	-	-	-	-	142,970.00
Support to Philippine Civil Service anniversary						
Family Day Celebration						
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	-
Supplies and Materials	5-02-03-990	-	-	3,500.00	3,500.00	-
Representation Expenses	5-02-99-030	-	-	174,000.00	174,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	17,500.00	17,500.00	295,800.00
TOTAL MOOE		123,796.70	71,019.30	300,220.30	371,239.60	646,421.60
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		123,796.70	71,019.30	300,220.30	371,239.60	646,421.60

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1.9 OFFICE OF THE MAYOR- POPCOM

For the general administrative and support services of the OFFICE OF THE MAYOR- POPCOM and for other purposes

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL MAYOR - POPCOM
Mandate:	Provide pre-marriage counseling, responsible parenthood education, population development, and family planning advocacy in accordance with national laws and policies.
Vision:	Empowered Filipino families and communities through effective population management and well-planned family development.
Mission:	In partnership with stakeholders, we commit to help couples and individuals achieve their desired number, timing, and spacing of children through informed choice and responsible parenthood, while enabling adolescents to realize their full potential for sustainable development.
Organizational Outcome:	Educated youth on family development and responsible parents contributing to empowered families and sustainable communities.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-002-000-000	POPCOM Program	Responsible Parenthood and Family Youth Program	100% implementation of programs for parenthood	200	-	295,977.48	-	-	295,977.48
TOTAL					-	295,977.48	-	-	295,977.48

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	OFFICE OF THE MAYOR - POPCOM
Function:	GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account:	GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-

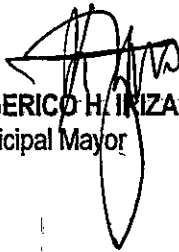
ALGERICO H. RIZARI, M.D.
Municipal Mayor

1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	2,500.00	2,500.00	5,000.00	5,000.00
Trainings Expenses	5-02-02-010	11,400.00	1,700.00	3,300.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	3,800.00	3,800.00	4,967.48
GAD Programs						
Office Supplies	5-02-03-010	19,914.92	-	-	-	10,000.00
Repair. & Maint. Of Office Equipment	5-02-13-050	-	-	-	-	1,410.00
Responsible Parenthood and Family Promotion						
Office Supplies Expenses	5-02-03-010	-	-	12,800.00	12,800.00	12,000.00
Representation Expenses	5-02-99-030	7,500.00	-	20,000.00	20,000.00	8,000.00
Adolescent Health and Development Program						
Office Supplies Expenses	5-02-03-010	-	-	3,800.00	3,800.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	5,000.00	5,000.00	10,000.00
Representation Expenses	5-02-99-030	20,000.00	-	20,000.00	20,000.00	30,000.00
Honorarium of BPVs						
Other General Services	5-02-12-990	13,200.00	-	64,200.00	64,200.00	64,000.00
POPCOM Support Staff						
Other General Services	5-02-12-990	-	35,100.00	44,100.00	79,200.00	105,600.00
Capacity Development						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
TOTAL MOOE		72,014.92	39,300.00	179,500.00	218,800.00	295,977.48
1.3 Financial Expense						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay						
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		72,014.92	39,300.00	179,500.00	218,800.00	295,977.48

1.10 OFFICE OF THE MAYOR- PESO

For the general administrative and support services of the OFFICE OF THE MAYOR- PESO and for other purposes

Part 2.	EXPENDITURE PROGRAM					
Office:	OFFICE OF THE MUNICIPAL MAYOR - PESO					
Mandate:	To implement and carry out the employment programs of the Department of Labor and Employment (DOLE) at the municipal level.					
Vision:	An economically healthy community where people have equitable access to employment and sustainable livelihood opportunities.					


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Mission: To provide employment facilitation, occupational counseling, career guidance, and values development activities that enhance employability and support inclusive growth.

Organizational Outcome: A local government that promotes economic activity through livelihood assistance for eligible beneficiaries and a technically capacitated PESO serving as the extension arm of DOLE.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	PESO Programs	Client Assisted	100% Assistance to clients	13 Brgys	-	98,600.00	-	-	98,600.00
TOTAL					-	98,600.00	-	-	98,600.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - PESO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,650.00	-	34,500.00	34,500.00	33,600.00
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Representation Expenses	5-02-99-030	-	-	-	-	45,000.00
TOTAL MOOE		13,650.00	-	34,500.00	34,500.00	98,600.00

ALGERICO H. RIZARI, M.D.
Municipal Mayor

1.3 Financial Expenses						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		13,650.00	-	34,500.00	34,500.00	98,600.00

1.11 OFFICE OF THE MAYOR- LYDO

For the general administrative and support services of the OFFICE OF THE MAYOR- LYDO and for other purposes

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL MAYOR - LYDO
Mandate:	To advance youth development initiatives and ensure the active participation of Lanuza's youth in community-building efforts.
Vision:	A progressive and empowered youth shaping the future of Lanuza.
Mission:	To foster opportunities for the youth of Lanuza to grow, lead, and engage in sustainable community development.
Organizational Outcome:	An involved and capable youth sector contributing to the social, cultural, and economic prosperity of Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Referen ce Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03- 01-003- 029-000- 000	Support to LYDO	Implemented and sustained youth program	No. of youth Programs Implemented	30	-	542,300.00	-	-	542,300.00
TOTAL					-	542,300.00	-	-	542,300.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES									
Office/Department:	OFFICE OF THE MAYOR - LYDO								
Function:	GENERAL SUPERVISION AND ADMINISTRATION								
Fund/Special Account:	GENERAL FUND 101								

ALGERICO H. RIZARI, M.D.
Municipal Mayor

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	7,620.00	60,180.00	67,800.00	70,500.00
Trainings Expenses	5-02-02-010	-	-	298,000.00	298,000.00	240,000.00
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	37,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00
Other General Services	5-02-12-990	-	18,300.00	60,900.00	79,200.00	132,000.00
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	44,800.00
TOTAL MOOE		-	25,920.00	429,080.00	500,000.00	542,300.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	25,920.00	429,080.00	500,000.00	542,300.00

2. MUNICIPAL PLANNING AND DEVELOPMENT OFFICE

For the general administrative and support services of the MUNICIPAL PLANNING AND DEVELOPMENT OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM				
Office:	OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR				
Mandate:	Formulate integrated economic, social, physical, & other development plans & policies for consideration by the Local Development Council; monitor and evaluate the Implementation of programs, projects, and activities of the LGU in accordance with approved development plans.				

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Vision: A responsive planning office that uses accurate data and information to formulate socio-economic, physical, cultural, & environmental policies and plans that work in harmony to achieve the LGU's development goals.

Mission: To Provide an operative mechanism that promotes better services that will enhance decision making & Good Local Governance.

Organizational Outcome:

- 1. To monitor and assess on going programs, projects and Activities.
- 2. Ensure implementation of programs and projects consistent with approved development plans.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-009-000-000-000	Planning and Development Coordination Program	Planning Monitoring & Evaluation Services	100% of projects/programs monitored and evaluated		4,285,758.95	199,859.24	-	-	4,485,618.19
1000-03-01-009-001-000-000	Support to the Impelementation of Lanuza Mun. Zoning Ordinance	Issued Zoning Certifications	No. Issued Zoning Certification	40		115,362.00			115,362.00
TOTAL					4,285,758.95	315,221.24	-	-	4,600,980.19

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Function: GENERAL SUPERVISION AND ADMINISTRATION

Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,568,366.00	822,483.82	848,312.18	1,670,796.00	1,739,316.00
Step Increment	5-01-01-010	-	87.00	1,182.77	1,269.77	3,721.95

ALGERICO H. RIZAL, M.D.
Municipal Mayor

PERA	5-01-02-010	86,000.00	46,000.00	50,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	22,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	-
Mid Year Bonus	5-01-02-140	133,241.00	127,163.00	12,070.00	139,233.00	144,943.00
Year End Bonus	5-01-02-140	139,233.00	-	139,233.00	139,233.00	144,943.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	188,328.72	98,736.92	101,758.60	200,495.52	208,717.92
Pag-IBIG Contributions	5-01-03-020	8,300.00	4,600.00	5,000.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	39,304.82	20,591.95	21,177.95	41,769.90	43,482.90
ECC Contribution	5-01-03-040	4,200.00	2,300.00	2,500.00	4,800.00	4,800.00
Terminal Leaves Benefits	5-01-04-030	-	-	-	-	1,661,234.18
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	21,000.00	44,807.95	65,807.95	28,000.00
TOTAL PERSONAL SERVICES		2,361,973.54	1,243,462.69	1,329,542.45	2,573,005.14	4,285,758.95
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	29,272.00	9,861.00	6,409.00	16,270.00	20,697.00
Trainings Expenses	5-02-02-010	34,588.00	-	75,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	24,383.54	1,283.16	18,716.84	20,000.00	25,000.00
Fuel , Oil & Lubricants	5-02-03-090	-	-	8,000.00	8,000.00	5,162.24
Semi-Expendable - Furniture & Fixtures	5-02-03-220	-	-	-	-	23,000.00
Telephone Expenses	5-02-05-020	-	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	3,000.00	8,478.00	8,522.00	17,000.00	17,000.00
Repair & Maint- Machinery & Equipment	5-02-13-050	21,328.00	700.00	11,300.00	12,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	7,000.00
Support to the Implementation of Lanuza Municipal Zoning						
Trainings Expenses	5-02-02-010	-	-	20,000.00	20,000.00	1,762.00
Office Supplies Expenses	5-02-03-010	10,224.70	-	3,000.00	3,000.00	3,000.00
Fuel , Oil & Lubricants	5-02-03-090	-	-	5,000.00	5,000.00	5,000.00
Other General Services	5-02-12-990	71,850.00	35,100.00	44,100.00	79,200.00	105,600.00
TOTAL MOOE		194,646.24	61,422.16	211,047.84	272,470.00	315,221.24
1.3 Financial Expenses						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1.4 Capital Outlay						
Furniture & Fixtures	1-06-07-010	-	-	19,000.00	19,000.00	-
TOTAL CAPITAL OUTLAY		-	-	19,000.00	19,000.00	-
TOTAL APPROPRIATIONS		2,556,619.78	1,304,884.85	1,559,590.29	2,864,475.14	4,600,980.19

3. OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

For the general administrative and support services of the MUNICIPAL CIVIL REGISTRAR OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM								
Office:	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR								
Mandate:	The Civil Registrar Office is responsible for implementing the civil registration program of the municipality by recording births, marriages, deaths, and other legal instruments or court decisions in the appropriate registry books, in accordance with civil registry laws, the Family Code, the Civil Code, and other pertinent rules and regulations, and by ensuring the regular submission of these records to the Philippine Statistics Authority (PSA).								
Vision:	An office known for the efficient implementation of civil registry laws and responsive service to clients, driven by dedication and competence, for the maximum benefit of the public.								
Mission:	To attain systematic civil registration system focused on the expanding information technology and to provide service to public complying with the global standards.								
Organizational Outcome:	Effective implementation of civil registration laws, rules, and regulations through the maintenance of updated civil registry books and documents, dissemination of information on relevant laws, and assurance of the timely registration of all vital events.								

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-012-001-000-000	Civil Registry Program	Timely registration and issuance of civil registry documents.	No. of vital events registered & documents issued		2,734,469.88	398,814.40	-	65,000.00	3,198,284.28
		Proper safekeeping, reporting, and digitization of civil registry records.	Timeliness & accuracy of reports submitted to PSA						

ALGERICO H. RIZARI, M.D.
Municipal Mayor

		Fast and reliable assistance to clients requesting registry documents	No. of clients assisted						
			Client satisfaction rating						
		Enforcement of civil registration laws and conduct of mobile registration and IEC campaigns.	No. of IEC activities conducted						
			No. of barangays covered by mobile registration						
TOTAL					2,734,469.88	398,814.40	-	65,000.00	3,198,284.28

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	OFFICE OF THE MUNICIPAL CIVIL REGISTRAR
Function:	GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Acco	GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,066,009.00	547,254.00	547,254.00	1,094,508.00	1,156,116.00
Step Increment	5-01-01-010	-	0.02	7,580.14	7,580.16	2,096.10
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-140	87,164.00	91,209.00	-	91,209.00	96,343.00
Year End Bonus	5-01-02-140	91,209.00	-	91,209.00	91,209.00	96,343.00
Retirement and Life Insurance Contributions	5-01-03-010	127,927.51	65,670.48	65,670.48	131,340.96	138,733.92
Pag-IBIG Contributions	5-01-03-020	4,600.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	26,654.83	13,681.36	13,681.34	27,362.70	28,902.90
ECC Contribution	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	966,734.96


ALGERICO H. IRIARRI, M.D.
Municipal Mayor

Other Personnel Benefits/Medical Allowance	5-01-04-990	-	14,000.00	26,516.68	40,516.68	14,000.00
TOTAL PERSONAL SERVICES		1,630,964.34	849,914.86	866,011.64	1,715,926.50	2,734,469.88
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,362.00	9,000.00	9,000.00	18,000.00	25,000.00
Training Expenses	5-02-02-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	24,188.54	1,525.00	23,475.00	25,000.00	29,314.40
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	53,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	20,938.01	8,076.00	15,924.00	24,000.00	24,000.00
Rep. and Maint. - Office Equipment	5-02-13-050	2,000.00	-	2,000.00	2,000.00	2,000.00
Support to Civil Registration						
BCRS Meeting & Mobile Registration						
Representation Expenses	5-02-99-030	-	1,500.00	4,500.00	6,000.00	4,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	4,200.00	200.00	4,400.00	5,800.00
BCRS Convention						
Traveling Expenses	5-02-01-010	-	31,600.00	8,400.00	40,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	600.00	600.00	-
PSA Verification						
Traveling Expenses	5-02-01-010	-	1,800.00	22,200.00	24,000.00	24,000.00
Other General Services	5-02-12-990	-	77,550.00	80,850.00	158,400.00	128,700.00
Mobile Registration/TEV	5-02-99-990	47,350.00	-	-	-	-
Encoder/Wages	5-02-99-990	16,520.00	-	-	-	-
Processing Monthly	5-02-99-990	122,850.00	-	-	-	-
TOTAL MOOE		297,208.55	135,251.00	230,149.00	365,400.00	398,814.40
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE						
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	14,999.00	3,001.00	18,000.00	65,000.00
TOTAL CAPITAL OUTLAY		-	14,999.00	3,001.00	18,000.00	65,000.00
TOTAL APPROPRIATIONS		1,928,172.89	1,000,164.86	1,099,161.64	2,099,326.50	3,198,284.28

4. MUNICIPAL ENGINEERING OFFICE

For the general administrative and support services of the MUNICIPAL ENGINEERING OFFICE and for other purposes.....


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2.	EXPENDITURE PROGRAM								
Office:	OFFICE OF THE MUNICIPAL ENGINEER								
Mandate:	To provide policy advice, information, programs, planning, administration, and implementation of infrastructure projects and other related engineering services of the Municipality.								
Vision:	A well-equipped and fully functional engineering office that addresses the essential infrastructure needs of the Municipality and its citizens.								
Mission:	To effectively plan, implement, and monitor the condition of municipal infrastructure facilities, ensuring their sustainability while addressing vital engineering concerns in critical areas of the community.								
Organizational Outcome:	Efficient formulation, administration, and implementation of infrastructure programs and related engineering services that support sustainable development and public welfare.								
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-010-001-000-000	Engineering Program	Construction, maintenance, and improvement of municipal roads, bridges, and related infrastructure.	No. of program of works prepared and projects assisted	100% of POW Prepared	3,629,229.02	759,887.40	-	-	4,389,116.42
TOTAL					3,629,229.02	759,887.40	-	-	4,389,116.42

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES						
Office/Department:	OFFICE OF THE MUNICIPAL ENGINEER					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Acco:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,781,146.00	1,095,083.46	1,172,232.54	2,267,316.00	2,364,876.00
Step Increment	5-01-01-010	2,784.72	2,469.65	2,732.86	5,202.51	-
PERA	5-01-02-010	120,000.00	88,000.00	104,000.00	192,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00

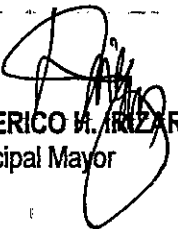

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	21,000.00	56,000.00	56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00	-	-	-	1,500.00
Mid Year Bonus	5-01-02-140	145,939.00	152,876.00	36,067.00	188,943.00	197,073.00
Year End Bonus	5-01-02-140	152,472.00	-	188,943.00	188,943.00	197,073.00
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	40,000.00
Retirement & Life Insurance Contributions	5-01-03-010	213,737.52	131,516.64	140,561.28	272,077.92	283,785.12
Pag-IBIG Contributions	5-01-03-020	11,500.00	8,800.00	10,400.00	19,200.00	19,200.00
Philhealth Contributions	5-01-03-030	44,638.10	27,470.19	29,212.71	56,682.90	59,121.90
ECC Contribution	5-01-03-040	5,970.00	4,408.44	5,209.32	9,617.76	9,600.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	35,000.00	52,662.75	87,662.75	56,000.00
TOTAL PERSONAL SERVICES		2,694,187.34	1,657,124.38	1,879,521.46	3,536,645.84	3,629,229.02
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	10,454.00	8,404.00	15,496.00	23,900.00	67,490.57
Training Expenses	5-02-02-010	37,250.00	11,550.00	121,450.00	133,000.00	176,590.58
Office Supplies Expenses	5-02-03-010	14,639.43	641.58	39,964.47	40,606.05	40,606.25
Telephone Expenses	5-02-05-020	-	3,000.00	9,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	15,600.00	6,000.00	18,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	419,550.00	174,900.00	254,100.00	429,000.00	429,000.00
Rep. and Maint. Office Equipment	5-02-13-050	800.00	1,500.00	8,700.00	10,200.00	10,200.00
TOTAL MOOE		498,293.43	205,995.58	466,710.47	672,706.05	759,887.40
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,192,480.77	1,863,119.96	2,346,231.93	4,209,351.89	4,389,116.42

5. MUNICIPAL ACCOUNTANT OFFICE

For the general administrative and support services of the MUNICIPAL ACCOUNTING OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL ACCOUNTANT
Mandate:	To take charge of both the accounting and internal audit services of the Local Government Unit, install and maintain an internal audit system, prepare and submit financial statements, appraise the sanggunian and other officials on the financial condition of the LGU, review supporting documents for vouchers, maintain subsidiary and individual ledgers, and perform other duties as provided by law or ordinance.
Vision:	A transparent, accountable, and efficient accounting system that upholds good governance and sound financial management for sustainable local development.


ALGERICO H. RIZARRI, M.D.
Municipal Mayor

Mission: To ensure accurate, timely, and reliable recording, reporting, and auditing of all financial transactions of the LGU in accordance with laws, rules, and regulations.

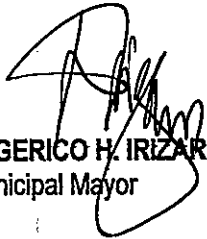
Organizational Outcome: Efficient & transparent financial management that promotes accountability & supports effective decision-making and service delivery.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-007-001-000-000	Accounting Services	Installed and maintained accounting and internal audit system of the LGU	No. of transactions recorded	2980	2,595,747.72	582,667.09	-	90,000.00	3,268,414.81
		Prepared and submitted financial statements	No. of financial statements prepared and submitted on time						
TOTAL					2,595,747.72	582,667.09	-	90,000.00	3,268,414.81

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:		OFFICE OF THE MUNICIPAL ACCOUNTANT					
Function:		GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:		GENERAL FUND 101					
Object of Expenditures		Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
				First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1		2	3	4	5	6	7
1.0 Current Operating Expenses							
1.1 Personal Services							
Salaries & Wages - Regular		5-01-01-010	1,688,317.00	767,705.22	1,012,050.78	1,779,756.00	1,656,936.00
Step Increment		5-01-01-010	15,462.24	29.78	1,919.35	1,949.13	-
PERA		5-01-02-010	118,000.00	48,000.00	72,000.00	120,000.00	96,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	28,000.00	7,000.00	35,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	6,000.00	-	6,000.00	3,000.00
Overtime & Night Pay	5-01-02-130	79,968.76	49,614.62	30,385.38	80,000.00	80,000.00
Mid Year Bonus	5-01-02-140	140,500.00	132,473.00	15,840.00	148,313.00	138,078.00
Year End Bonus	5-01-02-140	146,785.00	-	148,313.00	148,313.00	138,078.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	202,598.04	92,042.66	121,528.06	213,570.72	198,832.32
Pag-IBIG Contributions	5-01-03-020	11,300.00	4,800.00	7,200.00	12,000.00	9,600.00
Phihealth Contributions	5-01-03-030	42,518.64	19,211.06	25,282.84	44,493.90	41,423.40
ECC Contribution	5-01-03-040	5,900.00	2,400.00	3,600.00	6,000.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	495,178.71	-	495,178.71	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	28,000.00	49,333.88	77,333.88	28,000.00
TOTAL PERSONAL SERVICES		2,665,849.68	1,749,955.05	1,595,953.29	3,345,908.34	2,595,747.72
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	57,360.00	33,870.00	15,678.85	49,548.85	85,114.13
Training Expenses	5-02-02-020	29,318.00	50,000.00	-	50,000.00	65,448.96
Meeting and Conferences	5-02-02-020	36,030.00	-	-	-	-
Office Supplies Expenses	5-02-03-010	40,335.00	6,029.54	51,970.46	58,000.00	70,000.00
Fuel, Oil and Lubricants	5-02-03-090	1,028.00	1,635.00	6,365.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	-	3,000.00	6,600.00	9,600.00	12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Cable satellite, telegraph & radio Expenses	5-02-05-040	4,704.00	1,960.00	2,744.00	4,704.00	4,704.00
Other General Services	5-02-12-990	221,100.00	128,700.00	134,700.00	263,400.00	265,000.00
Rep. and Maint- Office Equipment	5-02-13-050	7,122.29	500.00	7,500.00	8,000.00	8,000.00
Representation Expenses	5-02-99-030	-	32,670.00	17,330.00	50,000.00	50,000.00
TOTAL MOOE		411,397.29	264,364.54	251,288.31	515,652.85	582,667.09
1.3 Financial Expenses		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.4 Capital Outlay						
Office Equipments	1-06-05-020	-	-	-	-	90,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	90,000.00
TOTAL APPROPRIATIONS		3,077,246.97	2,014,319.59	1,847,241.60	3,861,561.19	3,268,414.81


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

6. MUNICIPAL TREASURER'S OFFICE

For the general administrative and support services of the MUNICIPAL TREASURER'S OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL TREASURER
Mandate:	To collect taxes, fees, and other charges due to the government, and to ensure the proper custody and disbursement of public funds.
Vision:	A trusted and efficient treasury office with an effective tax system and sound financial management, ensuring a sustainable and self-rellant local economy.
Mission:	To deliver efficient treasury services through effective tax information campaigns, enhanced revenue generation, and strengthened support for local economic enterprises in order to ensure fiscal sustainability and community development.
Organizational Outcome:	Efficient and transparent collection of revenues from real property taxes, local impositions, and economic enterprises, ensuring sustainable fiscal management and improved public service delivery.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

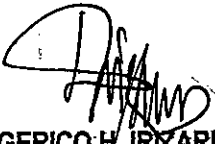
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-005-001-000-000	Treasury Operations Program	Proper custody and management of LGU funds; disbursement of funds for government transactions as mandated by law; certification of statements of income and expenditures.	Timely issuance of official receipts Proper turnover of collections Timely issuance of checks on approved vouchers	100% compliance with prescribed timelines	4,286,273.16	425,054.38	-	55,000.00	4,766,327.54
	Revenue Generation Program	Increased collection efficiency from taxes, fees, and charges	No. of Tax Information Drives Conducted Percentage of collection efficiency	100% collection efficiency		433,800.00			433,800.00
TOTAL					4,286,273.16	858,854.38	-	55,000.00	5,200,127.54

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL TREASURER
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	2,050,482.00	1,186,551.27	1,848,164.73	3,034,716.00	2,709,048.00
Step Increment	5-01-01-010	1,268.35	101.16	1,405.24	1,506.40	19,105.20
PERA	5-01-02-010	192,000.00	96,000.00	144,000.00	240,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	52,977.27	77,522.73	130,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	52,977.27	77,522.73	130,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	56,000.00	14,000.00	70,000.00	56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00	-	1,500.00	1,500.00	-
Overtime & Night Pay	5-01-02-130	79,863.17	30,540.05	49,459.95	80,000.00	80,000.00
Cash Gift	5-01-02-150	40,000.00	-	50,000.00	50,000.00	40,000.00
Mid Year Bonus	5-01-02-140	178,979.00	216,415.00	36,478.00	252,893.00	225,754.00
Year End Bonus	5-01-02-140	175,382.00	-	252,893.00	252,893.00	225,754.00
Retirement & Life Insurance Contributions	5-01-03-010	246,057.73	141,071.22	223,094.70	364,165.92	325,085.76
Pag-IBIG Contributions	5-01-03-020	18,400.00	9,600.00	14,400.00	24,000.00	19,200.00
Philhealth Contributions	5-01-03-030	51,346.71	30,410.62	45,457.28	75,867.90	67,726.20
ECC Contribution	5-01-03-040	9,561.84	4,800.00	7,227.00	12,027.00	9,600.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	56,000.00	88,190.20	144,190.20	56,000.00
TOTAL PERSONAL SERVICES		3,255,340.80	1,933,443.86	2,931,315.56	4,864,759.42	4,286,273.16
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	80,770.50	58,671.25	84,521.75	143,193.00	123,024.38
Trainings Expenses	5-02-02-010	100,000.00	45,459.76	54,540.24	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	53,536.47	35,688.00	33,812.00	69,500.00	73,030.00
Accountable Forms Expenses	5-02-03-020	29,669.00	-	30,000.00	30,000.00	20,000.00
Telephone Expenses	5-02-05-020	-	3,000.00	9,000.00	12,000.00	12,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
Cable/Satellite Expenses	5-02-05-040	4,704.00	392.00	4,312.00	4,704.00	-


ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

Repair and Maint.- Machinery & Equipment	5-02-13-050	10,000.00	1,000.00	9,000.00	10,000.00	12,000.00
Representation Expenses	5-02-99-030	-	-	43,376.00	43,376.00	70,000.00
Meeting & Conferences	5-02-99-990	17,840.50	-	-	-	-
Support to Revenue Generation						
Traveling Expenses	5-02-01-010	90,000.00	22,500.00	67,500.00	90,000.00	72,000.00
Other General Services	5-02-12-990	218,770.39	8,580.00	229,020.00	237,600.00	316,800.00
Internet Subscription Expenses	5-02-05-030	15,650.00	4,012.00	11,638.00	15,650.00	12,000.00
Representation Expenses	5-02-99-030	-	-	12,550.00	12,550.00	18,000.00
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	-
Business Tax Plates	5-02-99-990	32,550.00	-	-	-	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
TOTAL MOOE		653,490.86	179,303.01	609,269.99	788,573.00	858,854.38
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	60,000.00	-	-	-	55,000.00
TOTAL CAPITAL OUTLAY		60,000.00	-	-	-	55,000.00
TOTAL APPROPRIATIONS		3,968,831.66	2,112,746.87	3,540,585.55	5,653,332.42	5,200,127.54

7. MUNICIPAL BUDGET OFFICE

For the general administrative and support services of the MUNICIPAL BUDGET OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	OFFICE OF THE MUNICIPAL BUDGET
Mandate:	Review and consolidate budget proposals of different departments and offices of the LGU, assist the LCE in the preparation of the annual & supplemental budgets, study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon, acts as member of the Local Finance Committee.
Vision:	An efficient, effective, sustainable and outcome oriented financial management for the welfare of Lanuzanhons.
Mission:	To adopt management in policy decision making, analysis and Implementation of planned programs, projects and activities of the Municipality of Lanuza.
Organizational Outcome:	Effective budget management that directly supports and contributes to the mission and vision of the LGU.


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-008-001-000-000	Budgeting Managem nt Program	Reviewed & Consolidate budget proposal of different department	On time budget preparation and consolidation of proposal	40	2,754,668.80	398,677.27	-	-	3,153,346.07
1000-03-01-008-002-000-000	Support to LFC activities	Budget Management Services	Financial review & recommendation to LCE			108,460.00			108,460.00
TOTAL					2,754,668.80	507,137.27	-	-	3,261,806.07

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	OFFICE OF THE MUNICIPAL BUDGET
Function:	GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account:	GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,618,074.00	844,752.00	844,752.00	1,689,504.00	1,765,440.00
Step Increment	5-01-01-010	16,740.74	1,967.65	3,080.34	5,047.99	-
PERA	5-01-02-010	118,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	35,000.00	35,000.00	-	35,000.00	35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	-	-	-	3,000.00
Overtime & Night Pay	5-01-02-130	49,990.73	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-140	119,908.00	140,792.00	-	140,792.00	147,120.00

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Year End Bonus	5-01-02-140	139,570.00	-	140,792.00	140,792.00	147,120.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Contributions	5-01-03-010	194,168.88	101,370.24	101,370.24	202,740.48	211,852.80
Pag-IBIG Contributions	5-01-03-020	11,400.00	6,000.00	6,000.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	40,800.77	21,118.80	21,118.80	42,237.60	44,136.00
ECC Contribution	5-01-03-040	5,879.84	3,000.00	3,037.32	6,037.32	6,000.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	7,000.00	67,926.33	74,926.33	35,000.00
TOTAL PERSONAL SERVICES		2,529,032.96	1,297,500.69	1,399,577.03	2,697,077.72	2,754,668.80
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	50,415.53	53,605.03	26,394.97	80,000.00	100,000.00
Trainings Expenses	5-02-02-010	130,000.00	23,550.00	86,450.00	110,000.00	210,000.00
Office Supplies Expenses	5-02-03-010	27,500.00	-	30,000.00	30,000.00	32,277.27
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	5,000.00
Telephone Expenses	5-02-05-020	-	5,000.00	7,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Other General Services	5-02-12-990	79,200.00	-	-	-	-
Repair and Maint- Office Equipment	5-02-13-050	6,650.00	1,500.00	9,680.00	11,180.00	15,000.00
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	10,000.00
Support to Local Finance Committee						
Traveling Expenses	5-02-01-010	-	20,000.00	-	20,000.00	21,000.00
Trainings Expenses	5-02-02-010	60,000.00	44,190.00	25,810.00	70,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,460.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	5,000.00	5,000.00	7,000.00
Representation Expenses	5-02-99-030	-	-	5,000.00	5,000.00	15,000.00
TOTAL MOOE		368,165.53	153,845.03	223,734.97	377,580.00	507,137.27
1.3 Financial Expenses						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	54,000.00	-	54,000.00	-
Furnitures & Fixtures	1-06-07-010	-	24,800.00	11,200.00	36,000.00	-
TOTAL CAPITAL OUTLAY		-	78,800.00	11,200.00	90,000.00	-
TOTAL APPROPRIATIONS		2,897,198.49	1,530,145.72	1,634,512.00	3,164,657.72	3,261,806.07

10. MUNICIPAL ASSESSORS OFFICE

For the general administrative and support services of the MUNICIPAL ASSESSOR'S OFFICE and for other purposes.....

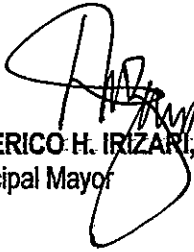
Part 2.	EXPENDITURE PROGRAM								
Office:	OFFICE OF THE MUNICIPAL ASSESSOR								


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Mandate:	To appraise and assess real property for taxation purposes & to exercise the mandated functions pursuant Section 472 of RA 7160.
Vision:	Equipped with an accurate and dependable tax base in real property tax to sustain the fiscal stability of the Municipality of Lanuza to optimize its development thru a dedicated and committed personnel who attained the highest level of performance readily responsive to the diversified needs of stakeholders in real sector and the general client.
Mission:	To comprehensively conduct assessment in the 13 barangays in the Municipality of Lanuza, Surigao del Sur, install an electronic data base for fast generations tax assessment & expeditious retrieval of statistical and enhance the performance of personnel thru values & technological skill learning interventions. information, assessment records and documents.
Organizational Outcome:	Accurate appraisal & assessment of real properties for taxation purposes in strict compliance with mandated laws, rules, & regulations.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-03-01-006-001-000-000	Assessment of Real Property Program	Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purpose are properly executed, issued & Certified copies of assessment records of real property and all other records relative to its assessment	Assessment records maintained & updated	6500 RPU's	2,352,597.89	979,689.60	80,000.00	3,412,287.49
8000-03-01-006-004-000-000	Digitization of Tax Maps for the Assessor (GIS)	Digitized Tax Mapping and GIS Services	% of tax maps digitized	100%			600,000.00	600,000.00
8000-03-01-006-005-000-000	Computerization on Real Property Tax System (RPTAS)	Computerized Real Property Tax Assessment and Collection Services	% of RPT transactions processed thru RPTAS	100%			1,000,000.00	1,000,000.00
TOTAL					2,352,597.89	979,689.60	1,680,000.00	5,012,287.49


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL ASSESSOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Acco: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures			Budget Year Expenditures 2026
			2025			
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,417,051.00	735,144.00	735,144.00	1,470,288.00	1,534,104.00
Step Increment	5-01-01-010	330.06	38.05	1,810.86	1,848.91	964.81
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	3,000.00	3,000.00	-
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	115,877.00	122,524.00	-	122,524.00	127,842.00
Year End Bonus	5-01-02-140	121,243.00	-	122,524.00	122,524.00	127,842.00
Retirement & Life Insurance Contributions	5-01-03-010	170,054.61	88,217.28	88,217.28	176,434.56	184,092.48
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	35,478.80	18,378.60	18,378.60	36,757.20	38,352.60
ECC Contribution	5-01-03-040	4,770.00	2,400.00	2,417.76	4,817.76	4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	28,000.00	34,290.78	62,290.78	28,000.00
TOTAL PERSONAL SERVICES		2,171,004.47	1,152,001.93	1,155,083.28	2,307,085.21	2,352,597.89
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	12,670.00	24,312.24	18,922.51	43,234.75	50,000.00
Trainings Expenses	5-02-02-010	38,060.00	37,450.16	12,549.84	50,000.00	58,000.00
Meeting and Conferences	5-02-02-020	3,980.00	-	-	-	-
Office Supplies Expenses	5-02-03-010	10,695.50	10,000.00	8,000.00	18,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	17,720.68	6,329.12	12,870.88	19,200.00	22,000.00
Repair and Maint.- Office Equipment Expenses	5-02-13-060	2,300.00	1,000.00	4,000.00	5,000.00	5,592.00
Rental of RPT System	5-02-12-990	22,500.00	-	-	-	-
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	14,000.00
Semi- Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	-
Support to Tax Mapping						
Installation/Updating of RPTA & Tax Maps						
Other General Services	5-02-12-990	87,700.00	63,900.00	107,700.00	171,600.00	171,600.00

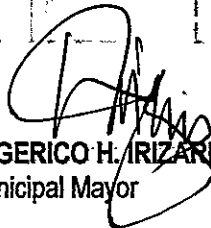
ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Procurement of Supplies							
Office Supplies Expenses	5-02-03-010	-	20,000.00	20,000.00	40,000.00	68,497.60	
Site Validation, ocular inspection & attendance to trainings & Seminars							
Traveling Expenses	5-02-01-010	-	15,000.00	15,000.00	30,000.00	50,000.00	
Trainings Expenses	5-02-02-010	141,760.00	38,530.00	41,470.00	80,000.00	120,000.00	
Fuel,Oil and Lubricants Expenses	5-02-03-090	10,333.00	4,749.00	15,251.00	20,000.00	30,000.00	
Provincial & BLGF audit of Assessment Records							
Representation Expenses	5-02-99-030	-	3,500.00	13,300.00	16,800.00	30,000.00	
RPVARA Implementation							
Trainings Expenses	5-02-02-010	-	-	-	-	250,000.00	
RPTAS Rental							
Rent Expenses	5-02-99-050	-	-	-	-	90,000.00	
TOTAL MOOE		347,719.18	224,770.52	279,064.23	503,834.75	979,689.60	
1.3 Financial Expenses		-	-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-	
1.4 Capital Outlay							
Office Equipment	1-06-05-020	-	-	72,000.00	72,000.00	80,000.00	
Digitization of Tax Maps for the Assessor (GIS)							
Computer Software	1-08-01-020	-	-	-	-	600,000.00	
Computerization on Real Property Tax System (RPTAS)							
Computer Software	1-08-01-020	-	-	-	-	1,000,000.00	
TOTAL CAPITAL OUTLAY		-	-	72,000.00	72,000.00	1,680,000.00	
TOTAL APPROPRIATIONS		2,518,723.65	1,376,772.45	1,506,147.51	2,882,919.96	5,012,287.49	

11. MUNICIPAL HEALTH OFFICE

For the general administrative and support services of the MUNICIPAL HEALTH OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM						
Office:	OFFICE OF THE MUNICIPAL HEALTH						
Mandate:	Provide basic health services.						
Vision:	The Lanuza Rural Health unit aims to offer the best quality, accessible, and timely Health Services to the Municipality of Lanuza.						
Mission:	To deliver excellent quality primary healthcare in a compassionate, affordable, & professional manner to all residents of Lanuza, addressing the social determinants of health in each barangay and striving for self efficiency as an accredited Philhealth primary care facility.						
Organizational Outcome:	To efficiently deliver health services to the constituents of Lanuza.						


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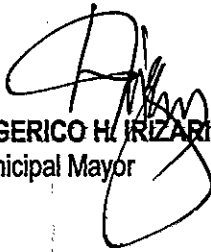
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-011-001-000-000	Health Program	Formulate and Implement policies, plans, programs and projects to promote the health of the people in the LGU; concerned information campaign and render health intelligence services	Health programs & Projects implemented	13 Brgys	8,349,006.18	3,631,832.40	-	500,000.00	12,480,838.58
3000-03-01-011-003-000-000	GAD Programs	Gender-Responsive Health and Mental Health Services	No. of gender-sensitive mental health sessions conducted	13 Brgys		5,749,160.92			5,749,160.92
TOTAL					8,349,006.18	9,380,993.32	-	500,000.00	18,229,999.50

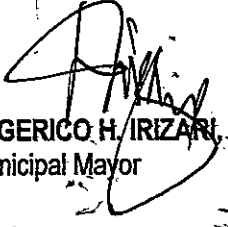
2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL HEALTH
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	4,027,940.37	1,582,489.00	3,012,407.00	4,594,896.00	4,805,460.00
Step Increment	5-01-01-010	188.00	26.58	1,299.80	1,326.38	3,512.48


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PERA	5-01-02-010	281,000.00	134,000.00	226,000.00	360,000.00	312,000.00
Rep. Allowance (RA)	5-01-02-020	60,187.50	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	60,187.50	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	70,000.00	35,000.00	105,000.00	91,000.00
Subsistence Allowance	5-01-02-050	210,478.00	100,500.00	169,500.00	270,000.00	234,000.00
Hazard Pay (Magna Carta)	5-01-02-110	873,161.55	395,622.26	860,276.14	1,255,898.40	1,024,632.00
Laundry Allowance	5-01-02-060	21,048.00	10,050.00	16,950.00	27,000.00	23,400.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	-	-	-	1,500.00
Cash Gift	5-01-02-150	60,000.00	-	75,000.00	75,000.00	65,000.00
Mid Year Bonus	5-01-02-140	262,275.00	228,431.00	246,681.00	475,112.00	400,455.00
Year End Bonus	5-01-02-140	369,328.00	-	475,112.00	475,112.00	400,455.00
Retirement & Life Insurance Contributions	5-01-03-010	484,323.09	189,835.08	494,326.20	684,161.28	576,655.20
Pag-IBIG Contributions	5-01-03-020	27,100.00	13,600.00	22,400.00	36,000.00	31,200.00
Philhealth Contributions	5-01-03-030	102,143.76	40,322.81	102,210.79	142,533.60	120,136.50
ECC Contribution	5-01-03-040	14,100.00	6,800.00	11,200.00	18,000.00	15,600.00
Terminal Leaves Benefits	5-01-04-030	-	202,420.26	-	202,420.26	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	63,000.00	207,934.55	270,934.55	91,000.00
TOTAL PERSONAL SERVICES		6,931,960.77	3,113,596.99	6,032,797.48	9,146,394.47	8,349,006.18
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	99,040.00	50,295.00	50,295.00	100,590.00	120,000.00
Trainings Expenses	5-02-02-010	73,268.00	35,105.00	44,895.00	80,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	49,239.03	2,313.68	77,686.32	80,000.00	150,000.00
Telephone Expenses	5-02-05-020	36,000.00	-	12,000.00	12,000.00	-
Internet Subscription Expenses	5-02-05-030	-	15,000.00	33,000.00	48,000.00	131,600.00
Fuel, oil & lubricants Expenses	5-02-03-090	-	196,673.00	128,327.00	325,000.00	600,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	5,000.00	9,500.00	10,500.00	20,000.00	50,000.00
Repair & Maint.-Transportation Equipment	5-02-13-060	96,000.00	-	100,000.00	100,000.00	160,000.00
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
<i>Epidemiological Surveillance Unit & HIV Programs</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	10,000.00	10,000.00	10,000.00
<i>Attendance to Organizational Assemblies</i>						
Traveling Expenses	5-02-01-010	-	-	-	-	155,846.00
<i>Ambulance Medical Supplies & Equipments</i>						
Medical,Dental & Laboratory Supplies	5-02-03-080	-	-	-	-	50,000.00
<i>Conduct of DOH Health Events & Promotion Activities</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00


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Municipal Mayor

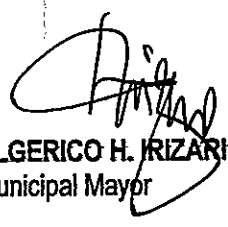
Provision of Dental Health Services							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	250,000.00	
RHU Sanitation Supplies							
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	80,000.00	
Birthing Facility Sanitation Supplies							
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	20,000.00	
24-Hour Emergency Health Services							
Medical, Dental & Laboratory Supplies	5-02-03-080	-	-	-	-	250,000.00	
Other General Services	5-02-12-990	-	-	-	-	750,000.00	
Support to Environmental Health and Barangay Sanitation Services							
Purchase of Chlorine							
Supplies & Materials	5-02-03-990	-	-	36,000.00	36,000.00	40,000.00	
Purchase of Water Tank for RHU							
Supplies & Materials	5-02-03-990	-	-	20,000.00	20,000.00	-	
Purchase of Chromogenic medium test kits							
Supplies & Materials	5-02-03-990	-	-	45,000.00	45,000.00	-	
Zero Defecation Program							
Purchase of Toilet Bowls, cement, PVC							
Other Supplies & Materials	5-02-03-990	-	-	36,250.00	36,250.00	180,000.00	
BHS Sanitation							
Supplies & Materials	5-02-03-990	-	-	30,000.00	30,000.00	-	
Purchase Hygiene Kits							
Other Supplies & Materials	5-02-03-990	-	-	75,000.00	75,000.00	25,000.00	
Food Handlers Seminar							
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	37,000.00	
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00	
Other Professional Services	5-02-11-990	-	-	-	-	3,000.00	
Purchase of Sanitation Supplies							
Other Supplies & Materials	5-02-03-990	-	-	-	-	30,386.40	
Monitoring & Evaluation of sanitation activities & Food Establishments							
Traveling Expenses	5-02-01-010	-	1,609.00	26,391.00	28,000.00	10,000.00	
Other Supplies & Materials	5-02-03-990	-	-	30,000.00	30,000.00	5,000.00	
Improvement of RHU & Birthing Facility water System							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	150,000.00	
Monthly Water Analysis of water Sources							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	50,000.00	


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Quarterly Physical & Chemical water analysis of LGU water System							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	24,000.00	
GAD Programs							
National Voluntary Blood Services							
Other Supplies & Materials	5-02-03-990	-	-	24,840.00	24,840.00	48,600.00	
Representation Expenses	5-02-99-030	50,000.00	24,990.00	75,010.00	100,000.00	31,400.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	-	
National Tuberculosis Program							
Other Supplies & Materials	5-02-03-990	50,000.00	-	40,000.00	40,000.00	96,400.00	
Representation Expenses	5-02-99-030	-	9,000.00	51,000.00	60,000.00	30,000.00	
Vector-Borne Disease Program							
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00	
Traveling Expenses	5-02-01-010	-	-	-	-	14,300.00	
Other Supplies & Materials	5-02-03-990	-	-	-	-	36,000.00	
National HIV, AIDS, STI prevention Control							
Other Supplies & Materials	5-02-03-990	-	-	-	-	75,749.13	
Representation Expenses	5-02-99-030	-	-	-	-	46,900.00	
Lifestyle Related Disease Prevention Control							
Other Supplies & Materials	5-02-03-990	-	-	-	-	135,000.00	
Representation Expenses	5-02-99-030	-	-	-	-	15,000.00	
Community Based Drug Rehab. Program							
Other Supplies & Materials	5-02-03-990	50,000.00	-	-	-	91,411.79	
National Mental Health Program							
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	-	-	-	50,000.00	
Dental Health Program							
Representation Expenses	5-02-99-030	-	-	-	-	9,000.00	
Other Supplies & Materials	5-02-03-990	-	-	-	-	2,000.00	
Fuel, oil & lubricants Expenses	5-02-03-090	-	-	-	-	4,000.00	
Family Planning Program							
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00	
Other Supplies & Materials	5-02-03-990	-	-	-	-	32,000.00	
Adolescents Health Program							
Representation Expenses	5-02-99-030	-	-	-	-	35,000.00	
Other Supplies & Materials	5-02-03-990	-	-	-	-	15,000.00	
Epidemiological Surveillance Program							
Representation Expenses	5-02-99-030	-	-	-	-	5,000.00	
Safe Motherhood Program							
Supplies & Materials	5-02-03-990	-	-	78,750.00	78,750.00	-	
BHW Academy Seminar							
Representation Expenses	5-02-99-030	-	-	70,000.00	70,000.00	97,600.00	
Other Supplies & Materials	5-02-03-990	-	-	-	-	2,400.00	
KAHIMSOG, KAUGMAON Health							
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	-	
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	-	
Prizes	5-02-06-020	-	-	45,000.00	45,000.00	-	
Salamaters Self Mental Health Symposium							
Other Supplies & Materials	5-02-03-990	-	-	5,500.00	5,500.00	5,500.00	

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Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	10,000.00
Prizes	5-02-06-020	-	-	46,000.00	46,000.00	46,000.00
Rent Expenses	5-02-99-050	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,500.00	3,500.00	3,500.00
Provision of support to health care services through BHW Honorarium						
Other General services	5-02-12-990	1,018,800.00	490,800.00	589,200.00	1,080,000.00	1,530,000.00
Drugs, Medicines & Medical Supplies						
Drugs & Medicines Expenses	5-02-03-070	-	726,983.00	758,554.40	1,485,537.40	2,000,000.00
Remuneration of Job Orders						
Other General services	5-02-12-990	-	601,471.42	624,928.58	1,226,400.00	1,016,400.00
RHU Sanitation						
Supplies & Materials	5-02-03-990	-	-	60,000.00	60,000.00	-
Financial assistance to MDH						
Financial Assistance	5-02-14-990	150,000.00	-	200,000.00	200,000.00	200,000.00
Sanitation Maintenance of for RHU & Birthing Facility	5-02-03-080	2,901.00	-	-	-	-
Provision of support to operations of RHU and birthing facility	5-01-01-010	415,850.00	-	-	-	-
Family Planning Program	5-02-99-990	2,821.60	-	-	-	-
National Oral Health Program	5-02-99-990	11,743.00	-	-	-	-
Other DOH health events	5-02-99-990	7,134.00	-	-	-	-
Lifestyle-related disease prevention & control program	5-02-99-990	10,000.00	-	-	-	-
Infectious Disease Programs	5-02-99-990	30,000.00	-	-	-	-
Other RHU Services						
RHU Pharmacy (Drugs & Medicines)	5-02-03-070	832,715.98	-	-	-	-
Capacity Development	5-02-99-990	30,000.00	-	-	-	-
Leadership Training	5-02-99-990	16,000.00	-	-	-	-
Ambulance(Sparepart repair)	5-02-99-990	72,280.00	-	-	-	-
Patient Transport Services	5-02-99-990	20,000.00	-	-	-	-
Fuel,oil, Lubricants and Spareparts	5-02-03-090	294,400.73	-	-	-	-
TOTAL MOOE		3,473,193.34	2,163,740.10	3,577,627.30	5,741,367.40	9,380,993.32
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipments	1-06-05-020	-	-	-	-	235,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	265,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	500,000.00
TOTAL APPROPRIATIONS		10,405,154.11	5,277,337.09	9,610,424.78	14,887,761.87	18,229,999.50


ALGERICO H. RIZARI, M.D.
Municipal Mayor

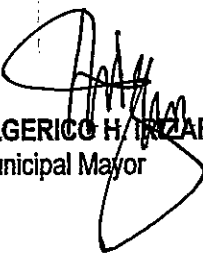
12. MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE

For the general administrative and support services of the MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT OFFICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM								
Office:	OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT								
Mandate:	The MSWDO is established to care for, protect, and rehabilitate individuals, families, and communities who are disadvantaged and marginalized. It provides social welfare assistance and development interventions to help them become productive members of society and active participants in national development.								
Vision:	Empowered and self-rellant individuals, families, groups, and communities living in a peaceful, friendly, and God-fearing municipality.								
Mission:	To implement programs, projects, and services that uplift the quality of life of individuals, families, groups, and communities in partnership with LGUs, NGOs, CSOs, faith-based organizations, and other stakeholders.								
Organizational Outcome:									
Social protection and development for the poor, vulnerable, and disadvantaged sectors of the municipality.									
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-001-000-000	Social Welfare & Development	Implement welfare plans and disaster response	Relief/assistance delivered to affected families	13 brgys.	4,709,356.09	233,682.00		-	4,943,038.09
3000-03-02-005-008-000-000	Youth Welfare Program	Promote youth participation in socio-economic/ community activities	85% of In-school/out-of-school youth engaged			320,291.20		53,600.00	373,891.20
3000-03-02-005-005-000-000	Support to 4Ps	Enhance family well-being, health, and education awareness	100% beneficiaries with increased awareness			522,289.13			522,289.13
3000-03-02-005-006-000-000	Sustainable Livelihood Program	Provide livelihood support to poor families	100% accessed programs and improved self-reliance			422,613.80			422,613.80


ALGERICO H. RIZARI, M.D.
Municipal Mayor

3000-03-02-005-004-000-000	Women's Welfare Program	Promote women's awareness and participation	100% supported; gender-responsive programs in place			297,397.32			297,397.32
3000-03-02-005-007-000-000	Emergency Welfare Program & AICS	Provide immediate aid to families in crisis	No. of families assisted with aid and intervention			887,400.00			887,400.00
3000-03-02-005-009-000-000	ERPAT Program	Build paternal roles and responsibilities	No. of awareness/capacity activities conducted			83,810.00			83,810.00
3000-03-02-005-014-000-000	Capacity Development for GAD Program	Adress gender issues & Implement applicable provision under RA	100% Gender & Development program implemented			325,380.00			325,380.00
3000-03-02-005-015-000-000	Programs for Human Trafficking	Prevent trafficking and illegal recruitment	Zero trafficking cases recorded			324,394.00			324,394.00
3000-03-02-005-003-000-000	Senior Citizens/PW Ds	Support and improve well-being of elderly/PWDs	100% served and programs implemented			2,190,373.61			2,190,373.61
3000-03-02-005-002-000-000	Child Welfare Program/Day Care Services	Ensure child safety and development	100% preschool children served and centers monitored			1,836,373.61			1,836,373.61
3000-03-02-005-010-000-000	Support to LCPC & LCAT VAWC	Strengthen local mechanisms to reduce exploitation, abuse, and violence	100% of reported VAWC and child protection cases assisted/resolved			354,000.00			354,000.00
TOTAL					4,709,356.09	7,798,004.67	-	53,600.00	12,560,960.76


ALGERICO H. TRIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Accc: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,380,095.00	709,308.00	964,128.00	1,673,436.00	1,477,788.00
Step Increment	5-01-01-010	852.28	144.19	4,115.81	4,260.00	-
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	72,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	7,000.00	28,000.00	21,000.00
Hazard Pay (Magna Carta)	5-01-02-110	64,003.29	-	150,000.00	150,000.00	150,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00	-	-	-	-
Mid Year Bonus	5-01-02-140	112,962.00	118,367.00	21,086.00	139,453.00	123,149.00
Year End Bonus	5-01-02-140	118,069.00	-	139,453.00	139,453.00	123,149.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	15,000.00
Retirement & Life Insurance Contribution	5-01-03-010	165,611.40	85,134.26	115,678.06	200,812.32	177,334.56
Pag-IBIG Contributions	5-01-03-020	6,900.00	3,600.00	6,000.00	9,600.00	7,200.00
Philhealth Contributions	5-01-03-030	34,556.40	17,740.18	24,095.72	41,835.90	36,944.70
ECC Contribution	5-01-03-040	3,570.00	1,800.00	3,027.00	4,827.00	3,600.00
Terminal Leaves Benefit	5-01-04-030	-	-	-	-	2,328,190.83
Other Personnel Benefits/Medical Allow	5-01-04-990	-	21,000.00	46,791.83	67,791.83	21,000.00
TOTAL PERSONAL SERVICES		2,150,619.37	1,090,593.63	1,637,875.42	2,728,469.05	4,709,356.09
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	16,000.00	9,396.00	25,604.00	35,000.00	69,682.00
Trainings Expenses	5-02-02-010	73,630.00	14,200.00	65,800.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	14,000.00	58.36	4,941.64	5,000.00	10,000.00
Telephone Expenses	5-02-05-020	4,690.00	3,000.00	9,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	11,976.00	4,990.00	7,010.00	12,000.00	12,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	1,998.00	700.00	4,300.00	5,000.00	10,000.00
Representation Expenses	5-02-99-030	-	3,250.00	20,850.00	24,100.00	20,000.00
Support to KC-AF CBRC CEAC Formulation of Social Protection Development Report Plan and Vulnerability Assessment Management	5-02-99-990	255,800.00	-	-	-	-
Trainings Expenses	5-02-02-010		-	250,000.00	250,000.00	-

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Support to Youth Welfare Program							
Office Supplies Expenses	5-02-03-010	-					15,000.00
Meeting Conference for strengthening activities with OSY org. meetings & Conduct federation quarterly meeting							
Representation Expenses	5-02-99-030	-	-	-	-	-	30,000.00
Attendance to Prov./Regional Meeting							
Travelling Expenses	5-02-01-010	-	-	-	-	-	20,000.00
Conduct of Capability building activities: Leadership Seminar for OSY Fed. Officers							
Trainings Expenses	5-02-02-020	-	-	-	-	-	30,000.00
Attendance to Trainings, Seminars, Workshops & Benchmarking Activities							
Trainings Expenses	5-02-02-010						44,691.20
Access to Skills Training to Potential OSY/Youth Sector beneficiaries/Support to Youth Organization							
Trainings Expenses	5-02-02-010	-	-	-	-	-	50,000.00
Support to Staff							
Other General Services	5-02-12-990	-	-	-	-	-	105,600.00
Fuel/Travelling to Brgy. Monitoring/Home Visitation							
Traveling Expenses	5-02-01-010	-	-	-	-	-	10,000.00
Youth Program Year End Assessment							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	-	15,000.00
Conduct Quarterly LYDC meeting & Planning	5-02-99-990	20,000.00	-	-	-	-	-
Conduct of Capability Building activities	5-02-99-990	196,467.00	-	-	-	-	-
Support to program supervision & Monitoring	5-02-99-990	82,895.66					-
GAD Programs							
Support to 4Ps							
Training & Seminars	5-02-02-010	9,220.00	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00	14,400.00
Semi-Expendable Furniture & Fixtures Expenses	5-02-03-220	-	-	-	-	-	12,000.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	-	40,000.00
Meeting and Conferences							
Representation Expenses	5-02-99-030	18,500.00	7,350.00	22,650.00	30,000.00	12,000.00	12,000.00
LGU Link Salary/Wages							
Other General Services	5-02-12-990	146,100.00	64,500.00	122,700.00	187,200.00	211,200.00	211,200.00


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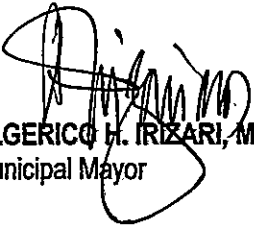
<i>Parents leaders meeting & Conference</i>							
Representation Expenses	5-02-99-030	-	9,460.00	10,540.00	20,000.00	20,000.00	
<i>Procurement of Supplies & Materials</i>							
Office Supplies Expenses	5-02-03-010	16,243.00	427.72	24,522.28	24,950.00	10,000.00	
<i>LGU link TEV</i>							
Traveling Expenses	5-02-01-010	-	20,000.00	20,000.00	40,000.00	35,000.00	
<i>Program Implementation Review Planning & Team Building</i>							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	40,000.00	40,000.00	37,689.13	
<i>KATUMANAN Graduation cum exit ceremony</i>							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	60,000.00	60,000.00	50,000.00	
<i>Parents leaders Summit</i>							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	20,000.00	
<i>Municipal Action Team Meeting</i>							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	20,000.00	
<i>Search for Huwarang Pamilya, modelong Ama, Modelong Ina, Exemplary Child & Best Communal Backyard Garden</i>							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	30,000.00	
<i>Beneficiary Data Management Activities</i>							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00	
<i>Search for Huwarang Pamilya</i>							
Representation Expenses	5-02-99-030	24,960.00	-	30,000.00	30,000.00	-	
<i>Purchase of Steel Cabinet</i>							
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220	-	-	20,000.00	20,000.00	-	
<i>Support to SLP</i>							
<i>Meeting and Conferences</i>							
Representation Expenses	5-02-99-030	13,875.00	1,250.00	18,750.00	20,000.00	20,000.00	
<i>Provision of Local PDO Wages</i>							
Other General Services	5-02-12-990	68,550.00	18,300.00	78,700.00	97,000.00	105,600.00	
<i>Local PDO Travel Allowance</i>							
Traveling Expenses	5-02-01-010	15,740.00	4,825.00	15,175.00	20,000.00	40,000.00	
<i>Provincial Meeting</i>							
Representation Expenses	5-02-99-030	12,000.00	-	20,000.00	20,000.00	20,000.00	
<i>Procurement of Office Supplies</i>							
Office Supplies Expenses	5-02-03-010	19,508.80	1,083.12	18,916.88	20,000.00	25,000.00	
<i>Procurement of Table & Steel Cabinet</i>							
Semi-Expendable Furniture & Fixtures Expenses	5-02-03-220	-	-	-	-	45,118.52	

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Turnover of projects of SLP Association							
Representation Expenses	5-02-99-030		12,000.00	-	12,000.00	16,000.00	
Other Supplies & Materials Expenses	5-02-03-990		4,432.00	768.00	5,200.00		
Municipal Orientation							
Representation Expenses	5-02-99-030		7,000.00	-	7,000.00	8,000.00	
Conduct of MEDT I							
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00	
Conduct of MEDT II							
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00	
Conduct of LODT							
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00	
Conduct Financial Literacy							
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00	
Conduct of MEDT III							
Representation Expenses	5-02-99-030		-	50,000.00	50,000.00	42,895.28	
Program Implementation Review & Evaluation Workshop	5-02-12-990	10,000.00	-	-	-	-	
Support to Women's Welfare Program							
Meetings & Conferences							
Representation Expenses	5-02-99-030	4,625.00	3,000.00	9,000.00	12,000.00	12,000.00	
Women's Month Celebration							
Representation Expenses	5-02-99-030	99,948.00	59,310.00	690.00	60,000.00	100,000.00	
Other Supplies & Materials Expenses	5-02-03-990		5,252.00	4,748.00	10,000.00	-	
Prizes	5-02-06-020		30,000.00	-	30,000.00	-	
Attendance to Training & Seminars							
Training Expenses	5-02-02-010	48,115.00	7,000.00	46,000.00	53,000.00	44,797.32	
Procurement of Supplies							
Office Supplies Expenses	5-02-03-010	26,306.13	213.86	29,786.14	30,000.00	15,000.00	
LGU Link Wages							
Other General Services	5-02-12-990	60,750.00	10,200.00	69,000.00	79,200.00	105,600.00	
Attendance to Provincial Meeting							
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00	
Emergency Assistance Program (AICS)							
Financial Assistance	5-02-14-990	400,000.00	248,340.00	301,660.00	550,000.00	739,500.00	
Food Assistance							
Food Supplies Expenses	5-02-03-050	97,392.00	75,000.00	75,000.00	150,000.00	147,900.00	
Empowerment & Reaffirmation of Paternal abilities (ERPAT) & SOLO Parent							
Organizational Meeting of ERPAT							
Representation Expenses	5-02-99-030	15,000.00	-	10,000.00	10,000.00	-	
Trainings & Seminars							
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	10,000.00	
Monthly Meeting ERPAT							
Representation Expenses	5-02-99-030	-	-	5,000.00	5,000.00	5,000.00	
Strengthening the ERPAT Organization							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00	

ALGERICO H. IRIZARI, M.D.
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Strengthening the SOLO Parent							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00	
CapDev. & Training on Erpat/Solo Parent							
Training Expenses	5-02-02-010	-	-	-	-	48,810.00	
Capability Building & Training on ERPAT							
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	-	
Other Supplies & Materials	5-02-03-990	-	-	5,000.00	5,000.00	-	
Organizational Meeting of SOLO Parent							
Representation Expenses	5-02-99-030	-	-	8,000.00	8,000.00	-	
Other Supplies & Materials	5-02-03-990	-	-	2,000.00	2,000.00	-	
2026 Gender and Development (GAD) Plan Formulation							
Training Expenses	5-02-02-010	-	500,000.00	-	500,000.00	-	
Capacity Development for GAD Program							
GAD Planning and Budgeting Workshop							
Training Expenses	5-02-02-010	-	-	-	-	250,000.00	
Attendance to National Women in Nation Building/GAD Training							
Training Expenses	5-02-02-010	-	-	134,000.00	134,000.00	25,380.00	
Conduct Year-end Assessment on GAD Program services							
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	50,000.00	
Other Supplies & Materials	5-02-03-990	-	-	5,000.00	5,000.00	-	
Conduct of Gender Sensitivity Orientation							
Representation Expenses	5-02-99-030	-	9,098.00	30,902.00	40,000.00	-	
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	-	
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	-	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	-	
Conduct of Gender and Sexuality/Gender Awareness Seminar							
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	-	
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	-	
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	-	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	-	
EAC ACTIVITIES OF KALAH-CIDSS							
ADDITIONAL FINANCING							
CEAC Activities of KALAH-CIDSS Counterpart	5-02-99-990	-	-	281,000.00	281,000.00	-	
Peace and Order Program							
Programs for Human Trafficking							
Training Expenses	5-02-02-010	-	-	39,000.00	39,000.00	94,394.00	


ALGERICO H. IRIZARI, M.D.
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Procurement of Supplies							
Office Supplies Expenses	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00	
Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting							
Representation Expenses	5-02-99-030	50,316.00	9,425.00	30,575.00	40,000.00	55,000.00	
Other Supplies & Materials Expenses	5-02-03-990	-	410.00	14,590.00	15,000.00	-	
Trainings and Seminars for child welfare program							
Training Expenses	5-02-02-010	-	-	24,000.00	24,000.00	24,000.00	
Children's Congress							
Representation Expenses	5-02-99-030	-	-	35,000.00	35,000.00	-	
Other Supplies & Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-	
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	-	
Assistance to CICL & RRCY					-		
Financial Assistance	5-02-14-990	13,009.50	-	20,000.00	20,000.00	20,000.00	
Advocacy on children's Right							
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	30,000.00	
Representation Expenses	5-02-99-030	-	-	15,000.00	15,000.00	-	
Other Supplies & Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	-	
Honorarium for NGO/PO Council Member							
Other General Services	5-02-12-990	-	-	16,000.00	16,000.00	16,000.00	
Conduct Training/Cap.Dev. On TIP, VAWC, OSEAC & CSAEM & Other							
Training Expenses	5-02-02-010	-	-	-	-	80,000.00	
Conduct Assessment on seal of child friendly Local Governance	5-02-99-990	19,000.00	-	-	-	-	
Strengthening the functionality of LCPC & LCAT-VAWC	5-02-99-990	20,358.00	-	-	-	-	
TOTAL MOOE		1,906,373.09	1,149,471.06	2,460,578.94	3,610,050.00	3,417,257.45	
1.3 Financial Expenses		-	-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-	
1.4 Capital Outlay							
Office Equipment	1-06-05-020	-	-	76,000.00	76,000.00	-	
Support to Youth Welfare Program							
Office Equipment	1-06-05-020	-	-	-	-	53,600.00	
TOTAL CAPITAL OUTLAY		-	-	76,000.00	76,000.00	53,600.00	
TOTAL APPROPRIATIONS		4,056,992.46	2,240,064.69	4,174,454.36	6,414,519.05	8,180,213.54	

3. SPECIAL PURPOSE APPROPRIATION

3.1 APPROPRIATION FOR 1% SENIOR CITIZEN AND PWD FUND							
A. Proposed New Appropriation							

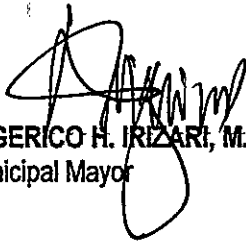

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Senior Citizens Welfare Program and Person's with Disability (PWD)						
Office Supplies & Materials						
Office Supplies Expenses	5-02-03-010	15,000.00	427.72	14,572.28	15,000.00	10,000.00
Senior Citizens Month Celebration						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	150,000.00
Representation Expenses	5-02-99-030	145,120.00		101,000.00	101,000.00	-
Other Supplies & materials Expenses	5-02-03-990			30,000.00	30,000.00	-
Traveling Expenses	5-02-01-010			4,000.00	4,000.00	-
Prizes	5-02-06-020			15,000.00	15,000.00	-
Unit president Honorarium						
Other General Services	5-02-12-990	132,000.00	66,000.00	105,600.00	171,600.00	171,600.00
Honorarium OSCA Chair						
Other General Services	5-02-12-990	36,000.00	18,000.00	21,000.00	39,000.00	48,000.00
Fed Pres. Honorarium						
Other General Services	5-02-12-990	27,600.00	13,800.00	16,100.00	29,900.00	27,600.00
Mortuary Assistance						
Financial Assistance	5-02-14-990	92,500.00	-	100,000.00	100,000.00	130,000.00
SC & PWD AICS						
Financial Assistance	5-02-14-990	46,250.00	25,000.00	25,000.00	50,000.00	70,000.00
Maintenance of Elderly Center						
Other Supplies & materials Expenses	5-02-03-990	13,000.00	-	27,946.90	27,946.90	10,000.00
Purchase of Medicines/Vitamins						
Other Supplies & materials Expenses	5-02-03-990	131,966.00	51,000.00	69,000.00	120,000.00	172,976.00
Meeting & Conferences						
Representation Expenses	5-02-99-030	18,500.00	11,250.00	23,055.00	34,305.00	50,000.00
Training & Seminars/Conduct of Training						
Training Expenses	5-02-02-010	13,000.00	18,495.00	46,631.55	65,126.55	58,997.61
Reproduction of meds & grocery booklets						
Other Supplies & materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Support to SOCPEN pay out						
Representation Expenses	5-02-99-030	40,000.00	19,876.00	20,124.00	40,000.00	70,000.00
Hotmeals during SOCPEN release						
Representation Expenses	5-02-99-030	59,950.00	29,760.00	30,240.00	60,000.00	60,000.00
Fed Pres. travelling						
Traveling Expenses	5-02-01-010	13,103.50	2,800.00	14,700.00	17,500.00	20,000.00
OSCA travelling						
Traveling Expenses	5-02-01-010	8,561.00	2,296.00	15,204.00	17,500.00	40,000.00


ALGERICO H. IRIZARI, M.D.
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PERSON WITH DISABILITY						
ID/Booklet reproduction						
Other Supplies & materials Expenses	5-02-03-990		427.00	5,573.00	6,000.00	6,000.00
PWD Celebration						
Representation Expenses	5-02-99-030	97,522.00	-	100,000.00	100,000.00	150,000.00
Other Supplies & materials Expenses	5-02-03-990		-	16,027.48	16,027.48	-
PWD meeting & Conference						
Representation Expenses	5-02-99-030		12,500.00	17,500.00	30,000.00	30,000.00
Supplies xerox copier ink						
Office Supplies Expenses	5-02-03-010	2,000.00	427.72	1,572.28	2,000.00	-
Training & Seminars						
Training Expenses	5-02-02-010	8,750.00	-	20,000.00	20,000.00	20,000.00
PWD's Travelling						
Traveling Expenses	5-02-01-010	3,500.00	700.00	19,300.00	20,000.00	20,000.00
Salary & wages JO						
Other General Services	5-02-12-990	126,600.00	57,900.00	100,500.00	158,400.00	211,200.00
PWD's unit Pres. & Fed. Pres. Honorarium						
Other General Services	5-02-12-990	120,000.00	60,000.00	109,000.00	169,000.00	169,000.00
SOCPEN & PWD PIR						
Traveling Expenses	5-02-01-010	11,770.00	-	16,026.55	16,026.55	30,000.00
TEV/FUEL/Support to SOCPEN/MTO						
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Procurement of PWD's Devices						
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	30,000.00
Senior Citizens Month "Birthday mo, Handog ko".						
Other Maintenance & Operating Expense	5-02-99-990	-	-	381,413.00	381,413.00	400,000.00
TOTAL MOOE		1,162,692.50	390,659.44	1,471,086.04	1,861,745.48	2,190,373.61
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		1,162,692.50	390,659.44	1,471,086.04	1,861,745.48	2,190,373.61

3.2 APPROPRIATION FOR 1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND (LCPC)						
A. Proposed New Appropriation						
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Support to Day Care Service & Supplementary Feeding Program						


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Municipal Mayor

TEV/Trainings & Seminars						
Traveling Expenses	5-02-01-010	39,108.00	23,437.00	26,563.00	50,000.00	50,000.00
Procurement of SF Supplies/Materials						
Office Supplies Expenses	5-02-03-010	46,250.00	12,283.00	37,717.00	50,000.00	50,000.00
DCW Honorarium						
Other General Services	5-02-12-990	630,000.00	312,500.00	347,500.00	660,000.00	792,000.00
DCWs Monthly Meeting						
Representation Expenses	5-02-99-030	11,100.00	2,400.00	9,600.00	12,000.00	20,160.00
Capacity Development for DCWs/Family Day/Day care workers week						
Representation Expenses	5-02-99-030	68,000.00	10,400.00	76,600.00	87,000.00	95,600.00
Other Supplies & materials Expenses	5-02-03-990	-	270.00	4,730.00	5,000.00	-
Prizes	5-02-06-020	-	4,000.00	6,000.00	10,000.00	-
DCW Supplies & Materials						
Other Supplies & materials Expenses	5-02-03-990	80,000.00	5,346.50	74,653.50	80,000.00	72,340.00
Support to CDC Accreditation						
Traveling Expenses	5-02-01-010	41,438.00	-	50,000.00	50,000.00	50,000.00
Instructional Materials						
Other Supplies & materials Expenses	5-02-03-990	49,969.60	-	50,000.00	50,000.00	50,000.00
LGU Link Salary/Wages						
Other General Services	5-02-12-990	68,250.00	6,600.00	72,600.00	79,200.00	105,600.00
Supplementary Feeding LGU Counterpart (Year end Assessment)						
Representation Expenses	5-02-99-030	22,776.00	-	25,000.00	25,000.00	25,000.00
Support to Supplemental Feeding Program						
Other Supplies & materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Supplemental Feeding LGU Counterpart						
Other Supplies & materials Expenses	5-02-03-990	44,662.00	-	300,000.00	300,000.00	375,673.61
Childrens Month Celebration						
Representation Expenses	5-02-99-020	146,832.00	-	60,000.00	60,000.00	100,000.00
Other Supplies & materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-
Prizes	5-02-06-020	-	-	30,000.00	30,000.00	-
Support to VAWC/LCPC (Protective & Preventive Services)						
Anti Human Trafficking and VAWC Orientation						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	60,000.00
Attendance to capacity development of the stakeholders/line agencies						
Training Expenses	5-02-01-010	-	-	-	-	57,900.00

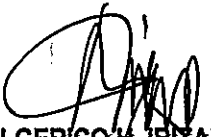
ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Establish IEC materials (Rights & Protection)						
Other Maintenance & Operating Expenses	5-02-99-990					49,100.00
Support to Violence against women and childrens cases						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	-
Representation Expenses	5-02-99-030	-	-	20,000.00	20,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	26,454.52	26,454.52	50,000.00
Campaign to end Violence against women and Children Celebration						
Representation Expenses	5-02-99-030	-	-	28,000.00	28,000.00	-
Other Supplies & materials Expenses	5-02-03-990	-	-	13,000.00	13,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	100,000.00
Traveling Expenses	5-02-01-010	-	-	56,000.00	56,000.00	-
Online Sexual Abuse and awareness week/Orientation						
Representation Expenses	5-02-99-030	-	-	50,000.00	50,000.00	-
Other Supplies & materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	-
Other professional services	5-02-11-990	-	-	3,000.00	3,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	2,000.00	2,000.00	-
Support to learners with special educational needs (LSENS)						
Traveling Expenses	5-02-01-010	-	-	16,090.96	16,090.96	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	21,000.00	21,000.00	37,000.00
TOTAL MOOE		1,248,385.60	377,236.50	1,484,508.98	1,861,745.48	2,190,373.61
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		1,248,385.60	377,236.50	1,484,508.98	1,861,745.48	2,190,373.61

13. MUNICIPAL AGRICULTURE'S OFFICE

For the general administrative and support services of the MUNICIPAL AGRICULTURE'S OFFICE and for other purposes.....

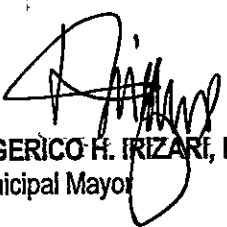
Part 2.	EXPENDITURE PROGRAM					
Office:	OFFICE OF THE MUNICIPAL AGRICULTURE					
Mandate:	Responsible for planning and implementing agricultural and fishery programs, providing technical support to farmers and fisherfolks, promoting sustainable practices. Conducting research and extension services, enforcing agri-related regulations, & coordinating with agencies to improve productivity and livelihood in the municipality.					


ALGERICO M. IRIZARI, M.D.
Municipal Mayor

Vision:	A more food-secured Municipality by 2030 through the incorporation of climate change-resilient & safe and smart agricultural practices and technologies by empowered farmers and fisherfolks.
Mission:	To achieve and sustain climate-change resilient food security and sufficiency by promoting smart agricultural & aqua-cultural practices, increasing food production, enhancing food safety and advancing livelihoods, and empowering local farmers and fisherfolk through the full integration of technological advancements and innovation.
Organizational Outcome:	Municipal Agriculture Office is dedicated to advancing sustainable agriculture and fisheries that boost productivity, secure food supply, and improve the income & welfare of farmers and fisherfolks. Guided by the RA 7160 and aligned with national priorities, MAO delivers targeted programs and services that build a resilient, food-secure, and economically

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

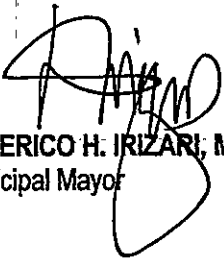
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-003-001-000-000	Agricultural programs	Agricultural Production Services	100% implementation of agricultural PPAs	13 Brgys.	3,580,792.34	362,848.00	-	-	3,943,640.34
8000-03-02-003-001-000-0000	Self Sufficiency for rice & Corn & other Food Staples	Agricultural Production Services	Climate resilient farm inputs distributed & Techno demo site established	2 Brgys.		280,384.84			280,384.84
8000-03-02-003-003-000-000	Support to organic agriculture implementation	Agricultural Production Services	Production to organic soil	500 farmers		489,800.00			489,800.00
8000-03-02-003-005-000-000	Livestock production and upgrading program	Agricultural Production Services	Vaccination feeds, vitamins and Castration	13 Brgys.		318,000.00			318,000.00
8000-03-02-003-007-000-000	Maintenance of central Nursery	Agricultural and Fishery machinery, equipment, facilities and infrastructure Services	Farm tractor services served	13 Brgys.		234,040.00			234,040.00


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Municipal Mayor

8000-03-02-003-004-000-000	Impounding of stray animals	Agricultural Regulatory services	Policy Implemented	13 Brgy's.		190,600.00			190,600.00
8000-03-02-003-006-000	Utilization of farm tractor services	Policy Properly Implemented	Farm services served	13 Brgy's.		256,000.00			256,000.00
3000-03-02-003-001-000	Institutional Development Program	Agricultural Production Services	Meetings attended	13 Brgy's.		731,216.12			731,216.12
3000-03-02-003-004-000-000	Promotion on entrepreneurship among farmers, fishermen & local processors	Agricultural Enterprise Development/Trade Promotion	Local Agri-fishery products promoted	13 Brgy's.		365,000.00			365,000.00
3000-03-02-003-002-000	Women empowerment in Agriculture and Fisheries Sector	Agri-Fishery Livelihood Development services	Increased women participation	13 Brgy's.		134,000.00			134,000.00
3000-03-02-003-003-000	Sustainable Backyard Gardening	Food Security and Livelihood Support	Increased food self-sufficiency	13 Brgy's.		183,200.00		100,000.00	283,200.00
8000-03-02-003-012-000-000	Programs for Illegal fishing and law enforcement activities	Sustainable resources and increase production	Coastal and marine protection	13 Brgy's.		2,895,068.52			2,895,068.52
TOTAL						3,580,792.34	6,440,157.48	-	100,000.00 10,120,949.82

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	OFFICE OF THE MUNICIPAL AGRICULTURE					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7


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Municipal Mayor

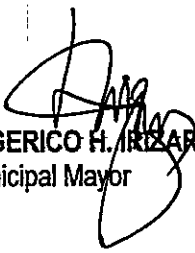
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	2,412,582.00	1,025,227.36	1,676,308.64	2,701,536.00	2,329,092.00
Step Increment	5-01-01-010	3,613.25	245.03	4,221.74	4,466.77	-
PERA	5-01-02-010	192,000.00	91,000.00	125,000.00	216,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	49,000.00	14,000.00	63,000.00	56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	3,000.00	-	3,000.00	-
Mid Year Bonus	5-01-02-140	197,656.00	167,685.00	57,443.00	225,128.00	194,091.00
Year End Bonus	5-01-02-140	206,842.00	-	225,128.00	225,128.00	194,091.00
Cash Gift	5-01-02-150	40,000.00	-	45,000.00	45,000.00	40,000.00
Retirement and Life Insurance Contributions	5-01-03-010	289,509.84	121,637.96	202,546.36	324,184.32	279,491.04
Pag-IBIG Contributions	5-01-03-020	18,400.00	9,200.00	12,400.00	21,600.00	19,200.00
Philhealth Contributions	5-01-03-030	60,424.48	26,133.55	41,404.85	67,538.40	58,227.30
ECC Contribution	5-01-03-040	9,600.00	4,600.00	6,200.00	10,800.00	9,600.00
Terminal Leave Benefits	5-01-04-030	-	873,343.14	-	873,343.14	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	49,000.00	80,133.65	129,133.65	56,000.00
TOTAL PERSONAL SERVICES		3,641,127.57	2,496,572.04	2,566,286.24	5,062,858.28	3,580,792.34
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	38,584.00	14,070.00	29,130.00	43,200.00	45,000.00
Trainings Expenses	5-02-02-010	184,459.20	111,170.00	116,425.00	227,595.00	250,000.00
Office Supplies Expenses	5-02-03-010	19,064.22	1,341.52	26,658.48	28,000.00	29,448.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	15,600.00	6,000.00	9,900.00	15,900.00	14,400.00
Repair and Maint.- Machinery & Equipment	5-02-13-050	8,695.00	4,350.00	7,650.00	12,000.00	12,000.00
Self Sufficiency for Rice & Corn						
<i>Conduct Participatory Techno demo on the use of HQS of rice</i>						
Other Supplies & Materials Expenses	5-02-03-990	10,000.00	-	500.00	500.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	17,000.00	17,000.00	15,000.00
<i>Conduct of PTD on HQS Corn Production</i>						
Other Supplies & Materials Expenses	5-02-03-990	20,000.00	-	500.00	500.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	17,000.00	17,000.00	15,000.00
<i>Conduct demo farm on rice, corn & other cash crops</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	25,653.30	12,034.00	5,816.00	17,850.00	18,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	4,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	3,050.00	3,050.00	-
<i>Promotion on zero tillage Farming system</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	1,943.60	-	2,400.00	2,400.00	2,400.00
<i>Conduct registration & insurance of farmers & Fisherfolks (Support staff)</i>						
Other General Services	5-02-12-990	73,950.00	35,100.00	50,700.00	85,800.00	110,600.00

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Municipal Mayor

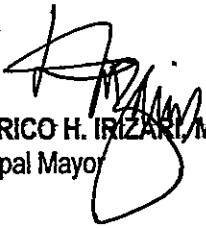
Techno Demo on Cassava & Other Root crops						
Agricultural and Marine Supplies Expenses	5-02-03-100	10,630.00	3,360.00	5,280.00	8,640.00	8,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	4,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	500.00	500.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	3,160.00	3,160.00	-
Provision of Rodenticide						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	9,500.00
Rat Poison distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100	9,400.00	9,450.00	50.00	9,500.00	-
Conduct demo farm demo on soybeans and other legumes						
Agricultural and Marine Supplies Expenses	5-02-03-100	3,550.00	-	6,500.00	6,500.00	6,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	1,300.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	1,800.00	1,800.00	-
Highly quality seeds availment						
Other Maintenance and Operating Expenses	5-02-99-990	12,500.00	-	15,000.00	15,000.00	10,000.00
Support to samahang araw on RAT Blanketting						
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	-	20,000.00	20,000.00	20,000.00
Fertilizer Subsidy						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
Support to Rice and Corn Programs						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	8,084.84
Information and Communication Technology Equipment						
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	40,000.00
Livestock Production & Upgrading Program						
Purchase of Feeds for Animal Maintenance						
Animal/Zoological Supplies Expenses	5-02-03-040	190,700.00	103,720.00	86,980.00	190,700.00	200,000.00
Purchase of Biologics and Veterinary Drugs						
Animal/Zoological Supplies Expenses	5-02-03-040	75,555.00	55,640.00	20,008.00	75,648.00	80,000.00
Purchase of Farm Supplies & Equipment for A.I. in swine & Large ruminants						
Other Supplies & Materials Expenses	5-02-03-990	9,449.00	7,614.00	3,186.00	10,800.00	15,000.00
Conduct of A.I. on Large Ruminants and Swine						
Other Maintenance & Operating Expenses	5-02-99-990	18,000.00	16,000.00	2,000.00	18,000.00	18,000.00
Livestock and Poultry Disease Surveillance & Monitoring						


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Municipal Mayor

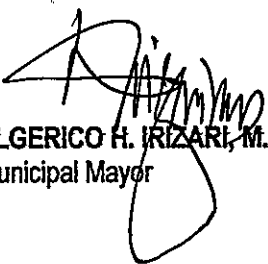
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
Conduct Massive Rabies Vaccination						
Other Maintenance & Operating Expenses	5-02-99-990	9,000.00	9,000.00	-	9,000.00	-
Support to Organic Agriculture						
Purchase materials for NFTS concoction & Biodegradable Waste						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	60,000.00
Organic Fertilizer Supplies						
Agricultural and Marine Supplies Expenses	5-02-03-100	53,099.00	7,958.00	51,037.00	58,995.00	-
Support Staff						
Other General Services	5-02-12-990	149,400.00	35,100.00	136,500.00	171,600.00	194,800.00
Formulate and Submit Improve of Granules to soil Laboratory for macro Nutrients Analysis						
Traveling Expenses	5-02-01-010	-	2,287.00	713.00	3,000.00	
Maintenance of Shredder Machine , Bio-composting facility & Grass Cutter						
Fuel, Oil & Lubricants Expenses	5-02-03-090	34,041.00	26,228.00	48,772.00	75,000.00	70,000.00
Repair and Maint- Machinery & Equipment	5-02-13-060	-	-	-	-	5,000.00
Maintenance of Trichoderma Laboratory						
Other Supplies & Materials Expenses	5-02-03-990	7,386.00	9,974.00	4,800.75	14,774.75	15,000.00
Conduct Techno Demo on Organically Vegetables and Herbs						
Other Supplies & Materials Expenses	5-02-03-990	720.00	-	12,700.00	12,700.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
Attendance to meetings, BDC Sessions, Congress ,Conventions, and LOAMC General Assembly.						
Training Expenses	5-02-02-010	41,000.00	18,000.00	18,000.00	36,000.00	30,000.00
Maintenance of NFTS Swine Demo						
Animal/Zoological Expenses	5-02-03-040	-	-	-	-	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	94,300.00	23,400.00	71,600.00	95,000.00	-
Maintenance of Central Nursery						
Purchase of supplies & materials						
Other Supplies & Materials Expenses	5-02-03-990	27,560.00	13,856.00	15,734.00	29,590.00	30,000.00
Purchase of vegetable seeds						
Agricultural and Marine Supplies Expenses	5-02-03-100	14,761.00	-	14,550.00	14,550.00	20,000.00
Conduct techno demo on root crops						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	-
Conduct Training						
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	4,000.00
Other Professional Expenses	5-02-11-990	-	-	-	-	6,000.00
Light & Water Maintenance						
Utility Expenses	5-02-04-020	-	-	7,000.00	7,000.00	13,440.00


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Municipal Mayor

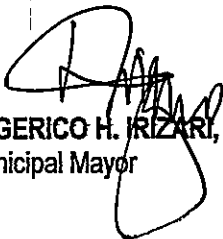
Support To HVCDP							
Other Maintenance & Operating Expenses	5-02-99-990	5,550.00	5,000.00	1,000.00	6,000.00	-	
Support staff Maint. of Central Nursery							
Other General Services	5-02-12-990	74,250.00	35,100.00	50,700.00	85,800.00	110,600.00	
Attendance to National cacao congress							
Training Expenses	5-02-02-010	-	-	-	-	30,000.00	
Impounding of Stray Animals							
Supplies and Materials						35,000.00	
Animal/Zoological Supplies Expenses	5-02-03-040	16,299.00	6,090.00	11,190.00	17,280.00	10,000.00	
Other General Services	5-02-12-990	56,100.00	32,700.00	46,500.00	79,200.00	110,600.00	
Repair & Maint- Transportation Equipment	5-02-13-060	10,431.00	-	12,000.00	12,000.00	10,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	3,347.00	3,300.00	3,700.00	7,000.00	15,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00	
Utilization of farm tractor Services							
Repair & Maint- Machinery & Equipment	5-02-13-050	96,837.00	44,800.00	94,600.00	139,400.00	150,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	49,586.00	38,614.00	88,200.00	85,000.00	
Other General Services (Operator & Helper)	5-02-12-990	155,778.00	8,130.00	42,270.00	50,400.00	21,000.00	
GAD Programs							
Institutional Development							
Participate farm family forum							
Training Expenses	5-02-02-010	21,720.00	-	15,500.00	15,500.00	10,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	4,500.00	4,500.00	5,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00	
Attend National Congress/Convention, RIC							
Training workshop							
Training Expenses	5-02-02-010	43,110.00	40,700.00	300.00	41,000.00	15,451.20	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	9,000.00	9,000.00	5,000.00	
MACRIC Meeting Support							
Representation Expenses	5-02-99-030	8,500.00	2,000.00	6,000.00	8,000.00	10,000.00	
Other Supplies & Materials Expenses	5-02-03-990	-	-	2,000.00	2,000.00	-	
4H club Support							
Representation Expenses	5-02-99-030	-	-	4,500.00	4,500.00	10,000.00	
Traveling Expenses	5-02-01-010	-	-	5,500.00	5,500.00	-	
Conduct Training							
Training Expenses	5-02-02-010	-	-	-	-	10,000.00	
Demo on food & herbal production							
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00	-	10,000.00	10,000.00	-	
Support to livelihood Projects Monitoring							
Traveling Expenses	5-02-01-010	65,810.00	-	20,000.00	20,000.00	-	
Representation Expenses	5-02-99-030	-	11,000.00	24,000.00	35,000.00	50,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	4,136.00	10,864.00	15,000.00	15,000.00	
Other Supplies & Materials Expenses	5-02-03-990	-	-	14,600.00	14,600.00	5,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	-	2,000.00	38,000.00	40,000.00	60,764.92	
MAFC Support							
Traveling Expenses	5-02-01-010	62,793.00	3,210.00	4,790.00	8,000.00	20,000.00	
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	7,500.00	7,500.00	-	
Representation Expenses	5-02-99-030	-	10,200.00	10,200.00	20,400.00	40,000.00	
Other Supplies & Materials Expenses	5-02-03-990	-	-	12,000.00	12,000.00	3,000.00	
Other Professional Services	5-02-11-990	-	-	24,100.00	24,100.00	-	


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

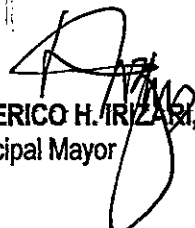
MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)						
Traveling Expenses	5-02-01-010	9,996.00	2,720.00	7,280.00	10,000.00	10,000.00
PAFC meeting participation & Project monitoring						
Traveling Expenses	5-02-01-010	-	2,080.00	7,920.00	10,000.00	15,000.00
Attend National convention of ABE,LeMMCAP & AEWs						
Traveling Expenses	5-02-01-010	-	-	-	-	60,000.00
Conduct Fisherfolks month Celebration						
Representation Expenses	5-02-99-030	159,000.00	-	75,000.00	75,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	62,000.00	-	62,000.00	20,000.00
Prizes	5-02-06-020	-	-	22,000.00	22,000.00	-
Other Professional Services	5-02-11-990	-	-	-	-	4,000.00
Support to framers information & Technology services (FITS) Center						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	237,400.00
Other General Services (Labor & Wages)	5-02-12-990	-	-	-	-	82,600.00
Women Empowerment in Agriculture and Fisheries Sector						
Conduct Maria Orosa Day						
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	60,000.00
Prizes	5-02-06-020	-	-	-	-	20,000.00
Other Professional Services	5-02-11-990	-	-	-	-	4,000.00
Promotion on Enterpreneurship among Farmers, Fishermen & Local processors						
Participation to provincial Agri Aqua & trade fair						
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	8,944.00	56.00	9,000.00	10,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	31,000.00	-	31,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	-	60,000.00	60,000.00	70,000.00
Conduct local annual agri-aqua trade fair						
Other Supplies & Materials Expenses	5-02-03-990	-	-	6,500.00	6,500.00	-
Other Professional Services	5-02-11-990	-	-	12,000.00	12,000.00	10,000.00
Prizes	5-02-06-020	-	-	179,000.00	179,000.00	175,000.00
Other Maintenance & Operating Expenses	5-02-99-990	200,000.00	-	2,500.00	2,500.00	30,000.00
Display Agri Aqua trade fair during Surfing Festival						
Other Supplies & Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Participation to Women's Month Celebration						
Conduct Planning session						
Representation Expenses	5-02-99-030	-	-	1,000.00	1,000.00	-
Participation to women's month Celebration						
Representation Expenses	5-02-99-030	90,663.00	-	45,000.00	45,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	-	-	49,000.00	49,000.00	-


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Sustainable Backyard gardening						
Backyard/Container Gardening						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	68,650.00	68,650.00	-
Giving of awards & Incentives						
Prizes	5-02-06-020	100,000.00	-	120,000.00	120,000.00	100,000.00
Implementation & monitoring of the project at the barangay level						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	58,200.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	74,812.52	-	-	-	20,000.00
Peace and Order Program						
Programs for Illegal Fishing and Law enforcement Activities						
Strict Enforcement of Fishery Laws						
Fuel & Oil (24/7 Patrolling)						
Fuel, Oil & Lubricants Expenses	5-02-03-090	185,000.00	96,513.00	123,487.00	220,000.00	225,000.00
Fish Catch Monitoring						
Other General Services	5-02-12-990	182,700.00	91,200.00	166,200.00	257,400.00	316,800.00
Installation and Maintenance of boundary buoys						
Patrol boat repair & Maintenance	5-02-03-990	23,290.00	18,552.50	26,447.50	45,000.00	40,000.00
Repair & maintenance- Transportation Equipment						
Equipment	5-02-13-060	37,000.00	20,808.00	69,192.00	90,000.00	80,000.00
Seaborn Patrol Supplies						
Other Supplies & Materials Expenses	5-02-03-990	60,901.65	3,840.76	71,159.24	75,000.00	75,068.52
Honorarium of CRMO designate						
Other Professional Services	5-02-11-990	-	-	36,000.00	36,000.00	36,000.00
Seaborn Patrol (Wages)						
Other General Services	5-02-12-990	891,600.00	427,800.00	578,400.00	1,006,200.00	966,600.00
Indemnity of Bantay Dagat/MFARMC						
Other Maintenance & Operating expenses	5-02-99-990	21,400.00	-	23,600.00	23,600.00	20,100.00
Capacity Development						
Capacity Building						
Trainings Expenses	5-02-02-010	62,790.00	44,535.00	25,465.00	70,000.00	90,000.00
Support to Civil Society Organizations (CSOs)						
Trainings Expenses	5-02-02-010	23,374.00	17,300.00	12,700.00	30,000.00	40,000.00
Other Professional Services	5-02-11-990	-	-	18,000.00	18,000.00	54,000.00
Representation Expenses	5-02-99-030	-	-	25,000.00	25,000.00	40,000.00
Strengthening of B/MFARMC						
Other Supplies & Materials Expenses	5-02-03-990	28,250.00	-	1,000.00	1,000.00	5,000.00
Representation Expenses	5-02-99-030	-	-	34,000.00	34,000.00	35,000.00
Formulation of policies, Plans & ordinances						
Other Supplies & Materials Expenses	5-02-03-990	5,400.00	-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	-	-	18,000.00	18,000.00	35,000.00
Support to Livelihood Projects						
Other Supplies & Materials Expenses	5-02-03-990	-	-	1,000.00	1,000.00	-
Representation Expenses	5-02-99-030	-	11,300.00	20,700.00	32,000.00	40,000.00
Other Maintenance & Operating expenses	5-02-99-990	33,500.00	-	7,000.00	7,000.00	8,000.00
Assistance to NGO's						
Representation Expenses	5-02-99-030	-	10,500.00	16,500.00	27,000.00	35,000.00
Other Maintenance & Operating expenses	5-02-99-990	21,814.00	-	3,000.00	3,000.00	7,000.00


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Coastal & Fishery Resources Conservation						
Social Marketing						
Other Supplies & Materials Expenses	5-02-03-990	-	-	15,000.00	15,000.00	8,000.00
Coastal Clean up						
Other Supplies & Materials Expenses	5-02-03-990	5,210.00	-	19,500.00	19,500.00	14,500.00
Citations (endangered sea animals interments)						
Other Maintenance & Operating expenses	5-02-99-990	500.00	-	5,000.00	5,000.00	5,000.00
Support to Lanuza Bay development Alliance(LBDA)						
Financial Assistance	5-02-14-050	150,000.00	150,000.00	-	150,000.00	200,000.00
Ocean & Fisherfolks month celebration						
Other Supplies & Materials Expenses	5-02-03-990	-	-	25,000.00	25,000.00	20,000.00
Representation Expenses	5-02-99-030	69,632.00	-	60,000.00	60,000.00	65,000.00
Participatory Coastal Resource Assessment						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	35,000.00
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	5,000.00
Maintenance of Facilities						
Repair & Maint. of electric & Water in the MPA						
Repair & Maintenance - Other Structures	5-02-13-040	17,075.00	-	35,000.00	35,000.00	30,000.00
Repair & Maint. of Stockroom						
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	40,000.00
Repair & Maint. of cottages at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040	-	43,179.00	821.00	44,000.00	-
Repair & Maint.- Temporary Guardhouse at LMPS- Cagmino						
Repair & Maintenance - Other Structures	5-02-13-040	-	55,973.10	26.90	56,000.00	-
Support to livelihood						
Financial Assistance	5-02-14-050	26,000.00	-	80,000.00	80,000.00	70,000.00
Fluvial Procession (Support to Town Fiesta)						
Representation Expenses	5-02-99-030	50,000.00	500.00	-	500.00	500.00
Other Professional Services	5-02-11-990	-	5,000.00	-	5,000.00	6,000.00
Prizes	5-02-06-020	-	56,500.00	-	56,500.00	55,500.00
TOTAL MOOE		4,419,433.49	1,943,849.88	3,626,632.87	5,570,482.75	6,255,157.48
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-06-07-010	24,953.33	-	-	-	-
Sustainable Backyard Gardening (GAD)						
Office Equipment	1-06-05-020	-	-	-	-	100,000.00
Strict Enforcement of Fishery Laws(POP)						
Office Equipment	1-06-05-020	-	-	-	-	85,000.00
Transportation Equipment-Watercrafts	1-06-06-040	-	-	-	-	100,000.00
TOTAL CAPITAL OUTLAY		24,953.33	-	-	-	285,000.00
TOTAL APPROPRIATIONS		8,085,514.39	4,440,421.92	6,192,919.11	10,633,341.03	10,120,949.82


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

14. MENRO

For the general administrative and support services of the MENRO and for other purposes.....

Part 2. EXPENDITURE PROGRAM

Office:

OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES

Mandate:

Act as the implementing arm of the LGU in the preparation of plans and programs for the rehabilitation, protection , maintenance, utilization and development of the Municipal Environment and Natural Resources. Serve as implementing arm of the LGU in the Ecological Solid Waste management.

Vision:

A healthy , clean and sustainably managed environment secured through Holistic management of Forest Land and solid wastes propelled by committed and hardworking leaders with active participation of the empowered citizenry.

Mission:

To uplift the quality of life by providing a peaceful, Clean and green environment and vibrant economy thru holistic management of forest lands and solid wastes in partnership between the government, Indigenous people and the private sector.

Organizational Outcome:

1

To enhance forest/vegetative cover in collaboration with partner agencies and other entities.

2

To draft policies and enforce environment laws, policies & regulation and effect conservation measures in forestlands in coordination with relevant agencies.

3

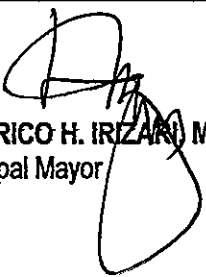
To promote waste prevention, recycling and resource recovery for the solid waste and improved existing institutional arrangement and establish resource facility for disposal of a portion of our residential waste in a waste to energy facility.

4

To capacitate communities on current environmental issues,climate change adaptation and mitigation & sustainable forest/solid waste principle and enforce measures to protect public and private investment from environmental hazards.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-004-001-000-000	Natural resources Program	Prepare and implement plans and programs for the rehabilitation, protection, maintenance, utilization, and development of the municipality's environment and natural resources.	100% implementation of programs for environment & natural resources	13 Brgys.	2,424,991.38	225,794.00		118,320.00	2,769,105.38
8000-03-02-004-002-000-000	Sustain Ecology Programs for Illegal mining & Illegal logging & Law enforcement activities	Implementation of ecological programs and law enforcement activities to prevent and control illegal mining, illegal logging, and other environmental violations.	Number of illegal mining and logging operations stopped, enforcement actions or cases filed, hectares of areas protected or rehabilitated			2,601,879.64		135,000.00	2,736,879.64



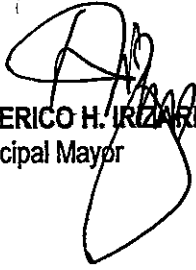
ALGERICO H. IRIZARI M.D.
Municipal Mayor

8000-03-02-004-003-000-000	Ecological Solid Waste Management Program	Facilitate training & education in integrated ecological solid waste management; manage a SWM information data-base; promote solid waste generation and management techniques & Devt. of a recycling market	100% proper disposal of waste			2,364,970.30		-	2,364,970.30
TOTAL					2,424,991.38	5,192,643.94	-	253,320.00	7,870,955.32

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES						
Office/Department: OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES						
Function: GENERAL SUPERVISION AND ADMINISTRATION						
Fund/Special Acco: GENERAL FUND 101						
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,468,962.00	753,894.00	753,894.00	1,507,788.00	1,587,072.00
Step Increment	5-01-01-010	994.12	541.74	2,694.56	3,236.30	2,381.94
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	1,500.00
Mid Year Bonus	5-01-02-140	120,161.00	125,649.00	-	125,649.00	132,256.00
Year End Bonus	5-01-02-140	125,567.00	-	125,649.00	125,649.00	132,256.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Contribution	5-01-03-010	176,275.44	90,467.28	90,467.28	180,934.56	190,448.64
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	36,778.12	18,847.36	18,847.34	37,694.70	39,676.80
ECC Contribution	5-01-03-040	4,770.00	2,400.00	2,427.00	4,827.00	4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	14,000.00	49,709.75	63,709.75	28,000.00
TOTAL PERSONAL SERVICES		2,239,707.68	1,163,099.38	1,192,988.93	2,356,088.31	2,424,991.38
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	17,668.17	-	30,000.00	30,000.00	40,000.00
Trainings Expenses	5-02-02-010	87,675.56	35,900.00	57,420.00	93,320.00	95,000.00
Office Supplies Expenses	5-02-03-010	25,103.66	1,069.30	46,438.70	47,508.00	46,794.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	9,990.00	4,995.00	7,005.00	12,000.00	12,000.00
Repair & Maint-Machinery & Equipment	5-02-13-050	4,624.00	1,000.00	14,000.00	15,000.00	20,000.00
Integration of Comprehensive Solid Waste Management						
Garbage Collection						
Other General Services	5-02-12-990	475,200.00	219,000.00	219,000.00	438,000.00	511,000.00
Municipal Temporary RCA Support						
Other General Services	5-02-12-990	100,800.00	39,600.00	39,600.00	79,200.00	127,750.00
MRF Operation						
Other General Services	5-02-12-990	211,800.00	164,250.00	164,250.00	328,500.00	255,500.00
Ground maintenance for public parks, green spaces & Streets						
Other General Services	5-02-12-990	729,150.00	255,500.00	255,500.00	511,000.00	582,500.00
Garbage truck, Brush Cutter Maintenance						
Fuel, oil and Lubricants Expenses	5-02-03-090	-	-	-	-	300,000.00
Repair & Maint-Transportation & Machinery	5-02-13-050	370,000.00	249,726.00	250,274.00	500,000.00	200,000.00
Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms						
Supplies & Materials Expenses	5-02-03-990	53,005.00	6,400.00	53,600.00	60,000.00	50,000.00
Purchase of sacks						
Supplies & Materials Expenses	5-02-03-990	14,840.00	-	18,000.00	18,000.00	20,000.00
Purchase of mobile trash bin						
Supplies & Materials Expenses	5-02-03-990	-	-	35,000.00	35,000.00	30,000.00
Conduct SWM Committee Meeting						
Representation Expenses	5-02-99-030	-	-	3,000.00	3,000.00	10,000.00
IEC (Updating of ESWM billboards, poster)						
Repair & Maint. - Other Structures	5-02-13-040	13,708.00	-	17,800.00	17,800.00	15,000.00


ALGERICO H. IRIZARI, M.D.
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Community Clean up Drive							
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00	
Support to Municipal Ecological Solid waste management Program							
Basura ko, Bugas ko, Bayloanay ta Program							
Supplies & Materials Expenses	5-02-03-990	49,300.00	30,200.00	29,800.00	60,000.00	63,220.30	
Waste Segregation Contest							
Prizes	5-02-06-020	-	-	-	-	50,000.00	
Support to Barangay recycle storage area							
Repair & Maint. - Other Structures	5-02-13-040	-	-	130,000.00	130,000.00	130,000.00	
Peace and Order Program							
Programs for Illegal Mining & Illegal Logging (Sustained Ecology)							
Lobo spring watershed organizational Support							
Other General Services	5-02-12-990	438,000.00	217,200.00	220,800.00	438,000.00	511,000.00	
Guardhouse repair & lighting							
Repair & Maint. - Other Structures	5-02-13-040	26,600.00		40,000.00	40,000.00	10,000.00	
Annual Lobo spring watershed ritual							
Representation Expenses	5-02-99-030	15,000.00		15,000.00	15,000.00	15,000.00	
Support to Watershed and Forest							
Traveling Expenses	5-02-01-010	-		10,000.00	10,000.00	10,000.00	
Training Expenses	5-02-02-010	-		23,519.17	23,519.17	60,000.00	
Office Supplies Expenses	5-02-03-010	-		3,500.00	3,500.00	3,500.00	
Agricultural & Marine Supplies Expenses	5-02-03-100	-		167,730.83	167,730.83	246,250.00	
Supplies & Materials Expenses	5-02-03-990	-		20,000.00	20,000.00	10,000.00	
Representation Expenses	5-02-99-030	-		35,250.00	35,250.00	28,500.00	
Other Maintenance & Operating Expenses	5-02-99-990	47,703.00		10,000.00	10,000.00	6,750.00	
Law Enforcement of P.D. 705 as amended & EO#23 & 79							
Strengthening of Mun. Natural resources management council							
Traveling Expenses	5-02-01-010	-		3,000.00	3,000.00	3,000.00	
Office Supplies Expenses	5-02-03-010	-		-	-	2,000.00	
Representation Expenses	5-02-99-030	-		12,000.00	12,000.00	20,000.00	
Deputation of forest Guard							
Traveling Expenses	5-02-01-010	-		2,000.00	2,000.00	5,000.00	
Office Supplies Expenses	5-02-03-010	-		3,000.00	3,000.00	2,000.00	
Representation Expenses	5-02-99-030	-		20,000.00	20,000.00	18,000.00	
Support to Bantay Banwa							
Supplies & Materials Expenses	5-02-03-990	19,270.00		25,000.00	25,000.00	25,000.00	
Food for the Apprehending officers & Laborers during apprehending activities							
Representation Expenses	5-02-99-030	-		13,000.00	13,000.00	13,000.00	
Labor for loading/unloading and transport of apprehended items							
Traveling Expenses	5-02-01-010	-		2,000.00	2,000.00	-	
Other Maintenance & Operating Expenses	5-02-99-990	-		8,000.00	8,000.00	10,000.00	


ALGERICO H. ARIZARI, M.D.
Municipal Mayor

Purchase of transport fuel & oil							
Fuel, Oil & Lubricants Expenses	5-02-03-090	17,449.00	3,968.00	10,032.00	14,000.00	14,000.00	
Hiring of LGU Forest Guards							
Other General Services	5-02-12-990	792,300.00	339,300.00	380,700.00	720,000.00	722,800.00	
Conduct of tree planting/Growing Activities							
Traveling Expenses	5-02-01-010	-	-	2,000.00	2,000.00	2,000.00	
Supplies & Materials Expenses	5-02-03-990	20,000.00	-	13,000.00	13,000.00	13,000.00	
Representation Expenses	5-02-99-030	-	-	20,000.00	20,000.00	18,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00	
Purchase of PPEs							
Supplies & Materials Expenses	5-02-03-990	23,520.00		15,000.00	15,000.00	15,000.00	
Maintenance of Patrol Boat							
Fuel, Oil & Lubricants Expenses	5-02-03-090	14,950.00		20,000.00	20,000.00	20,000.00	
Repair & Maint. -Transportation equipment	5-02-13-060	43,665.00		15,000.00	15,000.00	15,000.00	
Maintenance of envi-monitoring stations (Agsam/Sibahay)							
Repair & Maint. - Other Structures	5-02-13-040	3,170.00	16,625.00	3,375.00	20,000.00	45,879.64	
MENRO Municipal Nursery							
Nursery Caretakers							
Other General Services	5-02-12-990	151,800.00	74,400.00	84,000.00	158,400.00	158,400.00	
Nursery re-establishment and fencing/hauling of filling materials							
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	15,000.00	
Supplies & Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	-	
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	10,000.00	
Purchase of Nursery Tools							
Supplies & Materials Expenses	5-02-03-990	12,454.00	-	20,000.00	20,000.00	20,000.00	
Propagation of bamboo							
Agricultural & Marine Supplies Expenses	5-02-03-100	5,000.00	-	10,000.00	10,000.00	20,000.00	
Purchase of cacao wet beans & other related expenses							
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	-	
Agricultural & Marine Supplies Expenses	5-02-03-100	5,615.00	-	15,000.00	15,000.00	20,000.00	
Purchase of Polyethylene Potting Bags							
Supplies & Materials Expenses	5-02-03-990	5,850.00	-	12,000.00	12,000.00	12,000.00	
Hauling for potting materials							
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	25,000.00	
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	-	
Livelihood Support to Upland Farmers							
Support staff							
Other General Services	5-02-12-990	237,600.00	99,000.00	138,600.00	237,600.00	184,800.00	
Transportation allowance							
Traveling Expenses	5-02-01-010	14,600.00	-	20,000.00	20,000.00	20,000.00	
Agroforestry-agrisilvicultural systems							

ALGERICO H. RIZARI, M.D.
Municipal Mayor

Other Maintenance & Operating Expenses	5-02-99-990	-	25,950.00	24,050.00	50,000.00	125,000.00
Environmental IEC						
Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.						
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	2,000.00
Supplies & Materials Expenses	5-02-03-990	15,042.00	2,412.00	7,588.00	10,000.00	5,000.00
Representation Expenses	5-02-99-030	-	4,800.00	25,200.00	30,000.00	28,000.00
Re-establishment of Communal Forest						
Meetings with DENR & IP Communities						
Traveling Expenses	5-02-01-010	-	-	2,500.00	2,500.00	3,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	500.00	500.00	-
Representation Expenses	5-02-99-030	12,100.00	-	12,000.00	12,000.00	12,000.00
Initial site Identification, delineation & mapping						
Representation Expenses	5-02-99-030	-	-	25,000.00	25,000.00	28,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,550.00	-	10,000.00	10,000.00	7,000.00
Acquisition of Aircon						
Semi-expendable Office Equipment	5-02-03-210	-	-	-	-	25,000.00
Pollution Control Program						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
TOTAL MOOE		4,107,102.39	1,791,295.30	2,942,032.70	4,733,328.00	5,192,643.94
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES						
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	10,000.00	10,000.00	118,320.00
Sustained Ecology (POP)						
Office Equipment	1-06-05-020	-	-	-	-	135,000.00
TOTAL CAPITAL OUTLAY		-	-	10,000.00	10,000.00	253,320.00
TOTAL APPROPRIATIONS		6,346,810.07	2,954,394.68	4,145,021.63	7,099,416.31	7,870,955.32

14. MUNICIPAL DISASTER RISK REDUCTION OFFICE

For the general administrative and support services of the LDRRMO and for other purposes.....

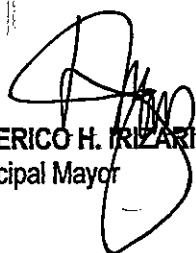
Part 2.	EXPENDITURE PROGRAM
Office:	MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT
Mandate:	To protect life and property by reducing vulnerabilities to disasters, enhancing institutional capacity, and addressing climate change impacts amid increasing disaster risks.
Vision:	A safer, resilient, and disaster-ready Lanuza community built through active stakeholder participation and responsive risk reduction programs.

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Mission:	To implement effective, responsible, and sustainable disaster risk reduction and management policies for the people of Lanuza.								
Organizational Outcome:	Timely delivery of aid, relief, and rehabilitation to communities affected by natural and human-induced disasters, ensuring safety, recovery, and resilience.								

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-03-001-001-000-000	Local Disaster Risk Reduction Management Program	Disaster risk reduction and Management Services	No. of pre-disaster training conducted		4,022,453.79	459,295.56	-	-	4,481,749.35
			DRRM Plan formulated and Updated						
	30% Quick Response Fund (QRF)	Timely and effective emergency relief and disaster response services.	No. of families/ individuals provided immediate assistance			3,285,560.42			3,285,560.42
	70% Disaster Preparedness, Prevention, Mitigation, Response, Rehabilitation, and Recovery	Comprehensive disaster risk reduction and management services delivered efficiently.	No. of families assisted during disasters & facilities rehabilitated or restored			7,666,307.63			7,666,307.63
TOTAL					4,022,453.79	11,411,163.61	-	-	15,433,617.40


ALGERICO H. RIZART, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,424,810.00	731,826.00	731,826.00	1,463,652.00	1,540,500.00
Step Increment	5-01-01-010	1,485.60	7,332.55	8,851.14	16,183.69	4,416.39
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	-	-	-	-
Mid Year Bonus	5-01-02-140	116,545.00	121,971.00	-	121,971.00	128,375.00
Year End Bonus	5-01-02-140	121,799.00	-	121,971.00	121,971.00	128,375.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	170,977.20	87,819.12	87,819.12	175,638.24	184,860.00
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	35,705.93	18,295.66	18,295.64	36,591.30	38,512.50
ECC Contribution	5-01-03-040	4,779.84	2,400.00	2,437.32	4,837.32	4,800.00
Terminal Leaves Benefits	5-01-04-030	-	-	-	-	1,658,014.90
Other Personnel Benefits/ Medical Allowance	5-01-04-990	-	28,000.00	35,319.70	63,319.70	28,000.00
TOTAL PERSONAL SERVICES		2,183,802.57	1,154,944.33	1,155,819.92	2,310,764.25	4,022,453.79
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	24,989.72	9,100.00	25,900.00	35,000.00	74,915.56
Training Expenses	5-02-02-010	25,000.00	-	27,200.00	27,200.00	65,000.00
Office Supplies Expenses	5-02-03-010	9,901.16	-	10,670.00	10,670.00	15,000.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	29,580.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	9,184.81	4,644.00	13,956.00	18,600.00	18,600.00
Cable/Satellite Expenses	5-02-05-040	-	-	-	-	4,200.00
Repair & Maint- Machinery & Equipment	5-02-13-050	17,530.00	-	20,000.00	20,000.00	-

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

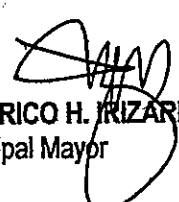
Activation of Operation center 24/7						
Supplies and Materials	5-02-03-990	20,874.25	52,333.00	155,667.00	208,000.00	50,000.00
Quarterly MDRRMC meeting						
Representation expenses	5-02-99-030	34,000.00		40,000.00	40,000.00	45,000.00
Attendance to DRR Annual Convention						
Traveling Expenses	5-02-01-010	-		16,000.00	16,000.00	60,000.00
Representation expenses	5-02-99-030	-		8,000.00	8,000.00	-
Attendance to Quarterly Conference						
Traveling Expenses	5-02-01-010	-	6,500.00	13,500.00	20,000.00	75,000.00
Permit and Licenses - NTC						
Taxes, Duties & Licenses	5-02-15-010	-	-	8,000.00	8,000.00	10,000.00
Kalasag Validation	5-02-99-990	8,500.00	-	-	-	-
TOTAL MOOE		149,979.94	72,577.00	350,893.00	423,470.00	459,295.56
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,333,782.51	1,227,521.33	1,506,712.92	2,734,234.25	4,481,749.35

3. SPECIAL PURPOSE APPROPRIATIONS

3.1 APPROPRIATION FOR 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND						
A. Proposed New Appropriations						
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
QUICK RESPONSE FUND (30%)		2,356,032.32	-	2,792,618.22	2,792,618.22	3,285,560.42
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)						
Maintenance and Other Operating Expenses						
Tree Planting						
Representation Expenses	5-02-99-030	10,000.00	7,500.00	12,500.00	20,000.00	20,000.00
Coastal Clean Up						
Representation Expenses	5-02-99-030	10,000.00	-	20,000.00	20,000.00	20,000.00
Improvement of water level gauge						
Repair and Maintenance - Other PPE	5-02-13-990	-	-	5,000.00	5,000.00	5,000.00


ALGERICO H. RIZARI, M.D.
Municipal Mayor

<i>Installation of EWS Protocol Manual</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	6,000.00	6,000.00	6,000.00
<i>Formulation of EWS Protocol Manual</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00	30,000.00	30,000.00
<i>Updating of Solid Waste Management Plan</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
<i>Deepening of Lanuza rivers</i>						
Fuel, Oil and Lubricants	5-02-03-090	100,000.00	180,000.00	-	180,000.00	200,000.00
Other General Services	5-02-12-990	-	1,237.00	18,763.00	20,000.00	20,000.00
<i>Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies</i>						
Representation Expenses	5-02-99-030	5,860.00	-	20,000.00	20,000.00	20,000.00
<i>Production/Distribution of localized IEC materials</i>						
Other Supplies and Materials Expenses	5-02-03-990	20,000.00	-	20,000.00	20,000.00	20,000.00
<i>Observance on National Disaster Consciousness month</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Prizes	5-02-06-020	-	-	40,000.00	40,000.00	40,000.00
Representation Expenses	5-02-99-030	60,000.00	-	55,000.00	55,000.00	65,000.00
<i>Capability building on CCM clusters</i>						
Training Expenses	5-02-02-010	100,000.00	100,000.00	-	100,000.00	100,000.00
<i>Earthquake, tsunami and flood drill</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	9,100.00	-	8,000.00	8,000.00	8,000.00
<i>Children Disaster Summit</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	160,000.00	160,000.00	160,000.00
Prizes	5-02-06-020	-	-	40,000.00	40,000.00	40,000.00
<i>Support to FLUP</i>						
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	-
<i>Conduct/attendance to trainings and seminars related to DRR/CCA</i>						
Training Expenses	5-02-02-010	832,408.73	523,750.00	4,815.44	528,565.44	881,898.63
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	-
Representation Expenses	5-02-99-030	-	29,752.84	70,247.16	100,000.00	100,000.00
<i>Support to RCY</i>						
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00	-	15,000.00	15,000.00	15,000.00
<i>Forging MOA/MOU/Pledge of commitment</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	25,000.00	-	20,000.00	20,000.00	20,000.00
<i>First aid and basic life support training</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	11,000.00
Other Professional Services	5-02-11-990	-	-	15,000.00	15,000.00	18,000.00


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Representation Expenses	5-02-99-030	110,000.00	-	98,000.00	98,000.00	98,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	2,000.00	2,000.00	3,000.00
Enhancement to rescue volunteers						
Representation Expenses	5-02-99-030	60,000.00	-	60,000.00	60,000.00	60,000.00
Attendance to ICS Training						
Training Expenses	5-02-02-010	-	-	281,408.74	281,408.74	281,409.00
Insurance for rescue volunteers						
Insurance Expenses	5-02-15-030	60,000.00	-	80,000.00	80,000.00	80,000.00
Honorarium to responder						
Other General Services	5-02-12-990	1,440,000.00	711,150.00	728,850.00	1,440,000.00	2,100,000.00
WASAR Training						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	-	-	37,500.00	37,500.00	37,500.00
Representation Expenses	5-02-99-030	150,000.00	-	99,500.00	99,500.00	99,500.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	8,000.00	8,000.00	35,000.00
Swift Water Rescue Training						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Other Professional Services	5-02-11-990	-	-	-	-	15,000.00
Representation Expenses	5-02-99-030	-	-	-	-	90,000.00
Attendance to annual rescue summit						
Fuel, Oil and Lubricants	5-02-03-090	-	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	120,000.00	-	105,000.00	105,000.00	105,000.00
Rescue Vehicle (Hilux)						
Repair and Maint. - Transportation Equipment	5-02-13-060	400,000.00	213,551.00	301,449.00	515,000.00	515,000.00
Ambulance						
Repair and Maint. - Transportation Equipment	5-02-13-060	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
Fire Truck						
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-	50,000.00
Repair & Maint. - Rescue/Emergency Equipment						
Repair and Maint. - Rescue/Disaster Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Purchase of Rescue PPE						
Semi-expendable Equipment Expenses	5-02-03-210	-	-	200,000.00	200,000.00	150,000.00
Procurement of Supplies and Materials for Evacuation Center						
Other Supplies and Materials Expenses	5-02-03-990	-	-	300,135.00	300,135.00	300,000.00
Fire prevention month celebration						
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00	-	-	-	50,000.00
Disaster assessment & needs analysis						
Representation Expenses	5-02-99-030	10,000.00	-	10,000.00	10,000.00	10,000.00
Activation of Emergency Operation Center (24/7)						
Representation Expenses	5-02-99-030	-	39,000.00	61,000.00	100,000.00	100,000.00
Financial assistance to person in emergency situations						


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Financial Assistance	5-02-14-990	70,000.00	-	70,000.00	70,000.00	70,000.00
<i>Evacuation center management/crisis debriefing</i>						
Representation Expenses	5-02-99-030	10,000.00	-	7,000.00	7,000.00	7,000.00
Fuel, Oil and Lubricants	5-02-03-090	-	-	3,000.00	3,000.00	3,000.00
<i>Rental/Repair and maintenance of emergency vehicles during Emergency Situations</i>						
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	-	20,000.00	20,000.00	180,000.00
Rent Expenses	5-02-99-050	-	-	180,000.00	180,000.00	20,000.00
<i>Management of dead missing persons</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00	30,000.00	30,000.00
Financial Assistance	5-02-14-990	80,000.00	-	50,000.00	50,000.00	50,000.00
<i>Procurement of Medicines & Supplies</i>						
Drugs and Medicines Expenses	5-02-03-070	75,000.00	35,365.00	64,635.00	100,000.00	100,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	50,000.00	-	50,000.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	40,000.00	-	-	-	-
<i>Support to Health Emergency</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
<i>Procurement of relief Goods</i>						
Welfare Goods Expenses	5-02-03-060	100,000.00	-	200,000.00	200,000.00	200,000.00
<i>Support to food/Cash for work</i>						
Financial Assistance	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
<i>Repair of Farm to Market Road & Other Govt Facilities</i>						
Repair and Maint.- Infrastructure Assets	5-02-13-030	100,000.00	171,394.00	28,606.00	200,000.00	270,000.00
Attendance to Trainings & Seminars	5-02-02-010	285,040.00	-	-	-	-
Community Base Monitoring System (CBMS)	5-02-99-990	448,400.00	-	-	-	-
Revisiting of CP on earthquake & SOPG	5-02-99-990	200,000.00	-	-	-	-
Attendance to national cave rescue summit	5-02-99-990	21,600.00	-	-	-	-
Rehabilitation/Repair of Operation Center	5-02-13-040	81,062.00	-	-	-	-
TOTAL MOOE		7,784,503.05	2,087,699.84	7,221,027.56	9,308,727.40	10,951,868.05
Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		7,784,503.05	2,087,699.84	7,221,027.56	9,308,727.40	10,951,868.05

B. Special Provisions

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

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

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

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

15. MLGOO

For the general administrative and support services of the MLGOO and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)
Mandate:	The DILG is the catalyst for excellence in Local Governance that nurtures self reliant,progressive, orderly.
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.
Organizational Outcome:	To promote peace and order, ensure public safety and further strengthen local government capability aimed.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03	Local Governance Program	LGU capacity development & performance oversight services	Enhanced and strengthened LGU Planning Capabilities	13 LGU's	-	425,794.24	-	-	425,794.24
002-000-000-000	Department's Policy Compliance	LGU compliance monitored	Policy complied and reports submitted						
	Support to Katarungan Pambarangay	Capacity & skills developments	Conference/ seminars attended			246,500.00			246,500.00
TOTAL					-	672,294.24	-	-	672,294.24

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2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)
Function:	GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account:	GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	22,337.73	8,650.00	31,350.00	40,000.00	45,000.00
Trainings Expenses	5-02-02-010	26,926.00	19,582.24	25,417.76	45,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	9,827.00	14,040.00	-	14,040.00	5,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Other Professional Services	5-02-11-990	120,000.00	60,000.00	60,000.00	120,000.00	156,000.00
Repair and Maint.- Office Equipment	5-02-13-050	1,200.00	1,150.00	8,850.00	10,000.00	5,494.24
Other General Services	5-02-12-990	55,500.00	35,100.00	44,100.00	79,200.00	105,600.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	49,300.00
Peace & Order Program Support to Katarungang Pambarangay Enhancement Skills						
Representation Expenses	5-02-99-030	250,000.00	167,200.00	-	167,200.00	167,200.00
Supplies & Materials	5-02-03-990	-	45,925.00	4,075.00	50,000.00	46,500.00
Other Professional Services	5-02-11-990	-	32,800.00	-	32,800.00	32,800.00
TOTAL MOOE		500,190.73	390,447.24	182,192.76	572,640.00	672,294.24
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-06-07-010	-	-	15,000.00	15,000.00	-
TOTAL CAPITAL OUTLAY		-	-	15,000.00	15,000.00	-
TOTAL APPROPRIATIONS		500,190.73	390,447.24	197,192.76	587,640.00	672,294.24

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16. PHILIPPINE NATIONAL POLICE

For the general administrative and support services of the PHILIPPINE NATIONAL POLICE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	PHILIPPINES NATIONAL POLICE
Mandate:	To maintain peace and order and effectiveness of Law Enforcement by conducting checkpoint operations, mobile/beat patrolling barangay visitations, intel monitoring, investigation, surveillance of illegal activities and other crimes in the locality.
Vision:	Imploring the aid of the Almighty by 2030, Lanuza Municipal Police Station shall be highly capable, effective and credible station working in partnership with a responsive community and supportive local Government unit towards the attainment of a safer and progressive place to live, work and do business.
Mission:	To Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.
Organizational Outcome:	The Philippine National Police enforces the law, prevents and controls crimes, maintains peace and order, and ensures public safety and internal security with the active support of the community.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Referenc e Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-03-03-003-000-000	Crime Prevention & Law patrol Operations	Crime Prevention & Suppression Services	No. of police Visibility activities	Minnimum of 300 patrol Operations		1,572,670.00	-	1,572,670.00
			% decrease of Index crime	% of crimen eduction vs. CY 2025				
			No. of drills & simulation exercises conducted	atleast 12 simulation per year				
		Campaign Against illegal drugs	No. of drug cleared brgys. Maintained or Increased	100% drug cleared Brgys.				
			No. of community-based drug education & Awareness campaign	No. of campaign Conducted				

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	Investigation Services	Law Enforcement & Investigation	No. of Cases Investigated	No. of total cases handled				-
			No. of warrants served & arrests made	100% implementation of issued warrants				
	Capability Enhancement (Support to Tanod)	Community engagement & Mobilization Activities	No. of BPATs Trained & Operational	100% of BPAT S Trained				-
TOTAL					-	1,572,670.00	-	1,572,670.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES						
Office/Department:		PHILIPPINES NATIONAL POLICE				
Function:		GENERAL SUPERVISION AND ADMINISTRATION				
Fund/Special Account:		GENERAL FUND 101				
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
		-	-	-	-	-
TOTAL PERSONAL SERVICES						
		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	18,328.99	1,283.16	16,716.84	18,000.00	18,000.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	27,338.00
Internet Subscription Expenses	5-02-05-030	25,248.00	10,570.00	14,830.00	25,400.00	25,400.00
Other Professional Services	5-02-11-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Repair & Maint. - Office Equipment	5-02-13-050	8,750.00	9,607.00	393.00	10,000.00	15,000.00
Subscription Expenses (CCTV)	5-02-99-070	-	-	-	-	48,000.00
Peace & Order Program						
Crime Prevention and Law Enforcement Activities						
Food Supplies Expenses	5-02-03-050	-	63,080.00	240,920.00	304,000.00	333,060.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	325,010.60	198,585.00	217,415.00	416,000.00	493,586.00
Other Services	5-02-12-990	26,100.00	-	-	-	-
Repair & Maint.-Transportation Equipment	5-02-13-060	55,732.25	27,100.00	22,900.00	50,000.00	119,500.00

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Campaign Against illegal Drugs						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Support to tanod						
BPATS Capability Enhancement Training/BPATS Summit						
Training Expenses	5-02-02-010	289,516.00	-	301,000.00	301,000.00	296,786.00
TOTAL MOOE		844,685.84	358,225.16	862,174.84	1,220,400.00	1,572,670.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020		27,771.00	2,229.00	30,000.00	-
TOTAL CAPITAL OUTLAY		-	27,771.00	2,229.00	30,000.00	-
TOTAL APPROPRIATIONS		844,685.84	385,996.16	864,403.84	1,250,400.00	1,572,670.00

17. BUREAU OF FIRE PROTECTION

For the general administrative and support services of the BUREAU OF FIRE PROTECTION and for other purposes.....

Part 2.	EXPENDITURE PROGRAM								
Office:	OFFICE OF THE BUREAU OF FIRE PROTECTION								
Mandate:	The Bureau of Fire Protection of LGU Lanuza has an ultimate tasks/function to protect lives and properties of all the citizens of the municipalities and within the area of responsibility of the fire station.								
Vision:	A modern fire service fully 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 and other emergencies.								
Organizational Outcome:	It has an objective to maintain and safeguard lives and properties from danger of all destructive fires and calamities (Man made or natural)								
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)									
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-004-000-000-000	Fire Protection Program	Protect lives & Properties of the citizens	Lives and Properties safeguard	as need arises	-	155,186.54	-	-	155,186.54
TOTAL					-	155,186.54	-	-	155,186.54

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2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	BUREAU OF FIRE PROTECTION					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
			-	-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	69,083.00	14,776.00	4,124.00	18,900.00	19,186.54
Support to Fire Prevention Month Celebration						
Representation Expenses	5-02-99-030	20,000.00	20,000.00	-	20,000.00	30,000.00
TOTAL MOOE		185,083.00	82,776.00	62,124.00	144,900.00	155,186.54
1.3 FINANCIAL EXPENSES						
		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		185,083.00	82,776.00	62,124.00	144,900.00	155,186.54

18. MUNICIPAL CIRCUIT TRIAL COURT

For the general administrative and support services of the MUNICIPAL TRIAL COURT and for other purposes.....

Part 2.	EXPENDITURE PROGRAM				
Office:	OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT				
Mandate:	To uphold and administer justice in accordance with the mandate of judiciary development and the rule of law.				
Vision:	A judicial office that delivers swift, fair, and accessible justice for all, fostering peace and order in the Municipality of Lanuza.				
Mission:	To resolve cases efficiently and impartially, ensuring justice is served with integrity, transparency, and respect for the law.				


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Organizational Outcome:
Effective administration of justice that promotes public trust, peace, and order in the community.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-005-000-000-000	Prosecution Program	Adjudication of legal cases proceedings and justifiable conversion and provide general clerical and administrative support of the court proper	No. of Judiciary development mandate carried out	as need arises		405,132.61		-	405,132.61
TOTAL						405,132.61		-	405,132.61

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	MUNICIPAL CIRCUIT TRIAL COURT					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	48,598.00	25,170.00	134,830.00	160,000.00	90,552.61
Office Supplies Expenses	5-02-03-010	8,834.52	-	17,350.00	17,350.00	12,000.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	29,580.00

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Internet Subscription Expenses	5-02-05-030	15,600.00	6,000.00	12,000.00	18,000.00	18,000.00
Other Professional Services	5-02-11-990	210,000.00	105,000.00	135,000.00	240,000.00	240,000.00
Repair & Maint - Office Equipment	5-02-13-050	14,794.00	1,400.00	18,600.00	20,000.00	15,000.00
TOTAL MOOE		297,826.52	137,570.00	299,180.00	455,350.00	405,132.61
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		297,826.52	137,570.00	299,180.00	455,350.00	405,132.61

19. COMMISSION ON AUDIT

For the general administrative and support services of the COMMISSION ON AUDIT and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	COMMISSION ON AUDIT
Mandate:	To ensure proper accountability and efficient management of public funds through auditing and oversight of local government financial operations, ensuring transparency and compliance with laws.
Vision:	A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for 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:	Ensure transparency, accountability, and efficient use of public funds through timely, accurate audits and financial oversight of Local Government Unit of Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-006-000-000-000	Auditing Program	Examine, audit and settle all accounts pertaining to the revenue and expenditures or uses of funds and property owned government	Financial, compliance and VFM and other Special Audit Fraud Audit		-	179,609.76	-	-	179,609.76
TOTAL					-	179,609.76	-	-	179,609.76


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2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department:	COMISSION ON AUDIT					
Function:	GENERAL SUPERVISION AND ADMINISTRATION					
Project/Activity:						
Fund/Special Account:	GENERAL FUND 101					
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Auditing Services	5-02-99-990	128,902.00	63,731.00	101,869.00	165,600.00	179,609.76
TOTAL MOOE		128,902.00	63,731.00	101,869.00	165,600.00	179,609.76
1.3 Financial Expenses						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		128,902.00	63,731.00	101,869.00	165,600.00	179,609.76

20. COMMISSION ON ELECTION

For the general administrative and support services of the COMELEC and for other purposes.....

Part 2.	EXPENDITURE PROGRAM					
Office:	OFFICE OF THE COMELEC					
Mandate:	To supervise and conduct activities related to voter registration, elections, and other political exercises.					
Vision:	An empowered, independent, and fully modernized institution that ensures credible elections in strong partnership with an enlightened citizenry.					
Mission:	As guardians of the sovereign will of the Filipino people, we commit to conduct clean, credible, free, honest, and modernized electoral exercises while empowering the electorate toward a vibrant Philippine democracy.					
Organizational Outcome:						
	A clean and reliable permanent list of voters, properly facilitated registration, and the conduct of honest, just, peaceful, & fair elections.					


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1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-007-000-000-000	Comelec Registry Program	Ensure the listing of all qualified Filipinos in the voter registry.	No. of registrants, transfers, and cancellations processed	10000	-	181,857.84	-	-	181,857.84
TOTAL					-	181,857.84	-	-	181,857.84

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: COMMISSION ON ELECTION
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	9,000.00	-	13,800.00	13,800.00	38,857.84
Office Supplies Expenses	5-02-03-010	-	-	7,980.00	7,980.00	-
Telephone Expenses	5-02-05-020	-	-	-	-	-
Other Professional Services	5-02-11-990	36,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	1,000.00
Other General Services	5-02-12-990	72,900.00	35,700.00	43,500.00	79,200.00	100,000.00
Support to National & Local Election						
Representation Expenses	5-02-99-030	-	210,760.00	100.00	210,860.00	-
Other Professional Services	5-02-11-990	-	72,000.00	-	72,000.00	-
Traveling Expenses	5-02-01-010	-	85,795.00	2,705.00	88,500.00	-
Office Supplies Expenses	5-02-03-010	-	65,330.00	3,800.00	69,130.00	-

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	Other Maintenance & Operating Expenses	5-02-99-990	-	82,801.18	2,198.82	85,000.00	-
	Telephone Expenses	5-02-05-020	-	5,000.00	-	5,000.00	-
	TOTAL MOOE		117,900.00	578,386.18	96,083.82	674,470.00	181,857.84
	1.3 FINANCIAL EXPENSES						
			-	-	-	-	-
	TOTAL FINANCIAL EXPENSES		-	-	-	-	-
	1.4 Capital Outlay						
			-	-	-	-	-
	TOTAL CAPITAL OUTLAY		-	-	-	-	-
	TOTAL APPROPRIATIONS		117,900.00	578,386.18	96,083.82	674,470.00	181,857.84

21. BUREAU OF INTERNAL REVENUE

For the general administrative and support services of the BUREAU OF INTERNAL REVENUE and for other purposes.....

Part 2.	EXPENDITURE PROGRAM
Office:	BUREAU OF INTERNAL REVENUE
Mandate:	To collect local taxes, disseminate updates on BIR laws & regulations, and efficiently serve the taxpaying public within the municipality.
Vision:	A highly efficient and transparent local revenue-generating agency that ensures sustainable public services through fair and effective tax collection.
Mission:	To provide excellent local tax administration and customer service, ensuring compliance with tax laws and promoting economic growth through efficient revenue generation.
Organizational Outcome:	To ensure timely and efficient collection of taxes due within prescribed deadlines.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-008-000-000-000	Internal Revenue Program	Assessment and collection of taxes, fees, charges, forfeitures, penalties, and fines in accordance with law.	% of collections over target amount % of tax returns and payments processed within prescribed period			143,956.00	-	-	143,956.00
TOTAL					-	143,956.00	-	-	143,956.00

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: BUREAU OF INTERNAL REVENUE						
Function: GENERAL SUPERVISION AND ADMINISTRATION						
Fund/Special Account: GENERAL FUND 101						
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,400.00	-	12,000.00	12,000.00	6,000.00
Office Supplies Expenses	5-02-03-010	2,922.00	427.72	6,852.28	7,280.00	5,356.00
Other Professional Services	5-02-11-990	30,000.00	15,000.00	15,000.00	30,000.00	36,000.00
Other General Services	5-02-12-990	71,550.00	33,000.00	46,200.00	79,200.00	96,600.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	850.00	3,150.00	4,000.00	-
TOTAL MOOE		105,872.00	49,277.72	83,202.28	132,480.00	143,956.00
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		105,872.00	49,277.72	83,202.28	132,480.00	143,956.00

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

LOCAL ECONOMIC ENTERPRISE

1. LOCAL ECONOMIC ENTERPRISE – WATER SERVICES

For the general administrative and support services of the LEE- WATER SERVICES and for other purposes.....

APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. LOCAL ECONOMIC ENTERPRISE - WATER SERVICES

Mandate: To ensure reliable and safe water services that support community health and economic development.

Vision: Sustainable, affordable, and accessible water for local growth and community well-being.

Mission: To provide clean and efficient water services, foster local development, and safeguard water resources.

Organizational Outcome:

- 1. Provision and maintenance of water facilities to meet the community's basic needs.
- 2. Increased local revenues through efficient operation of water-related economic enterprises.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-001-000-000	Water system services	Establishment, operation, maintenance, and management of sustainable water systems.	No. of households with active water service connections.	7500	1,240,642.22	521,821.78	-	-	1,762,464.00
TOTAL					1,240,642.22	521,821.78	-	-	1,762,464.00

ALGERICO H. RIZZO, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - WATER SYSTEM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	477,391.00	162,760.00	325,520.00	488,280.00	507,996.00
Step Increment	5-01-01-010	696.80	-	-	-	520.80
Salaries & Wages - Casual/Contractual	5-01-01-020	358,861.25	128,700.00	339,300.00	468,000.00	434,000.00
PERA	5-01-02-010	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	3,000.00	3,000.00	-
Mid Year Bonus	5-01-02-140	39,023.00	-	40,690.00	40,690.00	42,333.00
Year End Bonus	5-01-02-140	40,666.00	-	40,690.00	40,690.00	42,333.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Contributions	5-01-03-010	57,178.92	19,531.20	39,062.40	58,593.60	60,959.52
Pag-IBIG Contributions	5-01-03-020	6,000.00	2,400.00	4,800.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	11,928.30	4,069.04	8,137.96	12,207.00	12,699.90
ECC Contribution	5-01-03-040	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	-	21,000.00	11,049.18	32,049.18	21,000.00
TOTAL PERSONAL SERVICES		1,103,345.27	384,660.24	877,649.54	1,262,309.78	1,240,642.22
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	8,300.00	700.00	49,300.00	50,000.00	15,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	19,770.00	7,205.00	17,795.00	25,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	-	-	50,000.00	50,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	-
Fuel, Oil, Lubricants Expenses	5-02-03-090	17,369.61	2,140.00	42,860.00	45,000.00	-
Electricity Expenses	5-02-04-020	-	-	40,000.00	40,000.00	5,865.34

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Repair & Maint. -Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	-	-	3,000.00	3,000.00	280,000.00
Repair & Maint.- Water Supply System	5-02-13-030	-	-	138,254.58	138,254.58	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,315.00	-	256,000.00	256,000.00	80,956.44
TOTAL MOOE		60,754.61	10,045.00	727,209.58	737,254.58	521,821.78
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Other Machinery and Equipment –	1-06-05-020	76,950.00	-	173,435.64	173,435.64	-
Water Supply System						
Office Equipment (Aircon)	1-06-05-020	-	-	20,000.00	20,000.00	-
TOTAL CAPITAL OUTLAY		76,950.00	-	193,435.64	193,435.64	-
TOTAL APPROPRIATIONS		1,241,049.88	394,705.24	1,798,294.76	2,193,000.00	1,762,464.00

2. LOCAL ECONOMIC ENTERPRISE – CATERING SERVICES

For the general administrative and support services of the LEE- CATERING SERVICES and for other purposes.....

B. LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES

Mandate: To provide reliable and quality catering services to the community.

Vision: To be the preferred choice for exceptional and trusted catering services in the Municipality of Lanuza.

Mission: To deliver delicious, affordable, and customer-oriented catering services that meet community needs.

Organizational Outcome:

To generate sustainable income through efficient management and operation of catering services as an economic enterprise.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-002-000-000	Catering services	Establishment, operation, maintenance, and management of sustainable catering services.	No. of catering services managed and supervised.		831,647.02	97,632.98	-	-	929,280.00
TOTAL					831,647.02	97,632.98	-	-	929,280.00

ALGERICO H. RIZARI, M.D.
Municipal Mayor

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: **LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES**
Function: **GENERAL SUPERVISION AND ADMINISTRATION**
Fund/Special Account: **GENERAL FUND 101**

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	255,866.00	87,740.00	175,480.00	263,220.00	273,276.00
Step Increment	5-01-01-010	1,490.18	-	-	-	-
Salaries & Wages - Casual/Contractual	5-01-01-020	437,610.13	142,800.00	325,200.00	468,000.00	380,000.00
PERA	5-01-02-010	48,000.00	16,000.00	32,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	-
Mid Year Bonus	5-01-02-140	20,923.00	-	21,935.00	21,935.00	22,773.00
Year End Bonus	5-01-02-140	20,930.62	-	21,935.00	21,935.00	22,773.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Retirement & Life Insurance Contributions	5-01-03-010	30,631.92	10,528.80	21,057.60	31,586.40	32,793.12
Pag-IBIG Contributions	5-01-03-020	4,000.00	1,600.00	3,200.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	6,418.51	2,193.52	4,386.98	6,580.50	6,831.90
ECC Contribution	5-01-03-040	2,389.68	800.00	1,647.64	2,447.64	2,400.00
Other Personnel Benefits	5-01-04-990	-	14,000.00	5,635.55	19,635.55	14,000.00
TOTAL PERSONAL SERVICES		852,260.04	292,662.32	622,477.77	915,140.09	831,647.02
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	30,000.00	30,000.00	-
Office Supplies Expenses	5-02-03-010	-	-	25,000.00	25,000.00	-
Accountable Forms Expenses	5-02-03-020	-	-	10,000.00	10,000.00	10,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	-
Electricity Expenses	5-02-04-020	-	-	20,000.00	20,000.00	15,000.00
Other Supplies & Materials Expenses	5-02-03-990	37,934.59	-	-	-	72,632.98
TOTAL MOOE		37,934.59	-	95,000.00	95,000.00	97,632.98
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Other Machinery & Equipment	1-06-05-990	-	-	131,859.91	131,859.91	-
TOTAL CAPITAL OUTLAY		-	-	131,859.91	131,859.91	-
TOTAL APPROPRIATIONS		890,194.63	292,662.32	849,337.68	1,142,000.00	929,280.00

ALGERICO H. IRIZARY, M.D.
Municipal Mayor

3. LOCAL ECONOMIC ENTERPRISE – ACCOMMODATION SERVICES

For the general administrative and support services of the LEE- ACCOMMODATION SERVICES and for other purposes.....

C. LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES

Mandate: To provide reliable and affordable lodging facilities that showcase local hospitality and support tourism development.

Vision: A leading provider of excellent and affordable accommodation in Lanuza, reflecting the warmth and charm of the community.

Mission: To ensure guests and visitors enjoy a comfortable, safe, and convenient stay while promoting local culture and hospitality.

Organizational Outcome:
Guests and visitors experience a comfortable, safe, and convenient stay in Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-003-000-000	Accommodation services	To establish, develop, operate, maintain and manage sustainable Accommodation Services	No. of accommodation services managed and supervised		567,713.30	262,286.70	-	50,000.00	880,000.00
TOTAL					567,713.30	262,286.70	-	50,000.00	880,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES

Function: GENERAL SUPERVISION AND ADMINISTRATION

Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	121,258.00	62,382.00	62,382.00	124,764.00	129,540.00
Step Increment	5-01-01-010	1,003.91	-	-	-	-
Salaries & Wages - Casual/Contractual	5-01-01-020	405,000.00	213,900.00	254,100.00	468,000.00	351,200.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

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
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	-
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	9,914.00	10,397.00	-	10,397.00	10,795.00
Year End Bonus	5-01-02-140	10,312.00	-	10,397.00	10,397.00	10,795.00
Retirement & Life Insurance Contribution	5-01-03-010	14,514.96	7,485.84	7,485.84	14,971.68	15,544.80
Pag-IBIG Contributions	5-01-03-020	2,000.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,049.63	1,559.58	1,559.52	3,119.10	3,238.50
ECC Contribution	5-01-03-040	1,189.68	600.00	647.64	1,247.64	1,200.00
Other Personnel Benefits	5-01-04-990	-	7,000.00	2,676.55	9,676.55	7,000.00
TOTAL PERSONAL SERVICES		604,242.18	326,524.42	357,448.55	683,972.97	567,713.30
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	10,558.00	1,400.00	48,600.00	50,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	-	26,002.00	23,998.00	50,000.00	20,000.00
Accountable Forms expenses	5-02-03-020	-	8,500.00	11,500.00	20,000.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	5,000.00	-	10,000.00	10,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	41,429.00	-	5,000.00	5,000.00	120,286.70
Electricity Expenses	5-02-04-020	41,071.04	23,678.72	11,321.28	35,000.00	30,000.00
Internet Subscriptions Expenses	5-02-05-030	-	-	30,000.00	30,000.00	-
Cable & Satellites Expenses	5-02-05-040	12,000.00	4,000.00	16,000.00	20,000.00	12,000.00
Repair & Maint. -Building & Other structures	5-02-13-040	-	-	-	-	50,000.00
TOTAL MOOE		110,058.04	63,580.72	156,419.28	220,000.00	262,286.70
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	119,122.00	37,798.00	32,202.00	70,000.00	50,000.00
TOTAL CAPITAL OUTLAY		119,122.00	37,798.00	32,202.00	70,000.00	50,000.00
TOTAL APPROPRIATIONS		833,422.22	427,903.14	546,069.83	973,972.97	880,000.00

4. LOCAL ECONOMIC ENTERPRISE – SURF CAFÉ STORE

For the general administrative and support services of the LEE- SURF CAFÉ STORE and for other purposes.....

D. LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE

- Mandate:** To ensure the effective and efficient operation of economic enterprises.
- Vision:** To be a leading and trusted community store that promotes local products and serves as a hub for social and economic activity in Lanuza.
- Mission:** To provide quality, affordable, and customer-friendly café services while supporting local livelihood and sustainable development.
- Organizational Outcome:**
To generate sustainable income and contribute to local economic growth through efficient management and Store.


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-004-000-000	Surfcafe store	Establishment, operation, maintenance, and management of a sustainable store	No. of clients and customers served/manag ed		687,276.62	104,723.38	-	-	792,000.00
TOTAL					687,276.62	104,723.38	-	-	792,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special: GENERAL FUND 101
Account:

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	144,000.00	49,380.00	98,760.00	148,140.00	153,756.00
Step Increment	5-01-01-010	567.92	-	-	-	-
Salaries & Wages - Casual/Contractual	5-01-01-020	411,300.00	137,700.00	330,300.00	468,000.00	439,000.00
PERA	5-01-02-010	24,000.00	8,000.00	16,000.00	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
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	11,780.00	-	12,345.00	12,345.00	12,813.00
Year End Bonus	5-01-02-140	12,248.00	-	12,345.00	12,345.00	12,813.00
Retirement & Life Insurance Contributions	5-01-03-010	17,244.00	5,925.00	11,851.80	17,776.80	18,450.72
Pag-IBIG Contributions	5-01-03-020	2,000.00	800.00	1,600.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,604.00	1,234.52	2,468.98	3,703.50	3,843.90
ECC Contribution	5-01-03-040	1,200.00	400.00	800.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	-	7,000.00	3,147.30	10,147.30	7,000.00
TOTAL PERSONAL SERVICES		639,943.92	217,439.52	494,618.08	712,057.60	687,276.62

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	30,000.00	30,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	8,307.00	21,693.00	30,000.00	5,000.00
Accountable Forms Expenses	5-02-03-020	8,500.00	-	35,000.00	35,000.00	-
Internet Subscriptions Expenses	5-02-05-030	-	-	30,000.00	30,000.00	-
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	-
Other Supplies & Materials	5-02-03-990	8,452.00	-	10,000.00	10,000.00	72,000.00
Electricity Expenses	5-02-04-020	15,877.97	-	30,000.00	30,000.00	15,000.00
Repair & Maint. -Building & Other Structures	5-02-13-040	-	-	62,714.47	62,714.47	-
Other Maintenance & Operating	5-02-99-990	-	-	93,972.93	93,972.93	7,723.38
TOTAL MOOE		32,829.97	8,307.00	333,380.40	341,687.40	104,723.38
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	23,000.00	23,000.00	-
Kitchen Utensils/Equipment	1-06-05-020	-	-	85,000.00	85,000.00	-
TOTAL CAPITAL OUTLAY		-	-	108,000.00	108,000.00	-
TOTAL APPROPRIATIONS		672,773.89	225,746.52	935,998.48	1,161,745.00	792,000.00

4. LOCAL ECONOMIC ENTERPRISE – MARKET

For the general administrative and support services of the LEE- MARKET and for other purposes.....

E. LOCAL ECONOMIC ENTERPRISE - MARKET

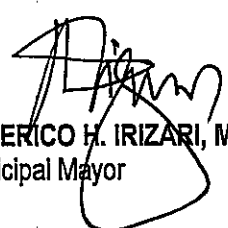
Mandate: To exercise general supervision and control over all programs, projects, services, and activities of the Municipal Market.

Vision: A vibrant, clean, and orderly public market that serves as the center of trade and livelihood, fostering economic growth and community well-being.

Mission: To provide accessible, affordable, and quality goods and commodities at all times while ensuring fair trade practices and supporting local vendors.

Organizational Outcome:

Sustainable income-generating enterprise of the Local Government Unit that promotes local commerce, enhances vendor welfare, and contributes to community development.


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Referen ce Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-006-000-000	Collection of Market fees Maintained cleanliness of public market and toilets	To establish, develop, operate, maintain and manage sustainable public market	Fees and rental collected Proper sanitation maintained		235,000.00	117,000.00	-	-	352,000.00
TOTAL					235,000.00	117,000.00	-	-	352,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: **LOCAL ECONOMIC ENTERPRISE - MARKET**
Function: **GENERAL SUPERVISION AND ADMINISTRATION**
Fund/Special Accour **GENERAL FUND 101**

Object of Expenditures	Account Code	Past Year Expenditure s 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	197,460.00	87,600.00	162,400.00	250,000.00	235,000.00
TOTAL PERSONAL SERVICES		197,460.00	87,600.00	162,400.00	250,000.00	235,000.00
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-010	13,600.00	-	-	-	-
Electricity Expenses	5-02-04-020	-	-	40,000.00	40,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	-	-	30,000.00	30,000.00	30,000.00
Repair & Maintennace- Other Structures	5-02-13-040	-	-	-	-	57,000.00
TOTAL MOOE		13,600.00	-	80,000.00	80,000.00	117,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Rehabilitation of Market	1-07-04-040	-	-	85,000.00	85,000.00	-
TOTAL CAPITAL OUTLAY		-	-	85,000.00	85,000.00	-
TOTAL APPROPRIATIONS		211,060.00	87,600.00	327,400.00	415,000.00	352,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

5. LOCAL ECONOMIC ENTERPRISE – SURF CAFÉ CAGMINO

For the general administrative and support services of the LEE- SURF CAFÉ CAGMINO and for other purposes.....

F. LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO

Mandate: To ensure effective and efficient operation of economic enterprise.

Vision: A self-sustaining economic enterprise that promotes local products, supports tourism, and fosters community development

Mission: To deliver quality goods and services, provide sustainable livelihood opportunities, and generate revenue for the local government while uplifting community welfare.

Organizational Outcome:
Enhanced local economic growth through efficient enterprise management, increased revenue generation, & strengthened support to community development and tourism.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-005-000-000	Sanctuary café Cagmino	To establish, develop, operate, maintain, and manage sustainable services	No. of clients and customers served	100	234,000.00	117,000.00	-	89,000.00	440,000.00
TOTAL					234,000.00	117,000.00	-	89,000.00	440,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: **LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO**
Function: **GENERAL SUPERVISION AND ADMINISTRATION**
Fund/Special Account: **GENERAL FUND 101**

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	234,000.00	122,100.00	111,900.00	234,000.00	234,000.00
TOTAL PERSONAL SERVICES		234,000.00	122,100.00	111,900.00	234,000.00	234,000.00


ALGERICO H. RIZARI, M.D.
Municipal Mayor

1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	12,000.00
Office Supplies Expenses	5-02-03-010	6,600.00	-	20,000.00	20,000.00	15,000.00
Accountable Forms Expenses	5-02-03-020	-	-	10,000.00	10,000.00	20,000.00
Electricity Expenses	5-02-04-020	12,605.26	-	20,000.00	20,000.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	-
Repair & Maintenance- Other Structure	5-02-13-040	-	-	-	-	50,000.00
TOTAL MOOE		19,205.26	-	70,000.00	70,000.00	117,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Other Machinery & Equipment	1-06-05-990	-	-	56,000.00	56,000.00	89,000.00
TOTAL CAPITAL OUTLAY		-	-	56,000.00	56,000.00	89,000.00
TOTAL APPROPRIATIONS		253,205.26	122,100.00	237,900.00	360,000.00	440,000.00

GENERAL SUMMARY

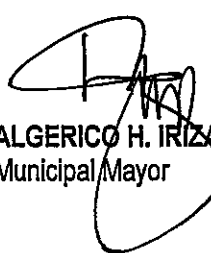
Object of Expenditures	Account Code	TOTAL
1	2	3
Current Operating Expenses		
1.1 Personal Services		
Salaries and Wages	5-01-01-010	Php 44,919,492.00
Step Increment	5-10-01-010	46,454.28
Salaries & Wages - Casual/Contractual	5-01-01-020	2,073,200.00
PERA	5-01-02-010	2,904,000.00
Rep. Allowance (RA)	5-01-02-020	2,065,500.00
Transportation Allowance (TA)	5-01-02-030	2,065,500.00
Clothing/Uniform Allowance	5-01-02-040	847,000.00
Subsistence Allowance	5-01-02-050	289,000.00
Hazard Pay (Magna Carta)	5-01-02-110	1,174,632.00
Laundry Allowance	5-01-02-060	23,400.00
Longevity Pay (Loyalty Award)	5-01-02-120	18,000.00
Overtime	5-01-02-150	210,000.00
Cash Gift	5-01-02-150	550,000.00
Mid Year Bonus	5-01-02-140	3,743,291.00
Year End Bonus	5-01-02-140	3,743,291.00
GSIS/Life & Ret. Ins. Contribution	5-01-03-010	5,390,339.04
Pag-ibig Contribution	5-01-03-020	290,400.00
PhilHealth Contribution	5-01-03-030	1,122,987.30


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

ECC Contribution	5-01-03-040		145,200.00
Terminal Leave Benefits	5-01-04-030		7,812,280.86
Other Personnel Benefits	5-01-04-030		847,000.00
TOTAL PERSONAL SERVICES		Php	80,280,967.48
1.2 Maintenance and Other Operating Expenses			-
Traveling Allowance	5-02-01-010	Php	3,131,799.89
Trainings & Seminars	5-02-02-010		3,809,904.54
Quarterly MDRRMC meeting	5-02-02-020		-
Office Supplies Expenses	5-02-03-010		1,142,922.81
Accountable Forms	5-02-03-020		90,000.00
Food Supplies Expenses	5-02-03-050		75,000.00
Fuel, Oil and Lubricants	5-02-03-090		1,859,962.24
Semi-Expendable Office Equipment Expenses	5-02-03-210		371,768.00
Semi Expendable Furniture and Fixtures	5-02-03-220		50,000.00
Other Supplies and Materials Expenses	5-02-03-990		702,642.48
Plumbing & Electrical Maintenance	5-02-04-020		250,000.00
Internet Subscription Expenses	5-02-05-030		410,300.60
Postage & Courier Service	5-02-05-010		3,870.05
Telephone Expenses / Communication	5-02-05-020		168,000.00
Water Expenses			-
Internet Expenses	5-02-05-030		88,400.00
Electricity Expenses	5-02-05-040		105,865.34
Cable & Satelite Expenses	5-02-05-040		35,304.00
Survey Expenses	5-02-07-010		-
Electricity Maintenance	5-02-04-020		5,028,658.00
Miscellaneous Expenses	5-02-10-030		-
Legal Services	5-02-11-010		-
Other Professional Services	5-02-11-990		708,000.00
Activation of Operation center 24/7	5-02-12-990		-
Kalasag Validation	5-02-12-990		-
Auditing Services	5-02-12-990		-
Repair & Maint. - Water Supply	5-02-13-030		100,000.00
Repair & Maint.- Building & Other Structures	5-02-13-040		254,000.00
Repair & Maint. Office Equipments	5-02-13-050		153,786.24
Communication	5-02-13-040		-
Plumbing & Electrical Maintenance (LGU Building)			-
Repair and Maintenance-Machinery & Equipment	5-02-13-050		276,920.54
Rep. and Maint.- Transportation Equipment	5-02-13-060		160,000.00
Subscription Expenses (CCTV)	5-02-99-070		48,000.00
Rep. and Maint. Motor vehicles/spareparts	5-03-13-060		500,000.00
Rep. and Maint. Heavy Equipment/Spareparts	5-03-13-060		500,000.00
Repair and Maint.- Furniture & Fixture	5-02-13-070		150,000.00


ALGERICO H. RIZARI, M.D.
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Incentive Package	5-02-12-990	-
Public Hearing	5-02-12-990	-
Fidelity Bond	5-02-16-020	55,000.00
Insurance Expenses	5-02-16-030	1,500,000.00
ECC Compliance Processing		-
Meeting & Conferences	5-02-02-020	-
Representation Expenses	5-02-99-030	1,057,270.89
Annual Dues	5-02-99-060	200,000.00
Membership dues & Contribution to Organization	5-02-99-060	200,000.00
Water Expenses	5-02-04-010	12,000.00
Advertising Expenses	5-02-99-010	-
Rent Expenses (Assessment Software)	5-02-99-050	-
Donations	5-02-99-080	-
Support to PCL	5-02-99-990	-
Other Incentives	5-02-99-990	7,723.38
Other Maintenance & Operating Expenses	5-02-99-990	3,641,383.51
Auditing Services	5-02-99-990	179,609.76
Confidential/ Intelligence Fund	5-02-10-010	2,000,000.00
Other Services		-
Other General Services	5-02-12-990	8,716,031.35
Fidelity Bond		-
Support to Fire Prevention Month Celebration		-
Auditing Services		-
Support to DOLE Program/Summer Job		-
Other Maintenance & Operating Expenses	5-02-99-990	171,564.00
Support to AAO		-
Traveling Expenses	5-02-01-010	41,128.05
Office Supplies Expenses	5-02-03-010	15,000.00
Support to Coast Guard		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	24,108.00
Food Supplies Expenses	5-02-03-050	36,000.00
Internet Subscription Expenses	5-02-05-030	16,800.00
Support to BAC		-
Representation Expenses	5-02-99-030	24,000.00
Training Expenses	5-02-02-010	135,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00
Traveling Expenses	5-02-01-010	55,000.00
Office Supplies Expenses	5-02-03-010	19,300.00
Other General Services	5-02-12-990	211,200.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	55,368.40
Semi-Expendable- Furniture & Fixtures	5-02-03-210	28,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

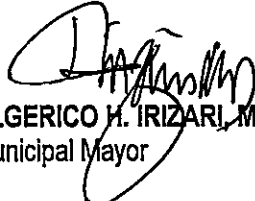
Other Supplies & Materials	5-02-03-990	-
Support to ABC		-
Office Supplies Expenses	5-02-03-010	30,000.00
Repair and Maint.-Office Equipment	5-02-13-050	20,000.00
Support to ABC Meeting		-
Traveling Expenses	5-02-01-010	780,000.00
ABC Family Day		-
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00
Support to SK Programs		-
<i>SK Community Outreach Program</i>		-
Other Maintenance & Operating Expenses	5-02-99-990	46,850.00
<i>Summer League</i>		-
Other Maintenance & Operating Expenses	5-02-99-990	496,850.00
<i>Linggo ng Kabataan</i>		-
Other Maintenance & Operating Expenses	5-02-99-990	196,850.00
<i>Conduct Capability Building Activities</i>		-
Training Expenses	5-02-02-010	146,850.00
Support to Boundary Conflict Settlement		-
Legal Services	5-02-11-010	-
Survey Expenses	5-02-07-010	-
Traveling Expenses	5-02-01-010	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-
Representation Expenses	5-02-99-030	-
Office Supplies Expenses	5-02-03-010	-
Miscellaneous Expenses	5-02-10-030	-
Other Maintenance & Operating Expenses	5-02-99-990	-
PEACE AND ORDER PROGRAM		-
<i>Strengthening of MPOC/MADAC/MTF-ELCAC/BPOC/BADAC</i>		-
Training Expenses	5-02-02-010	120,000.00
<i>Conduct Orientation on BPOC/BADAC</i>		-
Representation Expenses	5-02-99-030	130,000.00
<i>Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit</i>		-
Representation Expenses	5-02-99-030	133,588.71
Support to Tourism Programs		-
<i>Attendance to National Cave Congress</i>		-
Traveling Expenses	5-02-01-010	50,000.00
<i>Attendance to ATOP National Convention</i>	5-02-99-990	-
Traveling Expenses	5-02-01-010	100,000.00
<i>Tourism Promotion & Marketing</i>		-
Telephone Expenses	5-02-05-020	-
Internet Subscription Expenses	5-02-05-030	-


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

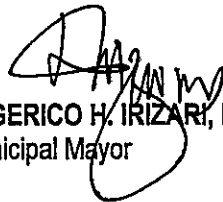
Cable Expenses	5-02-05-040	-
Printing & Publication Expenses	5-02-99-020	80,000.00
Representation Expenses	5-02-99-030	20,000.00
<i>Support Staff</i>		-
Other General Services	5-02-12-990	870,000.00
<i>Support to Lanuza Cultural Celebration</i>		-
Other Supplies and Materials Expenses	5-02-03-990	75,000.00
Prizes	5-02-06-020	185,000.00
Other Professional Services	5-02-11-990	65,000.00
Rent Expenses	5-02-99-050	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	75,000.00
<i>Independence Day Commemoration</i>		-
Representation Expenses	5-02-99-030	-
Supplies & Materials	5-02-03-990	-
Other Professional Services	5-02-11-990	-
Printing & Publication Expenses	5-02-99-020	-
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Support to Lanuza Surfing Festival</i>		-
Other Supplies and Materials Expenses	5-02-03-990	100,000.00
Prizes	5-02-06-020	675,000.00
Other Professional Services	5-02-11-990	550,000.00
Representation Expenses	5-02-99-030	250,000.00
Rent Expenses	5-02-99-050	350,000.00
Other Maintenance & Operating Expenses	5-02-99-990	575,000.00
<i>Annual Conduct of Municipal Tourism Summit & General Assembly</i>		-
Other Supplies and Materials Expenses	5-02-03-990	-
Other Professional Services	5-02-11-990	10,000.00
Representation Expenses	5-02-99-030	90,000.00
Rent Expenses	5-02-99-050	-
<i>Inventory of Potentials Spots/Cave Assessment & Management Training</i>		-
Traveling Expenses	5-02-01-010	10,000.00
Other Professional Services	5-02-11-990	10,000.00
Representation Expenses	5-02-99-030	55,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Preparatory Meetings for Events/ Festivals/People Organization</i>		-
Traveling Expenses	5-02-01-010	7,500.00
Representation Expenses	5-02-99-030	142,500.00
<i>Formulation of Cultural Dev't Plan</i>		-
Training Expenses	5-02-02-010	200,000.00
<i>Support to Arawng Lanuza</i>		-
Other Supplies and Materials Expenses	5-02-03-990	300,000.00
Other Professional Services	5-02-11-990	40,000.00

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

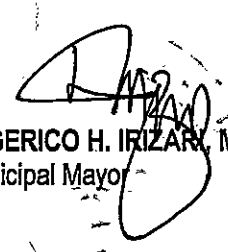
Representation Expenses	5-02-99-030	100,000.00
Rent Expenses	5-02-99-050	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Year End Assessment		-
Other Supplies and Materials Expenses	5-02-03-990	40,000.00
Prizes	5-02-06-020	70,000.00
Other Professional Services	5-02-11-990	40,000.00
Representation Expenses	5-02-99-030	100,000.00
Support to Arawng Surigao del Sur		-
Other Supplies and Materials Expenses	5-02-03-990	250,174.00
Other Maintenance & Operating Exp.	5-02-99-990	750,000.00
Support to PO's/Stakeholders		-
MTC Travelling Allowance		-
Traveling Expenses (MTC)	5-02-01-010	100,000.00
Support to Local Surfers		-
Traveling Expenses (MTC)	5-02-01-010	50,000.00
Support to Business One Stop Shop		-
Semi-Expendable- Furniture & Fixtures	5-02-03-220	12,325.00
Other Supplies & Materials Expenses	5-02-03-990	20,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00
Other General Services	5-02-12-990	103,421.60
Representation Expenses	5-02-99-030	12,000.00
Support to Indigenous Political Structure		-
IPRA Commemoration		-
Representation Expenses		51,000.00
Municipal Tribal Council Meeting		-
Representation Expenses		24,000.00
Support to Political Structure		-
Other General Services		350,030.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance		-
Trainings Expenses	5-02-02-010	1,762.00
Office Supplies Expenses	5-02-03-010	3,000.00
Fuel , Oil & Lubricants	5-02-03-090	5,000.00
Other General Services	5-01-12-990	105,600.00
Support to Civil Registration		-
BCRS Meeting & Mobile Registration		-
Representation Expenses	5-02-99-030	4,000.00
Other Supplies & Materials Expenses	5-02-03-990	5,800.00
BCRS Convention		-
Traveling Expenses	5-02-01-010	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-
PSA Verification		-
Traveling Expenses	5-02-01-010	24,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

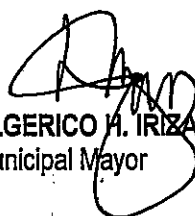
Other General Services	5-02-12-990	128,700.00
Support to Revenue Generation		-
Traveling Expenses	5-02-01-010	72,000.00
Other General Services	5-02-12-990	316,800.00
Internet Subscription Expenses	5-02-05-030	12,000.00
Representation Expenses	5-02-99-030	18,000.00
Other Professional Services	5-02-11-990	-
Business Tax Plates	5-02-99-990	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,000.00
Support to Local Finance Committee		-
Traveling Expenses	5-02-01-010	21,000.00
Trainings Expenses	5-02-02-010	35,000.00
Office Supplies Expenses	5-02-03-010	30,460.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	7,000.00
Representation Expenses	5-02-99-030	15,000.00
Support to Tax Mapping		-
Installation/Updating of RPTA & Tax Maps		-
Other General Services	5-02-12-990	171,600.00
Procurement of Supplies		-
Office Supplies Expenses	5-02-03-010	68,497.60
Site Validation, ocular inspection & attendance to trainings & Seminars		-
Traveling Expenses	5-02-01-010	50,000.00
Trainings Expenses	5-02-02-010	120,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	30,000.00
Provincial & BLGF audit of Assessment Records		-
Representation Expenses	5-02-99-030	30,000.00
RPVARA Implementation		-
Trainings Expenses	5-02-02-010	250,000.00
RPTAS Rental		-
Rent Expenses	5-02-99-050	90,000.00
Epidemiological Surveillance Unit & HIV Programs		-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Attendance to Organizational Assemblies		-
Traveling Expenses	5-02-01-010	155,846.00
Ambulance Medical Supplies & Equipments		-
Medical, Dental & Laboratory Supplies	5-02-03-080	50,000.00
Conduct of DOH Health Events & Promotion Activities		-
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
Provision of Dental Health Services		-
Other Maintenance & Operating Expenses	5-02-99-990	250,000.00


ALGERICO H. IRIZARI, M.D.
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RHU Sanitation Supplies			-
Other Supplies & Materials Expenses	5-02-03-990		80,000.00
Birthing Facility Sanitation Supplies			-
Other Supplies & Materials Expenses	5-02-03-990		20,000.00
24-Hour Emergency Health Services			-
Medical, Dental & Laboratory Supplies	5-02-03-080		250,000.00
Other General Services	5-02-12-990		750,000.00
Support to Environmental Health and Barangay Sanitation Services			-
Purchase of Chlorine			-
Supplies & Materials	5-02-03-990		40,000.00
Purchase of Water Tank for RHU			-
Supplies & Materials	5-02-03-990		-
Purchase of Chromogenic medium test kits			-
Supplies & Materials	5-02-03-990		-
Zero Defecation Program			-
Purchase of Toilet Bowls, cement, PVC			-
Other Supplies & Materials	5-02-03-990		180,000.00
BHS Sanitation			-
Supplies & Materials	5-02-03-990		-
Purchase Hygiene Kits			-
Other Supplies & Materials	5-02-03-990		25,000.00
Food Handlers Seminar			-
Representation Expenses	5-02-99-030		37,000.00
Other Supplies & Materials	5-02-03-990		10,000.00
Other Professional Services	5-02-11-990		3,000.00
Purchase of Sanitation Supplies			-
Other Supplies & Materials	5-02-03-990		30,386.40
Monitoring & Evaluation of sanitation activities & Food Establishments			-
Traveling Expenses	5-02-01-010		10,000.00
Other Supplies & Materials	5-02-03-990		5,000.00
Improvement of RHU & Birthing Facility water System			-
Other Maintenance & Operating Expenses	5-02-99-990		150,000.00
Monthly Water Analysis of water Sources			-
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00
Quarterly Physical & Chemical water analysis of LGU water System			-
Other Maintenance & Operating Expenses	5-02-99-990		24,000.00
Support to Youth Welfare Program			-
Office Supplies Expenses	5-02-03-010		15,000.00


ALGERICO H. IRIZAN, M.D.
Municipal Mayor

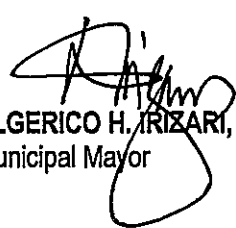
Meeting Conference for strengthening activities with OSY org. meetings & Conduct federation quarterly meeting			-
Representation Expenses	5-02-99-030		30,000.00
Attendance to Prov./Regional Meeting			-
Traveling Expenses	5-02-01-010		20,000.00
Conduct of Capability building activities: Leadership Seminar for OSY Fed. Officers			-
Trainings Expenses	5-02-02-020		30,000.00
Attendance to Trainings, Seminars, Workshops & Benchmarking Activities			-
Trainings Expenses	5-02-02-010		44,691.20
Access to Skills Training to Potential OSY/Youth Sector beneficiaries/Support to Youth Organization			-
Trainings Expenses	5-02-02-010		50,000.00
Support to Staff			-
Other General Services	5-02-12-990		105,600.00
Fuel/Travelling to Brgy. Monitoring/Home Visitation			-
Traveling Expenses	5-02-01-010		10,000.00
Youth Program Year End Assessment			-
Other Maintenance & Operating Expenses	5-02-99-990		15,000.00
Self Sufficiency for Rice & Corn			-
Conduct Participatory Techno demo on the use of HQS of rice			-
Other Supplies & Materials Expenses	5-02-03-990		-
Other Maintenance and Operating Expenses	5-02-99-990		15,000.00
Conduct of PTD on HQS Corn Production			-
Other Supplies & Materials Expenses	5-02-03-990		-
Other Maintenance and Operating Expenses	5-02-99-990		15,000.00
Conduct demo farm on rice, corn & other cash crops			-
Agricultural and Marine Supplies Expenses	5-02-03-100		18,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		4,000.00
Other Maintenance and Operating Expenses	5-02-99-990		-
Promotion on zero tillage Farming system			-
Agricultural and Marine Supplies Expenses	5-02-03-100		2,400.00
Conduct registration & insurance of farmers & Fisherfolks (Support staff)			-
Other General Services	5-02-12-990		110,600.00


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Municipal Mayor

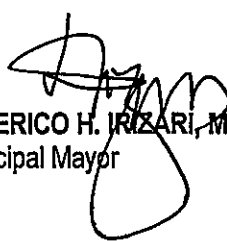
<i>Techno Demo on Cassava & Other Root crops</i>			-
Agricultural and Marine Supplies Expenses	5-02-03-100		8,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		4,000.00
Other Supplies & Materials Expenses	5-02-03-990		-
Other Maintenance and Operating Expenses	5-02-99-990		-
Provision of Rodenticide			-
Animal/Zoological Supplies Expenses	5-02-03-040		9,500.00
<i>Rat Poison distribution</i>			-
Agricultural and Marine Supplies Expenses	5-02-03-100		-
<i>Conduct demo farm demo on soybeans and other legumes</i>			-
Agricultural and Marine Supplies Expenses	5-02-03-100		6,500.00
Fuel, Oil & Lubricants Expenses	5-02-03-090		1,300.00
Other Maintenance and Operating Expenses	5-02-99-990		-
<i>Highly quality seeds availment</i>			-
Other Maintenance and Operating Expenses	5-02-99-990		10,000.00
<i>Support to samahang arawon RAT Blanketting</i>			-
Other Maintenance and Operating Expenses	5-02-99-990		20,000.00
<i>Fertilizer Subsidy</i>			-
Other Maintenance and Operating Expenses	5-02-99-990		8,000.00
<i>Support to Rice and Corn Programs</i>			-
Other Maintenance and Operating Expenses	5-02-99-990		8,084.84
<i>Information and Communication Technology Equipment</i>			-
Semi-Expendable Office Equipment Expenses	5-02-03-210		40,000.00
<i>Livestock Production & Upgrading Program</i>			-
<i>Purchase of Feeds for Animal Maintenance</i>			-
Animal/Zoological Supplies Expenses	5-02-03-040		200,000.00
<i>Purchase of Biologics and Veterinary Drugs</i>			-
Animal/Zoological Supplies Expenses	5-02-03-040		80,000.00
<i>Purchase of Farm Supplies & Equipment for A.I. in swine & Large ruminants</i>			-
Other Supplies & Materials Expenses	5-02-03-990		15,000.00
<i>Conduct of A.I. on Large Ruminants and Swine</i>			-
Other Maintenance & Operating Expenses	5-02-99-990		18,000.00
<i>Livestock and Poultry Disease Surveillance & Monitoring</i>			-
Other Maintenance & Operating Expenses	5-02-99-990		5,000.00
<i>Conduct Massive Rabies Vaccination</i>			-
Other Maintenance & Operating Expenses	5-02-99-990		-
<i>Support to Organic Agriculture</i>			-
<i>Purchase materials for NFTS concoction & Biodegradable Waste</i>			-
Other Supplies & Materials Expenses	5-02-03-990		60,000.00

ALGERICO H. IRIZARI, M.D.
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Organic Fertilizer Supplies		-
Agricultural and Marine Supplies Expenses	5-02-03-100	-
Support Staff		-
Other General Services	5-02-12-990	194,800.00
<i>Formulate and Submit Improve of Granules to soil Laboratory for macro Nutrients Analysis</i>		-
Traveling Expenses	5-02-01-010	-
<i>Maintenance of Shredder Machine , Bio-composting facility & Grass Cutter</i>		-
Fuel,Oil & Lubricants Expenses	5-02-03-090	70,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	5,000.00
<i>Maintenance of Trichoderma Laboratory</i>		-
Other Supplies & Materials Expenses	5-02-03-990	15,000.00
<i>Conduct Techno Demo on Organically Vegetables and Herbs</i>		-
Other Supplies & Materials Expenses	5-02-03-990	-
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
<i>Attendance to meetings, BDC Sessions, Congress ,Conventions, and LOAMC General Assembly.</i>		-
Training Expenses	5-02-02-010	30,000.00
<i>Maintenance of NFTS Swine Demo</i>		-
Animal/Zoological Expenses	5-02-03-040	100,000.00
Other Maintenance &	5-02-99-990	-
Maintenance of Central Nursery		-
<i>Purchase of supplies & materials</i>		-
Other Supplies & Materials Expenses	5-02-03-990	30,000.00
<i>Purchase of vegetable seeds</i>		-
Agricultural and Marine Supplies Expenses	5-02-03-100	20,000.00
<i>Conduct techno demo on root crops</i>		-
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Conduct Training</i>		-
Training Expenses	5-02-02-010	20,000.00
Office Supplies Expenses	5-02-03-010	4,000.00
Other Professional Expenses	5-02-11-990	6,000.00
Light & Water Maintenance		-
Utility Expenses	5-02-04-020	13,440.00
<i>Support To HVCDP</i>		-
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Support staff Maint. of Central Nursery</i>		-
Other General Services	5-02-12-990	110,600.00
<i>Attendance to National cacao congress</i>		-
Training Expenses	5-02-02-010	30,000.00


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Impounding of Stray Animals			-
Supplies and Materials			35,000.00
Animal/Zoological Supplies Expenses	5-02-03-040		10,000.00
Other General Services	5-02-12-990		110,600.00
Repair & Maint.- Transportation Equipment	5-02-13-060		10,000.00
Other Maintenance & Operating Expenses	5-02-99-990		15,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090		10,000.00
Utilization of farm tractor Services			-
Repair & Maint.- Machinery & Equipment	5-02-13-050		150,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090		85,000.00
Other General Services (Operator & Helper)	5-02-12-990		21,000.00
Integration of Comprehensive Solid Waste Management			-
Garbage Collection			-
Other General Services	5-02-12-990		511,000.00
Municipal Temporary RCA Support			-
Other General Services	5-02-12-990		127,750.00
MRF Operation			-
Other General Services	5-02-12-990		255,500.00
Ground maintenance for public parks,green spaces & Streets			-
Other General Services	5-02-12-990		582,500.00
Garbage truck, Brush Cutter Maintenance			-
Fuel, oil and Lubricants Expenses	5-02-03-090		300,000.00
Repair & Maint.-Transportation & Machinery	5-02-13-050		200,000.00
Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms			-
Supplies & Materials Expenses	5-02-03-990		50,000.00
Purchase of sacks			-
Supplies & Materials Expenses	5-02-03-990		20,000.00
Purchase of mobile trash bin			-
Supplies & Materials Expenses	5-02-03-990		30,000.00
Conduct SWM Committee Meeting			-
Representation Expenses	5-02-99-030		10,000.00
IEC (Updating of ESWM billboards,poster)			-
Repair & Maint. - Other Structures	5-02-13-040		15,000.00
Community Clean up Drive			-
Representation Expenses	5-02-99-030		20,000.00
Support to Municipal Ecological Solid waste management Program			-
Basura ko, Bugas ko, Bayloanay ta Program			-
Supplies & Materials Expenses	5-02-03-990		63,220.30


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Waste Segregation Contest		-
Prizes	5-02-06-020	50,000.00
Support to Barangay recycle storage area		-
Repair & Maint. - Other Structures	5-02-13-040	130,000.00
Peace and Order Program		-
Programs for illegal Mining & Illegal Logging (Sustained Ecology)		-
Lobo spring watershed organizational Support		-
Other General Services	5-02-12-990	511,000.00
Guardhouse repair & lighting		-
Repair & Maint. - Other Structures	5-02-13-040	10,000.00
Annual Lobo spring watershed ritual		-
Representation Expenses	5-02-99-030	15,000.00
Support to Watershed and Forest reserve		-
Traveling Expenses	5-02-01-010	10,000.00
Training Expenses	5-02-02-010	60,000.00
Office Supplies Expenses	5-02-03-010	3,500.00
Agricultural & Marine Supplies Expenses	5-02-03-100	246,250.00
Supplies & Materials Expenses	5-02-03-990	10,000.00
Representation Expenses	5-02-99-030	28,500.00
Other Maintenance & Operating Expenses	5-02-99-990	6,750.00
Law Enforcement of P.D. 705 as amended & EO#23 & 79		-
Strengthening of Mun. Natural resources management council		-
Traveling Expenses	5-02-01-010	3,000.00
Office Supplies Expenses	5-02-03-010	2,000.00
Representation Expenses	5-02-99-030	20,000.00
Deputation of forest Guard		-
Traveling Expenses	5-02-01-010	5,000.00
Office Supplies Expenses	5-02-03-010	2,000.00
Representation Expenses	5-02-99-030	18,000.00
Support to Bantay Banwa		-
Supplies & Materials Expenses	5-02-03-990	25,000.00
Food for the Apprehending officers & Laborers during apprehending activities		-
Representation Expenses	5-02-99-030	13,000.00
Labor for loading/unloading and transport of apprehended Items		-
Traveling Expenses	5-02-01-010	-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00


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Municipal Mayor

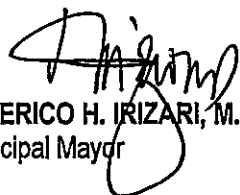
Purchase of transport fuel & oil		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	14,000.00
Hiring of LGU Forest Guards		-
Other General Services	5-02-12-990	722,800.00
Conduct of tree planting/Growing Activites		-
Traveling Expenses	5-02-01-010	2,000.00
Supplies & Materials Expenses	5-02-03-990	13,000.00
Representation Expenses	5-02-99-030	18,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00
Purchase of PPEs		-
Supplies & Materials Expenses	5-02-03-990	15,000.00
Maintenance of Patrol Boat		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	20,000.00
Repair & Maint. -Transportation equipment	5-02-13-060	15,000.00
Maintenance of envi-monitoring stations (Agsam/Sibahay)		-
Repair & Maint. - Other Structures	5-02-13-040	45,879.64
MENRO Municipal Nursery		-
Nursery Caretakers		-
Other General Services	5-02-12-990	158,400.00
Nursery re-establishment and fencing/hauling of filling materials		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,000.00
Supplies & Materials Expenses	5-02-03-990	-
Repair & Maint. - Other Structures	5-02-13-040	10,000.00
Purchase of Nursery Tools		-
Supplies & Materials Expenses	5-02-03-990	20,000.00
Propagation of bamboo		-
Agricultural & Marine Supplies Expenses	5-02-03-100	20,000.00
Purchase of cacao wet beans & other related expenses		-
Traveling Expenses	5-02-01-010	-
Agricultural & Marine Supplies Expenses	5-02-03-100	20,000.00
Purchase of Polyethylene Potting Bags		-
Supplies & Materials Expenses	5-02-03-990	12,000.00
Hauling for potting materials		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-
Livelihood Support to Upland Farmers		-
Support staff		-
Other General Services	5-02-12-990	184,800.00
Transportation allowance		-
Traveling Expenses	5-02-01-010	20,000.00

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Municipal Mayor

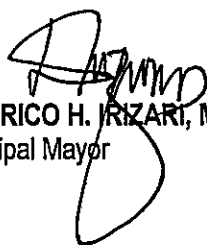
Agroforestry-agrisilvicultural systems		-
Other Maintenance & Operating Expenses	5-02-99-990	125,000.00
Environmental IEC		-
Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.		-
Traveling Expenses	5-02-01-010	2,000.00
Supplies & Materials Expenses	5-02-03-990	5,000.00
Representation Expenses	5-02-99-030	28,000.00
Re-establishment of Communal Forest		-
Meetings with DENR & IP Communities		-
Traveling Expenses	5-02-01-010	3,000.00
Supplies & Materials Expenses	5-02-03-990	-
Representation Expenses	5-02-99-030	12,000.00
Initial site Identification, delineation & mapping		-
Representation Expenses	5-02-99-030	28,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,000.00
Acquisition of Aircon		-
Semi-expendable Office Equipment	5-02-03-210	25,000.00
Pollution Control Program		-
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
Activation of Operation center 24/7		-
Supplies and Materials	5-02-03-990	50,000.00
Quarterly MDRRMC meeting		-
Representation expenses	5-02-99-030	45,000.00
Attendance to DRR Annual Convention		-
Traveling Expenses	5-02-01-010	60,000.00
Representation expenses	5-02-99-030	-
Attendance to Quarterly Conference		-
Traveling Expenses	5-02-01-010	75,000.00
Permit and Licenses - NTC		-
Taxes, Duties & Licenses	5-02-15-010	10,000.00
Kalasag Validation	5-02-99-990	-
Peace & Order Program		-
Support to Katarungang Pambarangay Enhancement Skills Training		-
Representation Expenses	5-02-99-030	167,200.00
Supplies & Materials	5-02-03-990	46,500.00
Other Professional Services	5-02-11-990	32,800.00
Peace & Order Program		-
Crime Prevention and Law Enforcement Activities		-
Food Supplies Expenses	5-02-03-050	333,060.00


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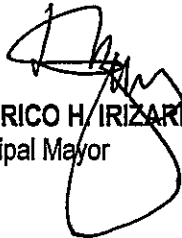
Fuel, Oil and Lubricants Expenses	5-02-03-090	493,586.00
Other Services	5-02-12-990	-
Repair & Maint.-Transportation Equipment	5-02-13-060	119,500.00
Campaign Against illegal Drugs		-
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
Support to tanod		-
BPATS Capability Enhancement Training/BPATS Summit		-
Training Expenses	5-02-02-010	296,786.00
Support to Fire Prevention Month Celebration		-
Representation Expenses	5-02-99-030	30,000.00
GAD PROGRAMS: (MHO)		-
National Voluntary Blood Services		-
Other Supplies & Materials	5-02-03-990	48,600.00
Representation Expenses	5-02-99-030	31,400.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-
National Tuberculosis Program		-
Other Supplies & Materials	5-02-03-990	96,400.00
Representation Expenses	5-02-99-030	30,000.00
Vector-Borne Disease Program		-
Representation Expenses	5-02-99-030	50,000.00
Traveling Expenses	5-02-01-010	14,300.00
Other Supplies & Materials	5-02-03-990	36,000.00
National HIV, AIDS, STI prevention Control		-
Other Supplies & Materials	5-02-03-990	75,749.13
Representation Expenses	5-02-99-030	46,900.00
Lifestyle Related Disease Prevention Control		-
Other Supplies & Materials	5-02-03-990	135,000.00
Representation Expenses	5-02-99-030	15,000.00
Community Based Drug Rehab. Program		-
Other Supplies & Materials	5-02-03-990	91,411.79
National Mental Health Program		-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
Dental Health Program		-
Representation Expenses	5-02-99-030	9,000.00
Other Supplies & Materials	5-02-03-990	2,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	4,000.00
Family Planning Program		-
Representation Expenses	5-02-99-030	10,000.00
Other Supplies & Materials	5-02-03-990	32,000.00
Adolescents Health Program		-
Representation Expenses	5-02-99-030	35,000.00
Other Supplies & Materials	5-02-03-990	15,000.00


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Epidemiological Surveillance Program			-
Representation Expenses	5-02-99-030		5,000.00
Safe Motherhood Program			-
Supplies & Materials	5-02-03-990		-
BHW Academy Seminar			-
Representation Expenses	5-02-99-030		97,600.00
Other Supplies & Materials	5-02-03-990		2,400.00
KAHIMSOG, KAUGMAON Health Promotion			-
Other Supplies & Materials	5-02-03-990		-
Representation Expenses	5-02-99-030		-
Prizes	5-02-06-020		-
Salamaters Self Mental Health Symposium			-
Other Supplies & Materials	5-02-03-990		5,500.00
Representation Expenses	5-02-99-030		10,000.00
Prizes	5-02-06-020		46,000.00
Rent Expenses	5-02-99-050		5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,500.00
Provision of support to health care services through BHW Honorarium			-
Other General services	5-02-12-990		1,530,000.00
Drugs, Medicines & Medical Supplies			-
Drugs & Medicines Expenses	5-02-03-070		2,000,000.00
Remuneration of Job Orders			-
Other General services	5-02-12-990		1,016,400.00
RHU Sanitation			-
Supplies & Materials	5-02-03-990		-
Financial assistance to MDH			-
Financial Assistance	5-02-14-990		200,000.00
GAD Programs (MNAO)			-
Integrated Nutrition Program			-
Fuel, Oil and Lubricants Expenses	5-02-03-090		-
Other Supplies and Materials	5-02-03-990		-
Internet Subscription Expenses	5-02-05-030		12,000.00
Dietary Supplementation to teenage pregnant mothers			-
Other Supplies & Materials Expenses	5-02-03-990		156,780.76
Child Growth Monitoring			-
Traveling Expenses	5-02-01-010		10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090		5,000.00
Semi-expendable office Equipment Expenses	5-02-03-210		40,000.00
Other Supplies & Materials Expenses	5-02-03-990		10,000.00
Nutrition Advocacy on Behavioral change activities/Healthy Lifestyle, Heart Month celebration			-


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Other Supplies & Materials Expenses	5-02-03-990	-
Representation Expenses	5-02-99-030	-
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Nutrition School on the Air (NSOA)</i>		-
Representation Expenses	5-02-99-030	-
<i>BNS Training (Refresher Course)</i>		-
Office Supplies Expenses	5-02-03-010	-
Representation Expenses	5-02-99-030	-
<i>BNS Honorarium</i>		-
Other General Services	5-02-12-990	338,000.00
<i>Nutrition Evaluation</i>		-
Traveling Expenses	5-02-01-010	-
Office Supplies Expenses	5-02-03-010	-
Representation Expenses	5-02-99-030	18,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00
<i>Nutrition Support Staff</i>		-
Other General Services	5-02-12-990	105,600.00
<i>First 1000 days</i>		-
Other Supplies & Materials Expenses	5-02-03-990	5,400.00
Representation Expenses	5-02-99-030	12,000.00
<i>Nutrition Month Celebration</i>		-
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,000.00
Other Supplies & Materials Expenses	5-02-03-990	15,000.00
Prizes	5-02-06-020	15,000.00
Representation Expenses	5-02-99-030	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00
<i>Nutrition Education</i>		-
Other Supplies & Materials Expenses	5-02-03-990	8,000.00
Prizes	5-02-06-020	15,000.00
Representation Expenses	5-02-99-030	15,000.00
<i>BNS Strengthening</i>		-
Traveling Expenses	5-02-01-010	5,000.00
Office Supplies Expenses	5-02-03-010	5,000.00
Semi-expendable office Equipment Exp.	5-02-03-210	15,000.00
Repair & Maint. Office Equipment	5-02-13-050	2,610.00
Representation Expenses	5-02-99-030	24,000.00
<i>GAD Programs (Popcom)</i>		-
Office Supplies	5-02-03-010	10,000.00
Repair. & Maint. Of Office Equipment	5-02-13-050	1,410.00
<i>Responsible Parenthood and Family Promotion</i>		-
Office Supplies Expenses	5-02-03-010	12,000.00
Representation Expenses	5-02-99-030	8,000.00


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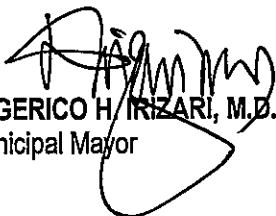
Adolescent Health and Development Program		-
Office Supplies Expenses	5-02-03-010	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,000.00
Representation Expenses	5-02-99-030	30,000.00
Honorarium of BPVs		-
Other General Services	5-02-12-990	64,000.00
POPCOM Support Staff		-
Other General Services	5-02-12-990	105,600.00
Capacity Development		-
Training Expenses	5-02-02-010	30,000.00
GAD Programs (DSWD)		-
Support to 4Ps		-
Training & Seminars	5-02-02-010	-
Internet Subscription Expenses	5-02-05-030	14,400.00
Semi-Expendable Furniture & Fixtures Expenses	5-02-03-220	12,000.00
Semi-Expendable Office Equipment Expenses	5-02-03-210	40,000.00
Meeting and Conferences		-
Representation Expenses	5-02-99-030	12,000.00
LGU Link Salary/Wages		-
Other General Services	5-02-12-990	211,200.00
Parents leaders meeting & Conference		-
Representation Expenses	5-02-99-030	20,000.00
Procurement of Supplies & Materials		-
Office Supplies Expenses	5-02-03-010	10,000.00
LGU link TEV		-
Traveling Expenses	5-02-01-010	35,000.00
Program Implementation Review Planning & Team Building		-
Other Maintenance & Operating Expenses	5-02-99-990	37,689.13
KATUMANAN Graduation cum exit ceremony		-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
Parents leaders Summit		-
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00
Municipal Action Team Meeting		-
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00
Search for Huwarang Pamilya, modelong Ama, Modelong Ina, Exemplary Child & Best Communal Backyard Garden		-
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00
Beneficiary Data Management Activities		-
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00
Search for Huwarang Pamilya		-
Representation Expenses	5-02-99-030	-

ALGERICO H. RIZAL, M.D.
Municipal Mayor

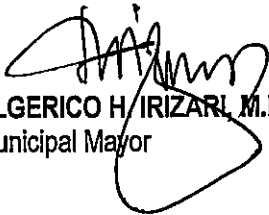
Purchase of Steel Cabinet			-
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220		-
Support to SLP			-
Meeting and Conferences			-
Representation Expenses	5-02-99-030		20,000.00
Provision of Local PDO Wages			-
Other General Services	5-02-12-990		105,600.00
Local PDO Travel Allowance			-
Traveling Expenses	5-02-01-010		40,000.00
Provincial Meeting			-
Representation Expenses	5-02-99-030		20,000.00
Procurement of Office Supplies			-
Office Supplies Expenses	5-02-03-010		25,000.00
Procurement of Table & Steel Cabinet			-
Semi-Expendable Furniture & Fixtures Expenses	5-02-03-220		45,118.52
Turnover of projects of SLP Association			-
Representation Expenses	5-02-99-030		16,000.00
Other Supplies & Materials Expenses	5-02-03-990		-
Municipal Orientation			-
Representation Expenses	5-02-99-030		8,000.00
Conduct of MEDT I			-
Representation Expenses	5-02-99-030		25,000.00
Conduct of MEDT II			-
Representation Expenses	5-02-99-030		25,000.00
Conduct of LODT			-
Representation Expenses	5-02-99-030		25,000.00
Conduct Financial Literacy			-
Representation Expenses	5-02-99-030		25,000.00
Conduct of MEDT III			-
Representation Expenses	5-02-99-030		42,895.28
Program Implementation Review & Evaluation	5-02-12-990		-
Support to Women's Welfare Program			-
Meetings & Conferences			-
Representation Expenses	5-02-99-030		12,000.00
Women's Month Celebration			-
Representation Expenses	5-02-99-030		100,000.00
Other Supplies & Materials Expenses	5-02-03-990		-
Prizes	5-02-06-020		-
Attendance to Training & Seminars			-
Training Expenses	5-02-02-010		44,797.32
Procurement of Supplies			-
Office Supplies Expenses	5-02-03-010		15,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

LGU Link Wages			-
Other General Services	5-02-12-990		105,600.00
Attendance to Provincial Meeting			-
Traveling Expenses	5-02-01-010		20,000.00
Emergency Assistance Program (AICS)			-
Financial Assistance	5-02-14-990		739,500.00
Food Assistance			-
Food Supplies Expenses	5-02-03-050		147,900.00
Empowerment & Reaffirmation of Paternal abilities (ERPAT) & SOLO Parent			-
Organizational Meeting of ERPAT			-
Representation Expenses	5-02-99-030		-
Trainings & Seminars			-
Training Expenses	5-02-02-010		10,000.00
Monthly Meeting ERPAT			-
Representation Expenses	5-02-99-030		5,000.00
Strengthening the ERPAT Organization			-
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00
Strengthening the SOLO Parent			-
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00
CapDev. & Training on Erpat/Solo Parent			-
Training Expenses	5-02-02-010		48,810.00
Capacity Development for GAD Program			-
GAD Planning and Budgeting Workshop			-
Training Expenses	5-02-02-010		-
Attendance to National Women in Nation Building/GAD Training			-
Training Expenses	5-02-02-010		-
Conduct Year-end Assessment on GAD Program services			-
Representation Expenses	5-02-99-030		-
Capacity Development for GAD Program			-
GAD Planning and Budgeting Workshop			-
Training Expenses	5-02-02-010		250,000.00
Attendance to National Women in Nation Building/GAD Training			-
Training Expenses	5-02-02-010		25,380.00
Conduct Year-end Assessment on GAD Program			-
Representation Expenses	5-02-99-030		50,000.00
Other Supplies & Materials	5-02-03-990		-
Conduct of Gender Sensitivity Orientation			-
Representation Expenses	5-02-99-030		-
Other Supplies & Materials	5-02-03-990		-
Other Professional Services	5-02-11-990		-


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Other Maintenance & Operating Expenses	5-02-99-990	-
Conduct of Gender and Sexuality/Gender Awareness Seminar		-
Representation Expenses	5-02-99-030	-
Other Supplies & Materials	5-02-03-990	-
Other Professional Services	5-02-11-990	-
Other Maintenance & Operating Expenses	5-02-99-990	-
EAC ACTIVITIES OF KALAH-CIDSS		-
ADDITIONAL FINANCING		-
CEAC Activities of KALAH-CIDSS Counterpart	5-02-99-990	-
Peace and Order Program		-
Programs for Human Trafficking		-
Training Expenses	5-02-02-010	94,394.00
Procurement of Supplies		-
Office Supplies Expenses	5-02-03-010	5,000.00
Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting		-
Representation Expenses	5-02-99-030	55,000.00
Other Supplies & Materials Expenses	5-02-03-990	-
Trainings and Seminars for child welfare program		-
Training Expenses	5-02-02-010	24,000.00
Children's Congress		-
Representation Expenses	5-02-99-030	-
Other Supplies & Materials Expenses	5-02-03-990	-
Other Professional Services	5-02-11-990	-
Assistance to CICL & RRCY		-
Financial Assistance	5-02-14-990	20,000.00
Advocacy on children's Right		-
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00
Representation Expenses	5-02-99-030	-
Other Supplies & Materials Expenses	5-02-03-990	-
Honorarium for NGO/PO Council Member		-
Other General Services	5-02-12-990	16,000.00
Conduct Training/Cap.Dev. On TIP,VAWC, OSEAC & CSAEM & Other forms of GBS		-
Training Expenses	5-02-02-010	80,000.00
Conduct Assessment on seal of child friendly Local Governance	5-02-99-990	-
Strengthening the functionality of LCPC & LCAT-VAWC	5-02-99-990	-
GAD Programs (MAO)		-
Institutional Development		-
Participate farm family forum		-


ALGERICO H. IRIZAR, M.D.
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Training Expenses	5-02-02-010	10,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	5,000.00
Other Maintenance &	5-02-99-990	3,000.00
<i>Attend National Congress/Convention , RIC Training workshop</i>		-
Training Expenses	5-02-02-010	15,451.20
Fuel,Oil & Lubricants Expenses	5-02-03-090	5,000.00
<i>MACRIC Meeting Support</i>		-
Representation Expenses	5-02-99-030	10,000.00
Other Supplies & Materials Expenses	5-02-03-990	-
<i>4H club Support</i>		-
Representation Expenses	5-02-99-030	10,000.00
Traveling Expenses	5-02-01-010	-
Conduct Training		-
Training Expenses	5-02-02-010	10,000.00
<i>Demo on food & herbal production</i>		-
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Support to livelihood Projects Monitoring</i>		-
Traveling Expenses	5-02-01-010	-
Representation Expenses	5-02-99-030	50,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	15,000.00
Other Supplies & Materials Expenses	5-02-03-990	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,764.92
<i>MAFC Support</i>		-
Traveling Expenses	5-02-01-010	20,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-
Representation Expenses	5-02-99-030	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	3,000.00
Other Professional Services	5-02-11-990	-
<i>MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)</i>		-
Traveling Expenses	5-02-01-010	10,000.00
<i>PAFC meeting participation & Project monitoring</i>		-
Traveling Expenses	5-02-01-010	15,000.00
<i>Attend National convention of ABE,LeMMCAP & AEWs</i>		-
Traveling Expenses	5-02-01-010	60,000.00
<i>Conduct Fisherfolks month Celebration</i>		-
Representation Expenses	5-02-99-030	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	20,000.00
Prizes	5-02-06-020	-
Other Professional Services	5-02-11-990	4,000.00
<i>Support to framers information & Technology services (FITS) Center</i>		-

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

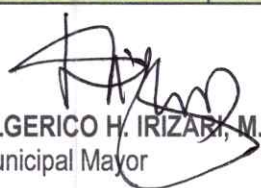
Other Supplies & Materials Expenses	5-02-03-990	237,400.00
Other General Services (Labor & Wages)	5-02-12-990	82,600.00
Women Empowerment in Agriculture and Fisheries Sector		-
Conduct Maria Orosa Day		-
Representation Expenses	5-02-99-030	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	60,000.00
Prizes	5-02-06-020	20,000.00
Other Professional Services	5-02-11-990	4,000.00
Promotion on Entrepreneurship among Farmers, Fishermen & Local processors		-
Participation to provincial Agri Aqua & trade fair		-
Traveling Expenses	5-02-01-010	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	10,000.00
Other Supplies & Materials Expenses	5-02-03-990	-
Other Maintenance & Operating Expenses	5-02-99-990	70,000.00
Conduct local annual agri-aqua trade fair		-
Other Supplies & Materials Expenses	5-02-03-990	-
Other Professional Services	5-02-11-990	10,000.00
Prizes	5-02-06-020	175,000.00
Other Maintenance & Operating Expenses	5-02-99-990	30,000.00
Display Agri Aqua trade fair during Surfing		-
Other Supplies & Materials Expenses	5-02-03-990	50,000.00
Participation to Women's Month Celebration		-
Conduct Planning session		-
Representation Expenses	5-02-99-030	-
Participation to women's month Celebration		-
Representation Expenses	5-02-99-030	-
Other Supplies & Materials Expenses	5-02-03-990	-
Sustainable Backyard gardening		-
Backyard/Container Gardening		-
Agricultural and Marine Supplies Expenses	5-02-03-100	-
Giving of awards & Incentives		-
Prizes	5-02-06-020	100,000.00
Implementation & monitoring of the project at the barangay level		-
Agricultural and Marine Supplies Expenses	5-02-03-100	58,200.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	20,000.00
Peace and Order Program		-
Programs for Illegal Fishing and Law enforcement Activities		-
Strict Enforcement of Fishery Laws		-

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Fuel & Oil (24/7 Patrolling)		-
Fuel, Oil & Lubricants Expenses	5-02-03-090	225,000.00
Fish Catch Monitoring		-
Other General Services	5-02-12-990	316,800.00
Installation and Maintenance of boundary buoys		-
Other Supplies & Materials Expenses	5-02-03-990	40,000.00
Patrol boat repair & Maintenance		-
Repair & maintenance- Transportation Equip.	5-02-13-060	80,000.00
Seaborne Patrol Supplies		-
Other Supplies & Materials Expenses	5-02-03-990	75,068.52
Honorarium of CRMO designate		-
Other Professional Services	5-02-11-990	36,000.00
Seaborne Patrol (Wages)		-
Other General Services	5-02-12-990	966,600.00
Indemnity of Bantay Dagat/MFARMC		-
Other Maintenance & Operating expenses	5-02-99-990	20,100.00
Capacity Development		-
Capacity Building		-
Trainings Expenses	5-02-02-010	90,000.00
Support to Civil Society Organizations (CSOs)		-
Trainings Expenses	5-02-02-010	40,000.00
Other Professional Services	5-02-11-990	54,000.00
Representation Expenses	5-02-99-030	40,000.00
Strengthening of B/MFARMC		-
Other Supplies & Materials Expenses	5-02-03-990	5,000.00
Representation Expenses	5-02-99-030	35,000.00
Formulation of policies, Plans & ordinances		-
Other Supplies & Materials Expenses	5-02-03-990	2,000.00
Representation Expenses	5-02-99-030	35,000.00
Support to Livelihood Projects		-
Other Supplies & Materials Expenses	5-02-03-990	-
Representation Expenses	5-02-99-030	40,000.00
Other Maintenance & Operating expenses	5-02-99-990	8,000.00
Assistance to NGO's		-
Representation Expenses	5-02-99-030	35,000.00
Other Maintenance & Operating expenses	5-02-99-990	7,000.00
Coastal & Fishery Resources Conservation		-
Social Marketing		-
Other Supplies & Materials Expenses	5-02-03-990	8,000.00
Coastal Clean up		-
Other Supplies & Materials Expenses	5-02-03-990	14,500.00
Citations (endangered sea animals intermments)		-
Other Maintenance & Operating expenses	5-02-99-990	5,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

<i>Support to Lanuza Bay development Alliance(LBDA)</i>			-
Financial Assistance	5-02-14-050		200,000.00
<i>Ocean & Fisherfolks month celebration</i>			-
Other Supplies & Materials Expenses	5-02-03-990		20,000.00
Representation Expenses	5-02-99-030		65,000.00
<i>Participatory Coastal Resource Assessment</i>			-
Other Supplies & Materials Expenses	5-02-03-990		5,000.00
Representation Expenses	5-02-99-030		35,000.00
Other Maintenance & Operating expenses	5-02-99-990		5,000.00
Maintenance of Facilities			-
<i>Repair & Maint. of electric & Water in the MPA</i>			-
Repair & Maintenance - Other Structures	5-02-13-040		30,000.00
Repair & Maint. of Stockroom			-
Repair & Maintenance - Other Structures	5-02-13-040		40,000.00
<i>Repair & Maint. of cottages at LMPS- Cagmino</i>			-
Repair & Maintenance - Other Structures	5-02-13-040		-
<i>Repair & Maint.- Temporary Guardhouse at LMPS- Cagmino</i>			-
Repair & Maintenance - Other Structures	5-02-13-040		-
<i>Support to livelihood</i>			-
Financial Assistance	5-02-14-050		70,000.00
<i>Fluvial Procession (Support to Town Fiesta)</i>			-
Representation Expenses	5-02-99-030		500.00
Other Professional Services	5-02-11-990		6,000.00
Prizes	5-02-06-020		55,500.00
TOTAL MOOE		Php	74,573,711.93
1.3 Capital Outlay			
Water Supply Systems	1-06-03-040	Php	62,000.00
Office Equipment	1-06-05-020		1,944,131.00
Purchase of Trasport Vehicle	1-06-06-010		2,800,000.00
Furniture and Fixtures	1-06-07-010		319,572.60
<i>Support to BAC</i>			
Office Equipment	1-06-05-020		55,000.00
<i>Support to ABC</i>			
Office Equipment	1-06-05-020		194,880.00
Transportation Equipment-Watercrafts	1-06-06-040		100,000.00
Other Machinery & Equipment	1-06-05-990		89,000.00
<i>Digitization of Tax Maps for the Assessor (GIS)</i>			-
Computer Software	1-08-01-020		600,000.00
<i>Computerization on Real Property Tax System (RPTAS)</i>			
Computer Software	1-08-01-020		1,000,000.00
TOTAL CAPITAL OUTLAY		Php	7,164,583.60


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

20% Local Development Fund			
Amortization- Gym	1-06-04-010		4,010,134.69
Amortization- Heavy Equipment	1-06-05-080		8,994,750.00
Amortization - Renovation of Basketball Court	1-06-04-991		103,432.00
Amortization- Sanitary Landfill	1-06-02-990		2,264,464.00
Acquisition of Lot	1-06-01-010		2,000,000.00
Rehabilitation/Repair of Magkawas Falls	1-06-04-991		
Improvement of Covert Court (TIAC)	106-03-090		1,000,000.00
Repair of Surfcamp Multi-Purpose Building (Covered Court)	1-06-04-991		
Completion of New Birthing Facility	1-06-04-991		2,000,000.00
Construction of Marine Park and Sanctuary	1-06-03-090		3,000,000.00
Completion of Two-Storey Multi-Purpose Hall	1-06-04-991		2,000,000.00
Improvement of Municipal Nursery & Facilities	1-06-04-030		1,000,000.00
Rehabilitation of Rural Health Unit (RHU) and Birthing Clinic	1-06-04-030		2,000,000.00
Renovation of PNP Conference Room and Dining Area	1-06-04-991		
Rehabilitation of Municipal Stock Room	1-06-04-991		956,363.81
Improvement of Municipal Engineering Office	1-06-04-991		
Repair of Lanuza Multi-Purpose Gym	1-06-04-991		300,000.00
Concruction of Drainage Canal at Poblacion Barangays	1-06-03-990		556,903.20
Construction of Campamento Cave & Silop Spring Facilities	1-06-03-990		3,000,000.00
Repair of Surfcamp Dormitory	1-06-04-991		300,000.00
Rehabilitation of Public Toilets (market, covered court boulevard & Surf Camp)	1-06-04-991		250,000.00
Support to Barangay			
Repair of Womens Building with Lighting- Brgy. Gamuton	1-06-04-991		300,000.00
Construction of Two-Storey Multi-Purpose Building (Phase 2)- Barangay Zone II	1-06-04-991		
Installation of Solar Lights of all Purok - Brgy. Agsam	1-06-03-050		300,000.00
Rehabilitation of Barangay Office - Brgy. Bocawe	1-06-04-990		300,000.00
Rehabilitation of Barangay Hall - Brgy. Bunga	1-06-04-990		300,000.00
Construction of Water System Level III (Phase I) - Brgy. Nurcia	1-06-03-040		300,000.00
Rehabilitation of Water Facilities - Brgy. Habag	1-06-03-040		300,000.00
Installation of Street Lights at Sitio Ibulan - Brgy. Mampi	1-06-03-050		


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Rehabilitation of Day Care Center - Brgy. Pakwan	1-06-04-990		300,000.00
Rehabilitation of Barangay Office - Brgy. Sibahay	1-06-04-990		
Rehabilitation of Barangay Office - Brgy. Zone I	1-06-04-990		300,000.00
Rehabilitation of Day Care Center and Kitchen Construction - Brgy. Zone III	1-06-04-990		300,000.00
Rehabilitation of Drainage Canal - Brgy. Zone IV	1-06-03-990		300,000.00
TOTAL 20% Local Development Fund		Php	41,655,712.20
1.5 1% LCPC Fund			
Support to Day Care Service & Supplementary TEV/Trainings & Seminars			
Traveling Expenses	5-02-01-010	Php	50,000.00
<i>Procurement of SF Supplies/Materials</i>			
Office Supplies Expenses	5-02-03-010		50,000.00
<i>DCW Honorarium</i>			
Other General Services	5-02-12-990		792,000.00
<i>DCWs Monthly Meeting</i>			
Representation Expenses	5-02-99-030		20,160.00
<i>Capacity Development for DCWs/Family Day/Day care workers week</i>			
Representation Expenses	5-02-99-030		95,600.00
Other Supplies & materials Expenses	5-02-03-990		-
Prizes	5-02-06-020		-
<i>DCW Supplies & Materials</i>			
Other Supplies & materials Expenses	5-02-03-990		72,340.00
<i>Support to CDC Accreditation</i>			
Traveling Expenses	5-02-01-010		50,000.00
<i>Instructional Materials</i>			
Other Supplies & materials Expenses	5-02-03-990		50,000.00
<i>LGU Link Salary/Wages</i>			
Other General Services	5-02-12-990		105,600.00
<i>Supplementary Feeding LGU Conterpart (Year end Assessment)</i>			
Representation Expenses	5-02-99-030		25,000.00
<i>Support to Supplemental Feeding Program</i>			
Other Supplies & materials Expenses	5-02-03-990		50,000.00
<i>Supplemental Feeding LGU Counterpart</i>			
Other Supplies & materials Expenses	5-02-03-990		375,673.61
<i>Childrens Month Celebration</i>			
Representation Expenses	5-02-99-020		100,000.00
Other Supplies & materials Expenses	5-02-03-990		-
Prizes	5-02-06-020		-
Support to VAWC/LCPC (Protective & Preventive Services)			


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

<i>Anti Human Trafficking and VAWC Orientation</i>		
Other Maintenance and Operating Expenses	5-02-99-990	60,000.00
<i>Attendance to capacity development of the stakeholders/line agencies</i>		
Training Expenses	5-02-01-010	57,900.00
<i>Establish IEC materials (Rights & Protection)</i>		
Other Maintenance & Operating Expenses	5-02-99-990	49,100.00
<i>Support to Violence against women and childrens cases</i>		
Traveling Expenses	5-02-01-010	-
Representation Expenses	5-02-99-030	-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
<i>Campaign to end Violence against women and Children Celebration</i>		
Representation Expenses	5-02-99-030	-
Other Supplies & materials Expenses	5-02-03-990	-
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
Traveling Expenses	5-02-01-010	-
<i>Online Sexual Abuse and awareness week/Orientation</i>		
Representation Expenses	5-02-99-030	-
Other Supplies & materials Expenses	5-02-03-990	-
Other professional services	5-02-11-990	-
Other Maintenance & Operating Expenses	5-02-99-990	-
<i>Support to learners with special educational needs (LSENS)</i>		
Traveling Expenses	5-02-01-010	-
Other Maintenance & Operating Expenses	5-02-99-990	37,000.00
TOTAL 1% LCPC		Php 2,190,373.61
1.6 1% Senior Citizen and PWD Fund		
Senior Citizens Welfare Program and Person's		
Office Supplies & Materials		Php -
Office Supplies Expenses	5-02-03-010	10,000.00
<i>Senior Citizens Month Celebration</i>		
Other Maintenance & Operating Expenses	5-02-99-990	150,000.00
Representation Expenses	5-02-99-030	-
Other Supplies & materials Expenses	5-02-03-990	-
Traveling Expenses	5-02-01-010	-
Prizes	5-02-06-020	-
<i>Unit president Honorarium</i>		
Other General Services	5-02-12-990	171,600.00
<i>Honorarium OSCA Chair</i>		
Other General Services	5-02-12-990	48,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Fed Pres. Honorarium			-
Other General Services	5-02-12-990		27,600.00
Mortuary Assistance			-
Financial Assistance	5-02-14-990		130,000.00
SC & PWD AICS			-
Financial Assistance	5-02-14-990		70,000.00
Maintenance of Elderly Center			-
Other Supplies & materials Expenses	5-02-03-990		10,000.00
Purchase of Medicines/Vitamins			-
Other Supplies & materials Expenses	5-02-03-990		172,976.00
Meeting & Conferences			-
Representation Expenses	5-02-99-030		50,000.00
Training & Seminars/Conduct of Training			-
Training Expenses	5-02-02-010		58,997.61
Reproduction of meds & grocery booklets			-
Other Supplies & materials Expenses	5-02-03-990		5,000.00
Support to SOCPEN pay out			-
Representation Expenses	5-02-99-030		70,000.00
Hotmeals during SOCPEN release			-
Representation Expenses	5-02-99-030		60,000.00
Fed Pres. travelling			-
Traveling Expenses	5-02-01-010		20,000.00
OSCA travelling			-
Traveling Expenses	5-02-01-010		40,000.00
PERSON WITH DISABILITY			-
ID/Booklet reproduction			-
Other Supplies & materials Expenses	5-02-03-990		6,000.00
PWD Celebration			-
Representation Expenses	5-02-99-030		150,000.00
Other Supplies & materials Expenses	5-02-03-990		-
PWD meeting & Conference			-
Representation Expenses	5-02-99-030		30,000.00
Supplies xerox copier ink			-
Office Supplies Expenses	5-02-03-010		-
Training & Seminars			-
Training Expenses	5-02-02-010		20,000.00
PWD's Travelling			-
Traveling Expenses	5-02-01-010		20,000.00
Salary & wages JO			-
Other General Services	5-02-12-990		211,200.00
PWD's unit Pres. & Fed. Pres. Honorarium			-
Other General Services	5-02-12-990		169,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

SOCPEN & PWD PIR			-
Traveling Expenses	5-02-01-010		30,000.00
TEV/FUEL/Support to SOCPEN/MTO			-
Traveling Expenses	5-02-01-010		30,000.00
Procurement of PWD's Devices			-
Semi-Expendable Office Equipment Expenses	5-02-03-210		30,000.00
Senior Citizens Month "Birthday mo, Handog ko".			-
Other Maintenance & Operating Expenses	5-02-99-990		400,000.00
TOTAL 1% SENIOR CITIZEN AND PWD FUND		Php	2,190,373.61
QUICK RESPONSE FUND (30%)		Php	3,285,560.42
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)			
Maintenance and Other Operating Expenses			-
Tree Planting			-
Representation Expenses	5-02-99-030		20,000.00
Coastal Clean Up			
Representation Expenses	5-02-99-030		20,000.00
Improvement of water level gauge			
Repair and Maintenance - Other PPE	5-02-13-990		5,000.00
Installation of EWS Protocol Manual			
Other Supplies and Materials Expenses	5-02-03-990		6,000.00
Formulation of EWS Protocol Manual			
Other Supplies and Materials Expenses	5-02-03-990		30,000.00
Updating of Solid Waste Management Plan			
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00
Deepening of Lanuza rivers			
Fuel, Oil and Lubricants	5-02-03-090		200,000.00
Other General Services	5-02-12-990		20,000.00
Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies			
Representation Expenses	5-02-99-030		20,000.00
Production/Distribution of localized IEC materials			
Other Supplies and Materials Expenses	5-02-03-990		20,000.00
Observance on National Disaster Consciousness month			
Other Supplies and Materials Expenses	5-02-03-990		5,000.00
Prizes	5-02-06-020		40,000.00
Representation Expenses	5-02-99-030		65,000.00
Capability building on CCM clusters			
Training Expenses	5-02-02-010		100,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

<i>Earthquake, tsunami and flood drill</i>		
Other Supplies and Materials Expenses	5-02-03-990	2,000.00
Representation Expenses	5-02-99-030	8,000.00
<i>Children Disaster Summit</i>		
Other Supplies and Materials Expenses	5-02-03-990	160,000.00
Prizes	5-02-06-020	40,000.00
<i>Support to FLUP</i>		
Training Expenses	5-02-02-010	-
Other Supplies and Materials Expenses	5-02-03-990	-
<i>Conduct/attendance to trainings and seminars related to DRR/CCA</i>		
Training Expenses	5-02-02-010	881,898.63
Other Professional Services	5-02-11-990	-
Representation Expenses	5-02-99-030	100,000.00
<i>Support to RCY</i>		
Traveling Expenses	5-02-01-010	20,000.00
Representation Expenses	5-02-99-030	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,000.00
<i>Forging MOA/MOU/Pledge of commitment</i>		
Other Supplies and Materials Expenses	5-02-03-990	5,000.00
Representation Expenses	5-02-99-030	20,000.00
<i>First aide and basic life support training</i>		
Other Supplies and Materials Expenses	5-02-03-990	11,000.00
Other Professional Services	5-02-11-990	18,000.00
Representation Expenses	5-02-99-030	98,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,000.00
<i>Enhancement to rescue volunteers</i>		
Representation Expenses	5-02-99-030	60,000.00
<i>Attendance to ICS Training</i>		
Training Expenses	5-02-02-010	281,409.00
<i>Insurance for rescue volunteers</i>		
Insurance Expenses	5-02-15-030	80,000.00
<i>Honorarium to responder</i>		
Other General Services	5-02-12-990	2,100,000.00
<i>WASAR Training</i>		
Other Supplies and Materials Expenses	5-02-03-990	5,000.00
Other Professional Services	5-02-11-990	37,500.00
Representation Expenses	5-02-99-030	99,500.00
Other Maintenance & Operating Expenses	5-02-99-990	35,000.00
<i>Swift Water Rescue Training</i>		
Other Supplies and Materials Expenses	5-02-03-990	15,000.00
Other Professional Services	5-02-11-990	15,000.00
Representation Expenses	5-02-99-030	90,000.00


ALGERICO H. IRIZAR, M.D.
Municipal Mayor

<i>Attendance to annual rescue summit</i>		
Fuel, Oil and Lubricants	5-02-03-090	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	10,000.00
Representation Expenses	5-02-99-030	105,000.00
<i>Rescue Vehicle (Hilux)</i>		
Repair and Maint. - Transportation Equipment	5-02-13-060	515,000.00
<i>Ambulance</i>		
Repair and Maint. - Transportation Equipment	5-02-13-060	150,000.00
Fire Truck		
Repair and Maint. - Transportation Equipment	5-02-13-060	50,000.00
<i>Repair & Maint.- Rescue/Emergency Equipment</i>		
Repair and Maint. - Rescue/Disaster Equip.	5-02-13-050	50,000.00
<i>Purchase of Rescue PPE</i>		
Semi-expendable Equipment Expenses	5-02-03-210	150,000.00
<i>Procurement of Supplies and Materials for Evacuation Center</i>		
Other Supplies and Materials Expenses	5-02-03-990	300,000.00
<i>Fire prevention month celebration</i>		
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00
<i>Disaster assessment & needs analysis reporting</i>		
Representation Expenses	5-02-99-030	10,000.00
<i>Activation of Emergency Operation Center (24/7)</i>		
Representation Expenses	5-02-99-030	100,000.00
<i>Financial assistance to person in emergency situations</i>		
Financial Assistance	5-02-14-990	70,000.00
<i>Evacuation center management/crisis debriefing</i>		
Representation Expenses	5-02-99-030	7,000.00
Fuel, Oil and Lubricants	5-02-03-090	3,000.00
<i>Rental/Repair and maintenance of emergency vehicles during Emergency Situations</i>		
Fuel, Oil and Lubricants Expenses	5-02-03-090	180,000.00
Rent Expenses	5-02-99-050	20,000.00
<i>Management of dead missing persons</i>		
Other Supplies and Materials Expenses	5-02-03-990	30,000.00
Financial Assistance	5-02-14-990	50,000.00
<i>Procurement of Medicines & Supplies</i>		
Drugs and Medicines Expenses	5-02-03-070	100,000.00
Medical,Dental & Laboratory Supplies Expenses	5-02-03-080	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	-
<i>Support to Health Emergency</i>		
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00
<i>Procurement of relief Goods</i>		


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Welfare Goods Expenses	5-02-03-060	200,000.00
Support to food/Cash for work		
Financial Assistance	5-02-99-990	200,000.00
Repair of Farm to Market Road & Other Govt Facilities		
Repair and Maint.- Infrastructure Assets	5-02-13-030	270,000.00
Attendance to Trainings & Seminars	5-02-02-010	-
Community Base Monitoring System (CBMS)	5-02-99-990	-
Revisiting of CP on earthquake & SOPG	5-02-99-990	-
Attendance to national cave rescue summit	5-02-99-990	-
Rehabilitation/Repair of Operation Center	5-02-13-040	-
5% CALAMITY FUND		Php 10,951,868.05
Aid to Barangay		Php 13,000.00
2% Discretionary Fund		Php 16,770.52
TOTAL APPROPRIATIONS		Php 219,037,361.00

GENERAL PROVISION

EXPENDITURES:

Section 1. Use of Appropriation Funds. All sums set aside in this Ordinance shall be spent for the specific purpose for which they are appropriated. No ordinance shall be passed authorizing any transfer of appropriation from one item to another.

Section 2. Restriction of the use of Government Funds. No government funds shall be utilized for the following:

2.1 To provide fuel, parts, repair and maintenance to any vehicles which are not properly marked "For Official Use Only" with the name of logo of the Municipality, nor otherwise identified as a government plate number provided that in case of transport crises such as welgang bayan, floods, typhoons, and other emergencies, all government vehicles of any type whether luxury cars or utility vehicles, shall be made available to meet the emergency and utilized to transport for free to the commuters on a round the clock basis.

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

2.3 To be invested in non-government securities, money market placement and investments and deposited in private institutions.

CHANGES IN EXPENDITURE ITEM:

Section 3. Use of Savings. The Municipal Mayor and Municipal Vice Mayor who is the Presiding Officer of the Sangguniang Bayan under Section 336 of the Local Government Code of 1991 are authorized by this ordinance to augment any item in this AO for their respective offices from savings in any items within the same expense class of their respective appropriations.

Section 4. Meaning of Savings and Augmentation. For purposes of this ordinance, savings shall refer to balances of any unprogrammed appropriations free of any obligations encumbrances still available after the satisfactory completion or unavoidable discontinuance or abandonment of work, activity of purpose for which appropriations is authorized or arising from salary lapses pertaining to vacant positions and leaves of absences without pay.

Augmentation implies in this AO on items, projects, activity or purposes with an appropriation which upon implementation or subsequent evaluation of needed resources is determined to be deficient, in no case, therefore, shall a non-existing item, project, activity, purpose or object of expenditures be funded by augmentation from savings or by use of appropriation authorized otherwise in this AO.


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Section 5. Realignment, Relocation of Capital Outlay and Locally Funded Projects. The amount appropriated in this Act of Capital Outlay and Locally Funded Projects may be realigned/relocated in cases, overlapping of funding source and similar cases.

PROVIDED, that such request for realignment/relocation shall be made within forty-five (45) days after receipts of the original Advice of Allotment by the Department/ Office concerned;

PROVIDED FURTHER that the realignment shall be for projects within the same category and shall not exceed the total amount originally allocated for the political district; AND **PROVIDED FINALLY**, that the realignment/relocation shall be made upon the initiative or consent of the Sangguniang Bayan Members representing the political district concerned and with the concurrence of the Municipal Mayor.

RELEASE AND USE OF FUNDS

Section 6. All lump sum appropriation, under locally funded, GAD and 20% funds shall be released and disbursed in accordance to the detailed work and financial plan duly approved and adopted by the Sangguniang Bayan.

Section 7. Work and Financial Plans. All departments and offices shall submit their Quarterly Work and Financial Plans and request for allotment to the Municipal Budget Officer in accordance with this AO as basis for the release of Advice of Allotment.

Section 8. Advice of Allotment. Expenditures as authorized in this ordinance shall not be disbursed without the covering advise of allotment prepared by the Municipal Budget Officer and approved by the Municipal Mayor.

Section 9. Budget Execution. Execution of the budget shall be made the responsibility of the Municipal Mayor and shall comply with the requirements and guidelines prescribed by the Local Government Code of 1991 and related issuances.

Section 10. Vetoed items. Any item of expenditures vetoed by the Municipal Mayor shall not affect those, which are not otherwise vetoed and shall remain in effect unless amended by this body.

Section 11. Submission of Quarterly Reports. Within (30) days after the end of the year, each department/office shall submit a quarterly report to the Committee on Appropriations of the Sangguniang Bayan copy furnished the Municipal Mayor, Municipal Vice Mayor, Chairman, Committee on Appropriations and Municipal Budget Officer report on release made from lump sum appropriations, continuing appropriations and as applicable, the unreleased balances of each appropriation.

ADMINISTRATIVE PROCEDURES:

Section 12. Separability Clause. If for any release, any action or provisions of this Ordinance is declared unconstitutional or invalid, other section or provision hereof which are not affected shall continue to be in full force and effect.

Section 13. Effectivity. This Ordinance shall take effect upon approval.

ENACTED by the Sangguniang Bayan of Lanuza on this 23rd day of December, 2025, upon the motion of Hon. Dominiciano D. Guevarra and seconded by all members present.

I hereby certify to the correctness of the
forgoing appropriation ordinance:

RODERICK P. MINARDO
Secretary to the sanggunian

ATTESTED AND CERTIFIED:

RED D. MAQUILING
Municipal Vice Mayor/
Presiding Officer

APPROVED:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor
Date Approved: 12 JAN 2026

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Vice Mayor's Office
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1	2							
1		Municipal Vice Mayor	Red D. Maquiling	25-1	1,005,540.00	25-1	1,005,540.00	-
TOTAL					1,005,540.00		1,005,540.00	-

Prepared by:


JOSEPHINE E. RUBILLAR
HRMO I

Approved by:


ALGENICO H. ROZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Sangguniang Bayan - Legislation
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1		SB Member	Cyrra O. Daray	24-1	883,668.00	24-1	883,668.00	-
2		SB Member	Annielyn M. Suñir	24-2	897,492.00	24-2	897,492.00	-
3		SB Member	Judy E. Cosmiano	24-1	883,668.00	24-1	883,668.00	-
4		SB Member	Aji Agustin L. Ariate	24-1	883,668.00	24-1	883,668.00	-
5		SB Member	Renante M. Capistrano	24-2	897,492.00	24-2	897,492.00	-
6		SB Member	Dominiciano D. Guevarra	24-1	883,668.00	24-1	883,668.00	-
7		SB Member	Oroncio A. Maquiling	24-1	883,668.00	24-1	883,668.00	-
8		SB Member	Junalyne F. Pecasaes	24-1	883,668.00	24-1	883,668.00	-
9		ABC Pres./SBM	Ranulfo M. Arreza	24-1	883,668.00	24-1	883,668.00	-
10		IPMR/SB Member	Romei P. Dawog	24-4	925,836.00	24-4	925,836.00	-
11		SK Fed. President	Aron A. Ojao	24-1	883,668.00	24-1	883,668.00	-
TOTAL					9,790,164.00		9,790,164.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:

ALGERICO H. REZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Sangguniang Bayan-Secretariat
Function: Secretariat Services
Project/Activity: Recording and Keep Records of Proceedings
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old 1	New 2			Salary Grade Step	Amount	Salary Grade Step	Amount	
				5	6	7		
1		Secretary to the Sangguniang Bayan	Roderick P. Minardo	24-4	925,836.00	24-4	925,836.00	-
2		Administrative Assistant II (Administrative Assistant	Glenna B. Robillos	8-7	203,748.00	8-7	203,748.00	-
3		Administrative Aide VI (Stenographer)	Ma. Theresa S. Rodio	6-4	174,444.00	6-4	174,444.00	-
4		Administrative Aide I (Utility Worker I)	Juvelyn M. Dawog	1-2	127,476.00	1-2	127,476.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:

ALGERICO H. BAZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Mayor's Office
Function: Executive Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increased Decreased
				Rate/ Annum		Rate/Annum		
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Municipal Mayor	Algerico H. Irizari	27-1	1,283,964.00	27-1	1,283,964.00	-
2		Private Secretary II	Salve Regina Rosario S. Azarcon	15-1	361,872.00	15-1	361,872.00	-
3								
4		Driver II	Rolly J. Guinitaran	4-1	151,500.00	4-1	151,500.00	-
5		Security Guard	Florencio D. Mangaring	8-4	198,312.00	8-4	198,312.00	-
		PUBLIC AFFAIRS AND INFORMATION						-
6		Community Affairs Officer I	Vacant					-
		PERSONNEL SERVICES						-
7		Administrative Officer III (HRMO 1)	Josephine E. Rubillar	11-2	272,772.00	11-2	272,772.00	-
8		Administrative Assistant II (HRMA)	Gil M. Sarsoza	8-2	194,784.00	8-2	194,784.00	-
		ECONOMIC ENTERPRISE MANAGEMENT						-
9		Market Inspector II						-
10		Administrative Aide I (Utility Worker I)	Ronald M. Larong	1-2	127,476.00	1-2	127,476.00	-
11		Administrative Aide I (Utility Worker I)	Ma. Lourdes E. Elizalde	1-7	132,684.00	1-7	132,684.00	-
12		License Inspector I	Petronio M. Eyo	6-5	175,740.00	6-5	175,740.00	-
		MUNICIPAL NUTRITION SERVICES						-
13		Nutrition Officer II	Ma. Hanalee R. Cubero	14-8	356,760.00	14-8	356,760.00	-
14		Day Care Worker						-
15		Administrative Officer IV (Administrative Officer II)	Von Jason A. Casa	15-1	361,872.00	15-1	361,872.00	-
16		Administrative Officer I (Records Officer I)	Vacant					-
17		Administrative Aide I (Utility Worker I)	Nerita P. Meniano	1-7	132,684.00	1-7	132,684.00	-
18		Administrative Aide III (Utility Worker II)	Ray Sidney S. Azarcon	3-2	143,736.00	3-2	143,736.00	-
19		Administrative Aide IV (Driver II)	Joel L. Casano	4-4	154,884.00	4-4	154,884.00	-
20		Administrative Aide VI (Mechanic II)	Vacant					-
21		Administrative Aide IV (Mechanic I)	Leonides T. Robillos	4-6	157,176.00	4-6	157,176.00	-
22								-
23		Tourism Operations Assistant	Pinky Ivy J. Aparejo	7-1	180,996.00	7-1	180,996.00	-
24		Administrative Aide III (Utility Worker II)	Gemma D. Bautista	3-4	145,872.00	3-4	145,872.00	-
25		Tourism Operations Officer II	Glenda Joy DC Felix	15-3	369,060.00	15-3	369,060.00	-
26		Executive Assistant II	Elson D. Orillaneda	17-1	425,220.00	17-1	425,220.00	-
27		Administrative Aide I (Utility Worker I)	Gimalyn R. Dizon	1-2	127,476.00	1-2	127,476.00	-
28		Administrative Aide I (Utility Worker I)	Asterly D. Trinidad	1-2	127,476.00	1-2	127,476.00	-
29		Community Affairs Officer II	Vacant					-
30		Administrative Aide II (Messenger)	April Gwyne F. Antojado	2-2	135,312.00	2-2	135,312.00	-
31		Administrative Aide IV (Driver II)	Daniel L. Josol	4-2	152,628.00	4-2	152,628.00	-
32		Heavy Equipment Operator I						-
33		Heavy Equipment Operator I						-
34		Administrative Aide II (Messenger)	Redel G. Salazar	2-2	135,312.00	2-2	135,312.00	-
35		Administrative Aide II (Messenger)	Vivian H. Caballo	2-1	134,328.00	2-1	134,328.00	-
36		Administrative Aide I (Utility Worker I)	Raquil V. Pecasales	1-2	127,476.00	1-2	127,476.00	-
37		Administrative Aide I (Utility Worker I)	Bebelinda M. Juagpao	1-2	127,476.00	1-2	127,476.00	-
38		Administrative Aide II (Bookbinder I)	Leoralyn P. Antoniano	2-2	135,312.00	2-2	135,312.00	-
39		Administrative Aide IV (Driver II)	Jonel P. Duaso	4-2	152,628.00	4-2	152,628.00	-
40		Administrative Aide I (Utility Worker I)	Jimmy T. Pude	1-1	126,552.00	1-1	126,552.00	-
41		Administrative Aide IV (Driver II)	Dave Cleant G. Ariate	4-2	152,628.00	4-2	152,628.00	-
								-
			TOTAL		6,961,968.00		6,961,968.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Disaster Risk Reduction and Management Office
Function: Set up the direction, development, implementation and coordination
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old 1	New 2			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2			3	4	5	6	
1								-
2		LDRRMO II	Roka Unichu E. Camacho	15-1	361,872.00	15-1	361,872.00	-
3		Administrative Aide I (Utility Worker I)	Michelle C. Tating	1-3	128,508.00	1-3	128,508.00	-
4		Administrative Aide IV (Driver II)	Julius P. Robillos	4-2	152,628.00	4-2	152,628.00	-
5		MGDH I (MDRRMO)	Artemio S. Cinco	24-2	897,492.00	24-2	897,492.00	-
								</

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. TANGI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Civil Registrar
Function: Registration Services
Project/Activity: Implementation of Local Civil Registration Programs
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increased Decreased
				Rate/ Annum		Rate/Annum		
Old 1	New 2	3	4	Salary Grade Step 5	Amount 6	Salary Grade Step 7	Amount 8	
1		MGDH/Municipal Civil Registrar	Maria Sol G. Estal	24-4	925,836.00	24-4	925,836.00	-
2		Registration Officer I	Alma Mae L. Handugan	10-1	230,280.00	10-1	230,280.00	-
			TOTAL		1,156,116.00		1,156,116.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. INZARI, M.D.
Municipal Mayor

(Second Tranche)

Fund Account: General Fund 101

1,739,316.00

Approved by:

HRMO I

Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Engineer's Office
Function: Engineering Services
Project/Activity: Implementation and Supervision of Infra Projects
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increased Decreased
				Rate/ Annum		Rate/Annum		
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Engineer I)	Ian Lemuel B. Felix	24-8	984,876.00	24-8	984,876.00	-
2		Draftsman II	Cyril G. Curada	8-4	198,312.00	8-4	198,312.00	-
3		Construction and Maintenance Foreman	Rustom M. Garcia	8-7	203,748.00	8-7	203,748.00	-
4		Engineer II	Leonard Rey A. Ruaza	16-2	395,964.00	16-2	395,964.00	-
5		Electrician	Martiniano L. Tering, Jr.	4-1	151,500.00	4-1	151,500.00	-
6		Administrative Aide I (Utility Worker I)	Cherrylyn G. Mahinay	1-2	127,476.00	1-2	127,476.00	-
7		Administrative Aide IV (Driver II)	Junwell T. Caosmiano	4-1	151,500.00	4-1	151,500.00	-
8		Administrative Alde IV (Driver II)	Josepel E. Abao	4-1	151,500.00	4-1	151,500.00	-
		</						

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:

ALGERICO H. JANSARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Budget Office
Function: Budgeting Services
Project/Activity: Preparation and Review of Budget
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased	
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount		
				1	2	3	4		5
1	2	3	4	5	6	7	8	9	
1		MGDH I (Municipal Budget Officer)	Lorna M. Cubero	24-4	925,836.00	24-4	925,836.00	-	
2		Administrative Aide IV (Budgeting Aide)	Jeanette H. Tecson	4-2	152,628.00	4-2	152,628.00	-	
3		Administrative Assistant II	Cleene Joyce R. Mahinay	8-1	193,032.00	8-1	193,032.00	-	
4		(Budgeting Assistant)							
4		Administrative Aide I (Utility Worker I)	Cynthia R. Falcon	1-3	128,508.00	1-3	128,508.00	-	
5		Administrative Officer IV (Budget Officer II)	Denle-Ann N. Naret	15-2	365,436.00	15-2	365,436.00	-	
						</			

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Accounting Office
Function: Accounting Services
Project/Activity: Bookkeeping and Internal Control
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old 1	New 2	3	4	5	6	7		
1		MGDH/Municipal Accountant	Christopher A. Yray	24-4	925,836.00	24-4	925,836.00	-
2		Accountant II	(Abolished)					-
3		Administrative Assistant II (Bookkeeper)	Vacant					
4		Administrative Assistant II (Bookkeeper)	Sharon F. Ariate	8-2	194,784.00	8-2	194,784.00	-
5		Administrative Aide VI (Accounting Clerk II)	Lora M. Tuldanes	6-4	174,444.00	6-4	174,444.00	-
6		Administrative Officer IV (Management and Audit Analyst II)	Glenda O. Bantugan	15-1	361,872.00	15-1	361,872.00	-
			TOTAL		1,656,936.00		1,656,936.00	-

Prepared by:


JOSEPHINE E. RUBILLAR
HRMO I

Approved by:


ALGERICO H. GRISARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Treasurer's Office
Function: Treasury Services
Project/Activity: Custodian and Management of Fund
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH I (Municipal Treasurer)	Neome H. Ruina	24-1	883,668.00	24-1	883,668.00	-
2		MGADH I (Assistant Municipal Treasurer)	Melchorina A. Clavero	22-1	703,464.00	22-1	703,464.00	-
3		Local Treasury Operations Assistant	Fe Rhey G. Piedad	8-2	194,784.00	8-2	194,784.00	-
4		Local Revenue Collection Officer I	Gilda J. Baculio	11-6	283,380.00	11-6	283,380.00	-
5		Local Revenue Collection Officer I	Vacant	11-1				
6		Revenue Collection Clerk II	Welly A. Medina	7-2	182,328.00	7-2	182,328.00	-
7		Revenue Collection Clerk II	Vacant	7-1				
8		Revenue Collection Clerk I	Marietta P. Lopio	5-1	160,800.00	5-1	160,800.00	-
9		Administrative Aide VI (Cash Clerk II)	Leony P. Lipao	6-3	173,148.00	6-3	173,148.00	-
10		Administrative Aide I/Utility Worker I	Ricky T. Bacol	1-2	127,476.00	1-2	127,476.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. ESPARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Assessor's Office
Function: Assessment Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increased Decreased
				Rate/ Annum		Rate/Annum		
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Assessor	Julius Segundo U. Pejero	24-6	955,104.00	24-6	955,104.00	-
2		Local Assessment Operations Officer I	Glorife A. Badiang	11-4	278,004.00	11-4	278,004.00	-
3		Assessment Clerk II	Jersum M. Oriel	6-4	174,444.00	6-4	174,444.00	-
4		Administrative Aide I(Utility Worker I)	Diana C. Tering	1-1	126,552.00	1-1	126,552.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Health Office
Function: Health and Sanitation Services
Project/Activity: Promotion and Administration of Health Services
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Health Officer	Vacant	24-1	1,178,220.00	24-1	1,178,220.00	-
2		Dentist II	Vacant	17-1				-
3		Nurse II	Vacant	16-1				-
4		Midwife II	Dianne Grace A. Iligan	11-2	363,696.00	11-2	363,696.00	-
5		Midwife II	Vicky A. Arreza	11-3	367,164.00	11-3	367,164.00	-
6		Sanitation Inspector I	Jecel-Ann G. Mahinay	6-3	230,868.00	6-3	230,868.00	-
7		Dental Aide	Rubilyn O. Egot	4-6	209,568.00	4-6	209,568.00	-
8		Medical Technologist	Rubyluz E. Petallo	11-6	377,832.00	11-6	377,832.00	-
9		Administrative Aide IV (Driver II)	Gregorio U. Mahinay	4-4	206,508.00	4-4	206,508.00	-
10		Administrative Aide IV (Driver II)	Al A. Limguangco	4-2	203,496.00	4-2	203,496.00	-
11		Administrative Aide I (Utility Worker I)	Rexon C. Malikse	1-2	169,968.00	1-2	169,968.00	-
12		Administrative Aide I (Utility Worker I)	Benjie S. Quillano	1-2	169,968.00	1-2	169,968.00	-
13		Nurse III	Vina Khrisna M. Miranda	17-1	566,964.00	17-1	566,964.00	-
14		Nurse I	Myra P. Mosquiter	15-1	482,496.00	15-1	482,496.00	-
15		Midwife I	Susana C. Apolonio	9-1	278,712.00	9-1	278,712.00	-
					</			

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:

ALGERICO H. IRIZABE, M.D.
Municipal Mayor

**LBC No. 160 dated August 12, 2024
(Second Tranche)**

Office/Dept: Municipal Agriculture's Office
Function: Agricultural Services
Project/Activity: Implementation of Agricultural Programs and Activities
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old 1	New 2	3	4	5	6	7		
1		MGDH/Municipal Agriculturist I	Richard C. Orillaneda	24-1	883,668.00	24-1	883,668.00	-
2		Municipal Agricultural Officer I						
3		Agricultural Center Chief	Vacant	18-1				
4		Agricultural Technologist	Alven D. Obatay	10-2	232,116.00	10-2	232,116.00	-
5		Agricultural Technologist						-
6		Agricultural Technologist	Jonas B. Anislag	10-1	230,280.00	10-1	230,280.00	-
7		Farm Worker I	Ernesto O. Bacong Jr.	2-6	139,356.00	2-6	139,356.00	-
8		Administrative Aide I(Utility Worker I)	Perkins N. Bongabong	1-6	131,640.00	1-6	131,640.00	-
9								-
10		Environmental Management Specialist	Johans William E. Arreza	15-6	380,172.00	15-6	380,172.00	-
11		Farm Supervisor	Antonielta C. Cosmiano	8-3	196,548.00	8-3	196,548.00	-
12		Farm Worker I	Nlño C. Malikse	2-2	135,312.00	2-2	135,312.00	-
			TOTAL		2,329,092.00		2,329,092.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. TREIARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Environment and Natural Resources Office
Function: Environmental Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old 1	New 2			Salary Grade Step 5	Amount 6	Salary Grade Step 7	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Environment and Natural Resources Officer I	Melchor John M. Largo	24-4	925,836.00	24-4	925,836.00	-
2		Administrative Aide I/Utility Worker I	Romelyn A. Robillos	1-2	127,476.00	1-2	127,476.00	-
3		Environmental Management Specialist II	Gladys Lhyn P. Asis	15-1	361,872.00	15-1	361,872.00	-
4		Farm Foreman	Edward Joseph J. Ortuyo	6-2	171,888.00	6-2	171,888.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO M. ORTIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Supply and Maintenance of Water Facility
Fund Account: LEE/Water System

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2			3	4	5	6	
1		Special Operations Officer II	Irene E. Erez Gil C. Guinitaran Lilibeth L. Calmares	8-6 1-6 6-4	201,912.00 131,640.00 174,444.00	8-6 1-6 6-4	201,912.00 131,640.00 174,444.00	- - -
2		Administrative Assistant II (Bookkeeper)						
3		Administrative Aide I (Utility Worker I)						
4		Administrative Aide VI (Cash Clerk II)						

Prepared by:


JOSEPHINE E. RUBILLAR
HRMO I

Approved by:


ALGERICO H. IRIZARY, M.D.
Municipal Mayor

Municipality of Lanuza

JOSEPHINE E. RUBILLAR
HRMO I

Approved by:


ALGERICO H. IRIZARI, M.D.
 Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Accommodation
Fund Account: LEE/Accommodation

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2			5	6	7		
1		Administrative Aide I (Utility Worker I)	Anecita S. Mahinay	1-4	129,540.00	1-4	129,540.00	-
			TOTAL		129,540.00		129,540.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. TRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café Store
Fund Account: LEE/Sanctuary Café Store

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2			3	4	5	6	
1		Administrative Aide IV (Storekeeper I)	Rachel B. Kindica	4-3	153,756.00	4-3	153,756.00	-
			TOTAL		153,756.00		153,756.00	-

Prepared by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

ALGERICO H. TRIZARI, M.D.
Municipal Mayor

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



LOCAL EXPENDITURE PROGRAM (LEP)
FY 2026



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

OFFICE OF THE MAYOR

October 10, 2025

HON. MEMBERS OF THE SANGGUNIANG BAYAN
This Municipality

Thru: THE PRESIDING OFFICER

Sirs/Mesdames:

Greeting!

Respectfully submitting to your level herein FY 2026 Local Expenditure Program (LEP) and other supporting schedules of the Municipality for the General Fund and Local Economic Enterprise for review and authorization.

Anticipating of appropriate action on this matter.

Thank You and More Power!


ALGERICO H. IRIZARI, MD.
Municipal Mayor

PART 1. RECEIPTS PROGRAM

RECEIPTS PROGRAM
FY 2024-2026
(In 000 Pesos)

Receipts (1)	Account Code (2)	Past Year 2024 (Actual) (3)	Current Year (2025)			Budget Year 2026 (Proposed) (7)
			First Semester (Actual) (4)	Second Semester (Estimate) (5)	TOTAL (6)	
I. Receipts:						
Regular Income						
A. Local Sources						
1. Tax Revenues						
a. Real Property Tax (RPT)	4-01-02-040	838,526.05	415,864.81	204,135.19	620,000.00	700,000.00
<i>I. Basic RPT</i>		838,526.05	415,864.81	204,135.19	620,000.00	700,000.00
b. Business Tax	4-01-03-030	1,900,079.49	725,760.14	735,519.86	1,461,280.00	1,723,025.00
c. Other Local Taxes	4-01-04-990	232,171.98	194,472.60	55,527.40	250,000.00	265,000.00
Total Tax Revenue		2,970,777.52	1,336,097.55	995,182.45	2,331,280.00	2,688,025.00
2. Non-Tax Revenue						
a. Regulatory Fees	4-02-01-990	933,537.13	579,133.60	305,866.40	885,000.00	900,000.00
b. Service/User Charges	4-02-01-990	896,165.94	532,818.95	604,156.05	1,136,975.00	1,136,975.00
c. Receipts from economic Enterprise		4,291,968.87	2,131,774.14	4,339,970.86	6,471,745.00	5,858,800.00
<i>I. Water System</i>	4-02-01-990	1,071,945.00	1,601,185.00	591,815.00	2,193,000.00	2,002,800.00
<i>II. Catering Services</i>	4-02-01-990	902,448.75	789,568.86	352,431.14	1,142,000.00	1,056,000.00
<i>III. Surfcafe Store</i>	4-02-01-990	754,974.12	804,594.00	357,151.00	1,161,745.00	900,000.00
<i>IV. Surfcafe Cagmino</i>	4-02-01-990	350,456.00	181,552.00	178,448.00	360,000.00	500,000.00
<i>V. Accomodation</i>	4-02-01-990	952,250.00	675,150.00	524,850.00	1,200,000.00	1,000,000.00
<i>VI. Market</i>	4-02-01-990	259,895.00	287,921.00	127,079.00	415,000.00	400,000.00
d. Other Receipts	4-02-01-990	589,642.24	4,885.08	95,114.92	100,000.00	100,000.00
Total Non-Tax Revenue		6,711,314.18	3,248,611.77	5,345,108.23	8,593,720.00	7,995,775.00
Total Local Sources		9,682,091.70	4,584,709.32	6,340,290.68	10,925,000.00	10,683,800.00
B. External Sources						
1. Share from National Tax Allotment	4-01-06-010	143,957,258.04	90,704,362.00	90,941,931.00	181,646,293.00	208,278,561.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-020	31,325.99	-	-	-	-
3. Other Shares from National Tax Collections		95,299.82	36,440.00	38,560.00	75,000.00	75,000.00
a. Share from ecozone						-
b. Share from EVAT/PCA		86,880.00	36,440.00	38,560.00	75,000.00	75,000.00
c. Share from National Wealth	4-01-06-030	8,419.82	-	-	-	-
d. Share from Tobacco Excise Tax		-	-	-	-	-
Total External Sources		144,083,883.85	90,740,802.00	90,980,491.00	181,721,293.00	208,353,561.00
Total Regular Income		153,765,975.55	95,325,511.32	97,320,781.68	192,646,293.00	219,037,361.00
TOTAL AVAILABLE RESOURCES FOR APPROPRIATION		153,765,975.55	95,325,511.32	97,320,781.68	192,646,293.00	219,037,361.00

Approved by:


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR

Mandate: To exercise general supervision and control on overall programs, projects, services and activities of the municipality. Protect all government facilities, land and structures.

Vision: Ensures the general welfare of the people through efficient, effective & economical governance. Supervise and put emphasis in prioritizing the citizens need as the vital developing agenda.

Mission: Enhance the quality of life by providing the basic services to the people of Lanuza. Committed to protect the environment & sustainable use of resources to promote vibrant economy between Government & Private sector.

Organizational Outcome:
A progressive, self-reliant, and peaceful local government unit that ensures good governance and inclusive development for its constituents.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT AND ACTIVITY (PPA)

AIP Referenc e Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-001-000-000	Executive Program Services	Executive Governances Services	No. of programs, projects, and activities fully implemented		11,964,881.60	20,183,906.01		3,250,000.00	35,398,787.61
1000-03-01-001-016-000-000	Support to SK Programs	Youth development programs	No. of Activities Conducted			887,400.00			887,400.00
1000-03-01-001-009-000-000	Support to BAC	Advertise and or post Invitation to bid, conduct pre-bidding	No. of bidding activities	150		545,868.40		55,000.00	600,868.40
1000-03-01-001-015-000-000	Support to ABC	Capacitation of Brgy. Councils to deliver services	No. of trainings Attended	5		870,000.00		194,880.00	1,064,880.00
1000-03-01-001-015-000-000	Confidential/ Intelligence Fund	Funds utilized to support the activities in anti-drug, peace & order and Program	No. of accomplishment report	10		2,000,000.00			2,000,000.00
1000-03-01-001-013-000-000	Strengthening of MPOC/ MADAC/MTF- ELCAC/ BPOC/ BADAC	Adopt Local Strategies in fighting insurgency & Crimininality	% reduction in crime and insurgency-related incidents compared to the previous year.			383,588.71			383,588.71

AIP Referenc e Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
	Aid to Barangay	Support services for barangay development	No. of barangays assisted			13,000.00			13,000.00
	2% Discretionary Fund	Support for priority local projects and programs	No. of projects funded			16,770.52			16,770.52
	20% Local Development Fund (LDF)	Implementation of priority local infrastructure and development projects	No. of projects completed			41,655,712.20			41,655,712.20
TOTAL					11,964,881.60	66,556,245.84	-	3,499,880.00	82,021,007.44

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	7,399,321.00	3,721,196.94	4,260,291.06	7,981,488.00	6,961,968.00
Step Increment	5-01-01-010	368.00	298.18	35,599.99	35,898.17	7,394.25
PERA	5-01-02-010	824,000.00	406,000.00	482,000.00	888,000.00	744,000.00
Rep. Allowance (RA)	5-01-02-020	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00	45,000.00	45,000.00	90,000.00	90,000.00
Clothing/Uniform Allowance	5-01-02-040	244,000.00	238,000.00	21,000.00	259,000.00	217,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	4,500.00	4,500.00	-	4,500.00	3,000.00
Mid Year Bonus	5-01-02-140	603,568.00	622,765.00	42,359.00	665,124.00	580,164.00
Year End Bonus	5-01-02-140	628,564.00	-	665,124.00	665,124.00	580,164.00
Cash Gift	5-01-02-150	170,000.00	-	185,000.00	185,000.00	155,000.00
Life & Retirement Insurance Contributions	5-01-03-010	847,378.79	428,074.75	529,703.81	957,778.56	835,436.16
Pag-IBIG Contributions	5-01-03-020	76,600.00	39,600.00	49,200.00	88,800.00	74,400.00
Philhealth Contributions	5-01-03-030	185,196.64	92,935.41	106,601.79	199,537.20	174,049.20
ECC Contribution	5-01-03-040	39,913.94	19,400.00	25,133.52	44,533.52	37,200.00
Terminal Leave Benefits	5-01-04-030	1,147,217.10	427,362.89	529,391.50	956,754.39	1,198,105.99
Monetization	5-01-04-990	-	-	-	-	-
Other Personnel Benefits	5-01-04-990	-	210,000.00	238,133.90	448,133.90	217,000.00
TOTAL PERSONAL SERVICES		12,350,627.47	6,300,133.17	7,259,538.57	13,559,671.74	11,964,881.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	155,005.00	534,283.38	165,362.62	699,646.00	500,000.00
Training Expenses	5-02-02-010	215,375.00	498,140.44	124,359.56	622,500.00	500,000.00
Office Supplies Expenses	5-02-03-010	108,005.89	16,387.83	85,362.17	101,750.00	120,750.00
Telephone Expenses	5-02-05-020	-	4,000.00	8,000.00	12,000.00	12,000.00
Rep. and Maint. Mun. Vehicle/Spareparts	5-02-13-060	323,745.00	166,206.23	283,793.77	450,000.00	500,000.00
Rep. and Maint. Heavy Equip./Spareparts	5-02-13-060	150,000.00	237,500.00	262,500.00	500,000.00	500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	1,071,957.91	563,643.00	653,157.00	1,216,800.00	1,216,800.00
Annual Dues	5-02-99-060	-	200,000.00	-	200,000.00	200,000.00
Water Expenses	5-02-04-010	4,928.00	-	-	-	12,000.00
Postage & Courier Services	5-02-05-010	160.00	-	-	-	-
Advertising Expenses	5-02-99-010	-	-	-	-	-
Cable/Satellite Expenses	5-02-05-040	-	-	-	-	-
Internet Subscription Expenses	5-02-05-030	30,710.00	11,599.70	20,400.30	32,000.00	32,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-060	23,900.00	4,900.00	30,100.00	35,000.00	35,000.00
Rep. and Maint. Furniture & Fixture	5-02-13-070	-	-	-	-	150,000.00
Meeting & conferences	5-02-99-990	150,750.00	-	-	-	-
Other Services	5-02-12-990	619,921.93	-	-	-	-
Fidelity Bond	5-02-15-020	36,037.50	24,112.50	25,887.50	50,000.00	55,000.00
Insurance Expenses	5-02-15-030	1,200,000.00	1,511,857.68	18,142.32	1,530,000.00	1,500,000.00
Electricity Maintenance	5-02-04-020	3,529,214.00	1,230,442.24	3,798,242.91	5,028,685.15	5,028,658.00

Object of Expenditures 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Plumbing & Electrical Maintenance	5-02-04-020	183,919.00	57,450.00	172,550.00	230,000.00	250,000.00
Other Professional Services	5-02-11-990	42,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Other General Services	5-02-12-990	7,803,300.00	3,299,000.00	2,501,000.00	5,800,000.00	5,350,000.00
Representation Expenses	5-02-99-030	-	96,590.00	103,410.00	200,000.00	553,470.89
Food Supplies Expenses	5-02-03-050	-	18,450.00	22,750.00	41,200.00	75,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	454,450.00	764,368.13	1,218,818.13	3,246,627.07
Rent Expenses (Assessment Software)	5-02-99-050	-	45,000.00	45,000.00	90,000.00	-
Confidential Expenses	5-02-10-010	2,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
Survey Expenses	5-02-07-010	-	-	100,000.00	100,000.00	-
Support to DOLE Program/Summer Job						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	171,564.00
Support to AAO						
Traveling Expenses	5-02-01-010	-	-	-	-	41,128.05
Office Supplies Expenses	5-02-03-010	-	-	-	-	15,000.00
Support to Coast Guard						
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	24,108.00
Food Supplies Expenses	5-02-03-050	-	-	-	-	36,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	16,800.00
Support to BAC						
Representation Expenses	5-02-99-030	26,360.00	16,500.00	8,500.00	25,000.00	24,000.00
Training Expenses	5-02-02-010	165,000.00	16,800.00	139,100.00	155,900.00	135,000.00
Internet Subscription Expenses	5-02-05-030	15,659.48	4,990.00	12,110.00	17,100.00	18,000.00
Traveling Expenses	5-02-01-010	54,566.00	27,440.00	32,560.00	60,000.00	55,000.00
Office Supplies Expenses	5-02-03-010	30,000.00	2,138.60	32,861.40	35,000.00	19,300.00
Other General Services	5-02-12-990	97,350.00	41,400.00	117,000.00	158,400.00	211,200.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	55,368.40
Semi-Expendable- Furniture & Fixtures	5-02-03-210	-	-	-	-	28,000.00
Other Supplies & Materials	5-02-03-990	-	-	8,000.00	8,000.00	-
Support to ABC						
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,000.00
Repair and Maint.-Office Equipment	5-02-13-050	-	-	-	-	20,000.00
Support to ABC Meeting						
Traveling Expenses	5-02-01-010	624,000.00	260,000.00	520,000.00	780,000.00	780,000.00
ABC Family Day						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	30,000.00	30,000.00	40,000.00
Support to SK Programs						
<i>SK Community Outreach Program</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	46,850.00
<i>Summer League</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	496,850.00
<i>Linggo ng Kabataan</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	196,850.00
<i>Conduct Capability Building Activities</i>						
Training Expenses	5-02-02-010	-	-	-	-	146,850.00
Support to Boundary Conflict Settlement						
Legal Services	5-02-11-010	-	-	150,000.00	150,000.00	-
Survey Expenses	5-02-07-010	-	-	30,000.00	30,000.00	-
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	12,000.00	12,000.00	-
Representation Expenses	5-02-99-030	-	-	12,000.00	12,000.00	-
Office Supplies Expenses	5-02-03-010	-	-	1,000.00	1,000.00	-

Object of Expenditures 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Miscellaneous Expenses	5-02-10-030	-	-	35,000.00	35,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	40,000.00	40,000.00	-
PEACE AND ORDER PROGRAM						
Strengthening of MPOC/MADAC/MTF- ELCAC/BPOC/BADAC						
Training Expenses	5-02-02-010	-	56,570.00	63,430.00	120,000.00	120,000.00
Conduct Orientation on BPOC/BADAC						
Representation Expenses	5-02-99-030	-	129,076.00	924.00	130,000.00	130,000.00
Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit						
Representation Expenses	5-02-99-030	254,740.78	69,517.76	69,517.76	139,035.52	133,588.71
TOTAL MOOE		18,916,605.49	10,619,445.36	11,539,389.44	22,158,834.80	24,870,763.12
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	80,450.00	195,060.00	275,510.00	450,000.00
Purchase of Transport Vehicle	1-06-06-010	-	-	-	-	2,800,000.00
Support to BAC						
Office Equipment	1-06-05-020	-	-	-	-	55,000.00
Support to ABC						
Office Equipment	1-06-05-020	-	-	-	-	194,880.00
TOTAL CAPITAL OUTLAY		-	80,450.00	195,060.00	275,510.00	3,499,880.00
TOTAL APPROPRIATIONS		31,267,232.96	17,000,028.53	18,993,988.01	35,994,016.54	40,335,524.72


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

3. SPECIAL PURPOSE APPROPRIATIONS

3.1 APPROPRIATION FOR AID TO BARANGAY FUND

A. Proposed New Appropriation

Object of Expenditures 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Aid to Barangays	5-02-99-990	13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL MOOE		13,000.00	-	13,000.00	13,000.00	13,000.00
TOTAL APPROPRIATIONS		13,000.00	-	13,000.00	13,000.00	13,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

3.2 APPROPRIATION FOR 2% DISCRETIONARY FUND

A. Proposed New Appropriation

Object of Expenditures 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Discretionary Fund	5-02-99-990	-		10,326.30	10,326.30	16,770.52
TOTAL MOOE		-	-	10,326.30	10,326.30	16,770.52
TOTAL APPROPRIATIONS		-	-	10,326.30	10,326.30	16,770.52


ALGERICO H. BIZARRI, M.D.
Municipal Mayor

3.3 APPROPRIATIONS FOR 20% LOCAL DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Amortization- Gym	1-06-04-010	3,761,688.29	2,110,707.14	2,222,210.58	4,332,917.72	4,010,134.69
Amortization- Heavy Equipment	1-06-05-080	1,878,000.00	2,120,836.23	4,949,163.77	7,070,000.00	8,994,750.00
Amortization - Renovation of Basketball Court including acquisition & Installation of related equipment	1-06-04-991	-	-	-	-	103,432.00
Amortization- Sanitary Landfill	1-06-02-990					2,264,464.00
Acquisition of Lot	1-06-01-010	-	-	5,000,000.00	5,000,000.00	2,000,000.00
Rehabilitation/Repair of Magkawas Falls	1-06-04-991	-	-	-	-	2,000,000.00
Improvement of Covert Court (TIAC)	106-03-090	-	-	-	-	1,000,000.00
Repair of SurfCamp Multi-Purpose Building (Coverd Court)	1-06-04-991	-	-	-	-	1,000,000.00
Completion of New Birthing Facility	1-06-04-991	-	-	-	-	2,000,000.00
Construction of Marine Park and Sanctuary Facilities	1-06-03-090	-	-	-	-	3,000,000.00
Completion of Two-Storey Multi-Purpose Hall (SurfCamp)	1-06-04-991	-	-	-	-	2,000,000.00
Improvement of Municipal Nursery & Facilities	1-06-04-030	-	-	-	-	1,000,000.00
Rehabilitation of Rural Health Unit (RHU) and Birthing Clinic	1-06-04-030	-	-	-	-	2,000,000.00
Renovation of PNP Conference Room and Dining Area	1-06-04-991	-	-	-	-	669,664.50
Rehabilitation of Municipal Stock Room	1-06-04-991	-	-	-	-	956,363.81
Improvement of Municipal Engineering Office	1-06-04-991	-	-	-	-	350,000.00
Repair of Lanuza Multi-Purpose Gym	1-06-04-991	-	-	-	-	300,000.00
Concruction of Drainage Canal at Poblacion Barangays	1-06-03-990	-	-	-	-	556,903.20
Construction of Campamento Cave & Silop Spring Facilities	1-06-03-990	-	-	-	-	3,000,000.00
Repair of SurfCamp Dormitory	1-06-04-991	-	-	-	-	300,000.00
Rehabilitation of Public Toilets (market, covered court boulevard & Surf Camp)	1-06-04-991	-	-	-	-	250,000.00
Support to Barangay						
Repair of Womens Building with Lighting- Brgy. Gamuton	1-06-04-991	-	-	-	-	300,000.00
Construction of Two-Storey Multi-Purpose Building (Phase 2)- Barangay Zone II	1-06-04-991	-	-	-	-	300,000.00
Installation of Solar Lights of all Purok - Brgy. Aksam	1-06-03-050					300,000.00

Object of Expenditures	Account Code	Past Year 2024 (Actual)	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Installation of Solar Lights of all Purok - Brgy. Agsam	1-06-03-050					300,000.00
Rehabilitation of Barangay Office - Brgy. Bocawe	1-06-04-990					300,000.00
Rehabilitation of Barangay Hall - Brgy. Bunga	1-06-04-990					300,000.00
Construction of Water System Level III (Phase I) - Brgy. Nurcia	1-06-03-040					300,000.00
Rehabilitation of Water Facilities - Brgy. Habag	1-06-03-040					300,000.00
Installation of Street Lights at Sitio Ibulan - Brgy. Mampi	1-06-03-050					300,000.00
Rehabilitation of Day Care Center - Brgy. Pakwan	1-06-04-990					300,000.00
Rehabilitation of Barangay Office - Brgy. Sibahav	1-06-04-990					300,000.00
Rehabilitation of Barangay Office - Brgy. Zone I	1-06-04-990					300,000.00
Rehabilitation of Day Care Center and Kitchen Construction - Brgy. Zone III	1-06-04-990					300,000.00
Rehabilitation of Drainage Canal - Brgy. Zone IV	1-06-03-990					300,000.00
Construction of Water System at Bunga	1-06-03-040	-	-	5,000,000.00	5,000,000.00	-
Rehabilitation of 4 span Ganga Timber Bridge	1-06-03-010	-	710,694.52	1,289,305.48	2,000,000.00	-
Fencing of Multipurpose Evacuation Center (by-phase) at Bocawe	1-06-04-990	-	-	2,000,000.00	2,000,000.00	-
Installation of Water System in Multipurpose Evacuation center at Brgy. Bocawe	1-06-03-040	-	-	1,500,000.00	1,500,000.00	-
Installation of Solar Street Lights at Poblacion Brangays (Zone I, II,III,IV)	1-06-03-050	-	-	1,000,000.00	1,000,000.00	-
Construction of Landmark in Lanuza Boulevard	1-06-04-990	-	-	1,776,116.88	1,776,116.88	-
Construction of Budget & Assessor Office extension	1-06-04-990	-	-	650,224.00	650,224.00	-
Support to Barangay				-		-
Rehabilitation of Roofing at Brgy. Agsam Gymnasium - Brgy. Agsam	1-06-04-990	-	-	500,000.00	500,000.00	-
Extension of Barangay Office - Brgy. Bocawe	1-06-04-990	-	-	500,000.00	500,000.00	-
Rehabilitation of Bailey Bridge at Purok 3 - Brgy. Gamuton	1-07-03-010	-	-	500,000.00	500,000.00	-
Renovation of Barangay Hall - Brgy. Habag	1-06-04-990	-	-	500,000.00	500,000.00	-
Construction of P-1 Covered Court- Brgy. Mampi	1-06-04-990	-	-	500,000.00	500,000.00	-
Completion of Barangay Session Hall- Brgy. Nurcia	1-06-04-990	-	-	500,000.00	500,000.00	-
Construction of Barangay Health Station - Brgy. Pakwan	1-06-04-990	-	-	500,000.00	500,000.00	-
Completion of Multipurpose Building- Brgy. Sibahay	1-06-04-990	-	-	500,000.00	500,000.00	-
Improvement of Multipurpose Hall - Brgy. Zone I	1-06-04-990	-	-	500,000.00	500,000.00	-

Object of Expenditures 1	Account Code 2	Past Year 2024 (Actual) 3	Current Year 2025 (Actual and Estimate)			Budget Year 2026 Proposed 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Proposed Construction of Two- storey Multipurpose Bldg. (Phase II) - Brgy. Zone II	1-06-04-990	-	-	500,000.00	500,000.00	-
Proposed Construction of Two- storey Multipurpose Bldg. (Phase I) - Brgy. Zone III	1-06-04-990	-	-	500,000.00	500,000.00	-
Rehabilitation of Barangay Hall (Phase II) - Brgy. Zone IV	1-06-04-990	-	-	500,000.00	500,000.00	-
Concreting of 117 LM Teacher's Village road	1-06-03-010	1,795,682.13		-	-	-
Construction of 302 LM Canal beside the gymnasium	1-06-03-010	786,255.67		-	-	-
Completion of ABC/Legislative Building (Phase IV)	1-06-04-010	1,017,396.33	-	-	-	-
TOTAL APPROPRIATIONS		9,239,022.42	4,942,237.89	31,387,020.71	36,329,258.60	41,655,712.20


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

B. Special Provisions

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

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - TOURISM

Mandate: To promote, protect, revitalize tourism sites and to develop community based tourism through stakeholders by the year 2020, Lanuza is one of the highly recognized Eco tourism destination of CARAGA Region nurture by God Fearing,peace-loving and environment friendly communities thru mutual cooperation among stakeholders that bring about socio economic development.

Vision: A highly competitive and sustainable tourism destination developed through the concerted efforts of empowered stakeholders, enhancing the quality of life of Lanuzanhons.

Mission: To promote tourism as an engine of socio-economic growth, investment, employment and development.

Organizational Outcome:
Sustainable tourism practices that strengthen the local economy, preserve culture, and uphold social well-being.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-001-000-000	Support to Tourism Programs & Events	management monitor and guide the operators of eco-tourism sites and other related work	100% implementation of events, programs & cultural celebration		-	6,720,674.60	-	-	6,720,674.60
TOTAL					-	6,720,674.60	-	-	6,720,674.60

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR/TOURISM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	3,710.00	12,532.00	12,468.00	25,000.00	50,000.00
Training Expenses	5-02-02-010	19,650.00	17,500.00	17,500.00	35,000.00	50,000.00
Telephone Expenses	5-02-02-020	-	-	-	-	12,000.00
Office Supplies Expenses	5-02-03-010	5,551.77	-	20,500.00	20,500.00	20,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	23,500.60
Repair & Maintenance - Office Equipment	5-02-13-050	-	-	-	-	20,000.00
Support to Tourism Programs						
Attendance to National Cave Congress						
Traveling Expenses	5-02-01-010	-	-	50,000.00	50,000.00	50,000.00
Attendance to ATOP National Convention	5-02-99-990	89,000.00				
Traveling Expenses	5-02-01-010	-	-	100,000.00	100,000.00	100,000.00
Tourism Promotion & Marketing						
Telephone Expenses	5-02-05-020	-	3,750.00	11,250.00	15,000.00	-
Internet Subscription Expenses	5-02-05-030	38,500.00	7,500.00	11,296.00	18,796.00	-
Cable Expenses	5-02-05-040	-	1,568.00	3,136.00	4,704.00	-
Printing & Publication Expenses	5-02-99-020	74,250.00	75,000.00	-	75,000.00	80,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Support Staff						
Other General Services	5-02-12-990	682,800.00	339,600.00	417,000.00	756,600.00	870,000.00
Support to Lanuza Cultural Celebration		777,956.67				
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	75,000.00
Prizes	5-02-06-020	-	116,000.00	-	116,000.00	185,000.00
Other Professional Services	5-02-11-990	-	20,000.00	-	20,000.00	65,000.00
Rent Expenses	5-02-99-050	-	-	-	-	100,000.00
Other Maintenance & Operating Exp.	5-02-99-990	-	64,000.00	-	64,000.00	75,000.00
Independence Day Commemoration						
Other Supplies & Materials Expenses	5-02-03-990	-	25,000.00	-	25,000.00	-
Other Professional Services	5-02-11-990	-	8,440.00	1,560.00	10,000.00	-
Printing & Publication Expenses	5-02-99-020	-	20,000.00	-	20,000.00	-
Representation Expenses	5-02-99-030	-	30,000.00	-	30,000.00	-

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Other Maintenance & Operating Exp.	5-02-99-990	-	15,000.00	-	15,000.00	-
<i>Support to Lanuza Surfing Festival</i>						
Other Supplies & Materials Expenses	5-02-03-990	-		100,000.00	100,000.00	100,000.00
Prizes	5-02-06-020	-		660,000.00	660,000.00	675,000.00
Other Professional Services	5-02-11-990	-		350,000.00	350,000.00	550,000.00
Representation Expenses	5-02-99-030	-		300,000.00	300,000.00	250,000.00
Rent Expenses	5-02-99-050	-		350,000.00	350,000.00	350,000.00
Other Maintenance & Operating Exp.	5-02-99-990	1,667,951.00		240,000.00	240,000.00	575,000.00
<i>Annual Conduct of Municipal Tourism Summit & General Assembly</i>						
Other Supplies & Materials Expenses	5-02-03-990	-		19,500.00	19,500.00	-
Other Professional Services	5-02-11-990	-		40,000.00	40,000.00	10,000.00
Representation Expenses	5-02-99-030	48,000.00		35,500.00	35,500.00	90,000.00
Rent Expenses	5-02-99-050	-		5,000.00	5,000.00	-
<i>Inventory of Potentials Spots/Cave Assessment & Management Training</i>						
Traveling Expenses	5-02-01-010	-	1,839.00	8,161.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	-	-	19,200.00	19,200.00	10,000.00
Representation Expenses	5-02-99-030	-	3,750.00	25,250.00	29,000.00	55,000.00
Other Maintenance & Operating Exp.	5-02-99-990	28,600.00	-	5,600.00	5,600.00	-
<i>Preparatory Meetings for Events/ Festivals/People Organization</i>						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	7,500.00
Representation Expenses	5-02-99-030	78,450.00	20,500.00	69,500.00	90,000.00	142,500.00
<i>Formulation of Cultural Dev't Plan</i>						
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	200,000.00
<i>Support to Araw ng Lanuza</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	300,000.00
Other Professional Services	5-02-11-990	-	-	-	-	40,000.00
Representation Expenses	5-02-99-030	-	-	-	-	100,000.00
Rent Expenses	5-02-99-050	-	-	-	-	50,000.00
Other Maintenance & Operating Exp.	5-02-99-990	157,000.00	-	-	-	10,000.00
<i>Year End Assessment</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	40,000.00
Prizes	5-02-06-020	-	-	-	-	70,000.00
Other Professional Services	5-02-11-990	-	-	-	-	40,000.00
Representation Expenses	5-02-99-030	99,999.00	-	-	-	100,000.00
<i>Support to Araw ng Surigao del Sur</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	250,174.00
Other Maintenance & Operating Exp.	5-02-99-990	78,500.00	-	-	-	750,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Support to PO's/Stakeholders						
MTC Travelling Allowance						
Traveling Expenses (MTC)	5-02-01-010	-	-	-	-	100,000.00
Support to Local Surfers						
Traveling Expenses	5-02-01-010	-	-	-	-	50,000.00
TOTAL MOOE		3,849,918.44	781,979.00	3,082,421.00	3,864,400.00	6,720,674.60
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,849,918.44	781,979.00	3,082,421.00	3,864,400.00	6,720,674.60


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - BPLO

Mandate: To assist in the processing and issuance of business permits and to monitor business establishments in the Municipality

Vision: A progressive and business-friendly Lanuza that fosters sustainable economic growth through efficient, transparent, and accountable business permit and licensing services.

Mission: To deliver timely, responsive, and effective business registration and monitoring services that ensure regulatory compliance, promote local investments, and support economic development.

Organizational Outcome:

To ensure effective monitoring and inspection of licensed business establishments while facilitating efficient and client-friendly operations of the Business One Stop Shop (BOSS) in Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-001-003-000-000	Business Permit and Licensing Program	Registered business establishments monitored and permit issued	No. of issued business permits to business owner % of registered establishments inspected/monitored	300	-	195,509.01	-	-	195,509.01
TOTAL					-	195,509.01	-	-	195,509.01

2. PROGRAM APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE MAYOR - BPLO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	10,650.00	4,200.00	10,070.00	14,270.00	15,120.00
Trainings Expenses	5-02-02-010	700.00	-	8,497.00	8,497.00	9,265.00
Office Supplies Expenses	5-02-03-010	2,132.17	2,965.00	35.00	3,000.00	2,877.41
Repair and Maint.- Office Equipment	5-02-13-050	-	-	2,500.00	2,500.00	2,500.00
Support to Business One Stop Shop						
Semi- expendable Furniture & Fixtures	5-02-03-220	-	-	-	-	12,325.00
Other Supplies & Materials Expenses	5-02-03-990	19,472.00	-	20,000.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00	7,500.00	10,500.00	18,000.00	18,000.00
Other General Services	5-02-12-990	-	34,950.00	44,250.00	79,200.00	103,421.60
Representation Expense	5-02-99-030	-	12,000.00	-	12,000.00	12,000.00
Meals & Snacks	5-02-99-990	12,000.00	-	-	-	-
TOTAL MOOE		62,954.17	61,615.00	95,852.00	157,467.00	195,509.01
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	4,984.00	5,626.00	10,610.00	-
TOTAL CAPITAL OUTLAY		-	4,984.00	5,626.00	10,610.00	-
TOTAL APPROPRIATIONS		62,954.17	66,599.00	101,478.00	168,077.00	195,509.01


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - MNAO

Mandate: Ensure effective implementation of nutrition programs for a healthier Lanuza.

Vision: A well-nourished and healthy Lanuzanhons.

Mission: To improve the nutritional status of children and the health of mothers in Lanuza.

Organizational Outcome:
Reduction of Malnutrition rate by 3% on the span of one year.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-001-000-000	Nutrition Program	Effective implementation of supplemental feeding, nutrition education, and advocacy programs, with regular monitoring and evaluation of nutritional status and strengthened coordination with Barangay Nutrition Scholars.	No. of client served pre-schoolers children	1300	-	944,228.16	-	-	944,228.16
TOTAL					-	944,228.16	-	-	944,228.16

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR - MNAO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	18,500.00	14,406.64	14,593.36	29,000.00	36,300.00
Training Expenses	5-02-02-010	33,350.00	17,500.00	17,500.00	35,000.00	25,600.00
Office Supplies Expenses	5-02-03-010	4,929.86	-	5,000.00	5,000.00	12,937.40
GAD Programs						
Integrated Nutrition Program						
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	-
Other Supplies and Materials	5-02-03-990	-	-	16,000.00	16,000.00	-
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	11,000.00	16,000.00	12,000.00
Dietary Supplementation to teenage pregnant mothers						
Other Supplies & Materials Expenses	5-02-03-990	-	-	40,000.00	40,000.00	156,780.76
Child Growth Monitoring						
Traveling Expenses	5-02-01-010	-	-	5,800.00	5,800.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Semi-expendable office Equipment Exp.	5-02-03-210	-	-	-	-	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Nutrition Advocacy on Behavioral change activities/Healthy Lifestyle,Heart Month celebration						
Other Supplies & Materials Expenses	5-02-03-990	-	15,000.00	15,000.00	30,000.00	-
Representation Expenses	5-02-99-030	-	-	-	-	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	-
Nutrition School on the Air (NSOA)						
Representation Expenses	5-02-99-030	-	-	15,000.00	15,000.00	-
BNS Training (Refresher Course)						
Office Supplies Expenses	5-02-03-010	-	-	5,000.00	5,000.00	-
Representation Expenses	5-02-99-030	-	-	15,000.00	15,000.00	-
BNS Honorarium						
Other General Services	5-02-12-990	308,000.00	156,000.00	182,000.00	338,000.00	338,000.00
Nutrition Evaluation						
Travelling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	-
Office Supplies Expenses	5-02-03-010	-	6,966.00	20,034.00	27,000.00	-
Representation Expenses	5-02-99-030	17,450.00	18,250.00	11,750.00	30,000.00	18,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	5,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Nutrition Support Staff						
Other General Services	5-02-12-990	73,050.00	18,600.00	60,600.00	79,200.00	105,600.00
First 1000 days			-	-	-	
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,400.00
Representation Expenses	5-02-99-030	12,600.00	-	-	-	12,000.00
Nutrition Month Celebration						
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Prizes	5-02-06-020	-	-	-	-	15,000.00
Representation Expenses	5-02-99-030	11,500.00	-	-	-	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00
Nutrition Education						
Other Supplies & Materials Expenses	5-02-03-990	1,000.00	-	-	-	8,000.00
Prizes	5-02-06-020	-	-	-	-	15,000.00
Representation Expenses	5-02-99-030	-	-	-	-	15,000.00
BNS Strenthening						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
Semi-expendable office Equipment Exp.	5-02-03-210	-	-	-	-	15,000.00
Repair & Maint. Office Equipment	5-02-13-050	-	-	-	-	2,610.00
Representation Expenses	5-02-99-030	-	-	-	-	24,000.00
Supplemental Feeding	5-02-99-990	103,587.00	-	-	-	-
Child Growth Monitoring	5-02-99-990	11,246.00	-	-	-	-
BNS Program	5-02-99-990	18,161.00	-	-	-	-
TOTAL MOOE		625,373.86	251,722.64	452,277.36	704,000.00	944,228.16
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		625,373.86	251,722.64	452,277.36	704,000.00	944,228.16


ALGERICO H. IRMARI, M.D.
 Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - TRIADO

Mandate: The Municipal Tribal Affairs Office shall protect and promote the interest and well-being of the Indigenous Cultural Communities/ Indigenous people with due regards to their beliefs, customs and Institution.

Vision: Act as the link and venue of coordination between LGU-Lanuza and ICC's/IPs thru the Indigenous Political structure and other National agencies in all its programs, projects and activities involving the IPs and Ancestral Domain.

Mission: To bring the Government closer to the Indigenous people and the indigenous cultural Communities thru genuine delivery of basic services and strengthening of the Indigenous Political structure.

Organizational Outcome:
To deliver services, protect and promote well-being of the Indigenous people.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-018-000-000	Support to Indigenous Political Structure	Self governance and self determination, promote and protect the integrity of their values,practices and institutions	100% Programs and activities conducted to lps Community	15	-	903,312.80	-	117,000.00	1,020,312.80
TOTAL					-	903,312.80	-	117,000.00	1,020,312.80

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - TRIADO
Function:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	43,760.00	19,940.00	20,060.00	40,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	44,318.21	-	40,000.00	40,000.00	30,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	19,776.77	6,764.00	13,236.00	20,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	25,722.80
Internet Subscription Expenses	5-02-05-030	12,000.00	5,000.00	7,000.00	12,000.00	12,000.00
Other General Services	5-02-12-990	300,000.00	127,950.00	188,850.00	316,800.00	340,560.00
Repair and Maint.- Office Equipment	5-02-13-050	29,731.68	8,050.00	31,950.00	40,000.00	10,000.00
Representation Expenses	5-02-99-030	-	790.00	57,245.00	58,035.00	30,000.00
Support to Indigenous Political Structure						
<i>IPRA Commemoration</i>						
Representation Expenses	5-02-99-030	28,000.00	-	40,000.00	40,000.00	51,000.00
<i>Municipal Tribal Council Meeting</i>						
Representation Expenses	5-02-99-030	49,945.00	21,500.00	32,500.00	54,000.00	24,000.00
Support to Political Structure						
Other General Services	5-02-12-990	-	-	-	-	350,030.00
<i>TRIAD Office Commemoration</i>						
Other Professional Services	5-02-11-990	-	-	10,000.00	10,000.00	-
Representation Expenses	5-02-99-030	50,000.00	40,000.00	-	40,000.00	-
<i>General Assembly Meeting</i>						
Representation Expenses	5-02-99-030	28,000.00	-	40,000.00	40,000.00	-
<i>Education Information Campaign (IEC)</i>						
Traveling Expenses	5-02-01-010	-	4,500.00	9,500.00	14,000.00	-
Representation Expenses	5-02-99-030	69,870.00	56,000.00	-	56,000.00	-
<i>Documentation of Indigenous Knowledge and Practices & Governance/Review of ICC's/IPs Community Rules</i>						
Traveling Expenses	5-02-01-010	-	-	6,000.00	6,000.00	-
Representation Expenses	5-02-99-030	-	-	24,000.00	24,000.00	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<i>IPs Census Updating</i>						
Traveling Expenses	5-02-01-010	-	-	8,000.00	8,000.00	-
Representation Expenses	5-02-99-030	-	-	42,000.00	42,000.00	-
<i>ADSDPP Revisit</i>						
Representation Expenses	5-02-99-030	69,825.00	-	40,000.00	40,000.00	-
Community consultation/Visit	5-02-99-990	49,945.00				-
TOTAL MOOE		795,171.66	290,494.00	610,341.00	900,835.00	903,312.80
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Water Supply Systems	1-06-03-040	-	-	-	-	62,000.00
Office Equipment	1-06-05-020	139,315.00	39,500.00	500.00	40,000.00	55,000.00
TOTAL CAPITAL OUTLAY		139,315.00	39,500.00	500.00	40,000.00	117,000.00
TOTAL APPROPRIATIONS		934,486.66	329,994.00	610,841.00	940,835.00	1,020,312.80


ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - LIASON

Mandate: Remittance of premiums and loans of municipal officials and employees.

Vision: Facilitate the insurance and registration of Municipal Buildings and Vehicles.

Mission: To ensure timely remittance of premiums and efficiently facilitate the insurance coverage for municipal officials, employees, and LGU Building and vehicles.

Organizational Outcome:

- 1. To ensure that premiums and loans deducted from municipal officials and Employees will be remitted to concern agency on time.
- 2. To ensure that municipal vehicles and buildings be registered to LTO and insured to GSIS.

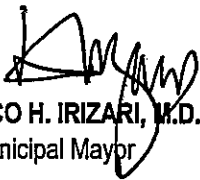
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	Support to Liason	GSIS, HDMF, PHILHEALTH monthly premiums and loans remittance.	100% remittances to partner agency's			96,513.00	-	134,211.00	230,724.00
TOTAL					-	96,513.00	-	134,211.00	230,724.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - LIASON
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	45,620.00	21,925.00	31,735.00	53,660.00	40,000.00
Office Supplies Expenses	5-02-03-010	888.42	-	2,000.00	2,000.00	14,513.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	-	-	15,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	-	-	-	-	27,000.00
TOTAL MOOE		46,508.42	21,925.00	33,735.00	55,660.00	96,513.00
1.3 Fianancial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	134,211.00
TOTAL CAPITAL OUTLAY		-	-	-	-	134,211.00
TOTAL APPROPRIATIONS		46,508.42	21,925.00	33,735.00	55,660.00	230,724.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - GENERAL SERVICES (GSO)

Mandate: Ensure efficient procurement, property, supply, records, and general services for the LGU.

Vision: A service-oriented office upholding transparency and resource management

Mission: Deliver timely and cost-effective general services that support LGU operations.

Organizational Outcome:

Transparent and efficient management of LGU resources.

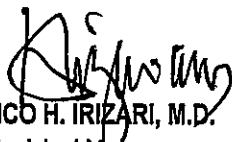
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	General Services	Procurement and Property Management	100% of supplies and materials properly recorded, stored, and issued		-	232,671.35	-	107,572.60	340,243.95
TOTAL					-	232,671.35	-	107,572.60	340,243.95

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - GSO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	-	-	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	5,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	-	-	-	3,000.00
Other General Services	5-02-12-990	-	-	-	-	207,671.35
Internet Subscription Expenses	5-02-05-030	-	-	-	-	12,000.00
TOTAL MOOE		-	-	-	-	232,671.35
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	-	-	53,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	54,572.60
TOTAL CAPITAL OUTLAY		-	-	-	-	107,572.60
TOTAL APPROPRIATIONS		-	-	-	-	340,243.95


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - IAS

Mandate: Enforce financial internal control and ensure adherence to laws, rules, and regulations.

Vision: A compliant and transparent LGU guided by sound internal control and good governance.

Mission: To promote accountability and efficiency through independent evaluation of financial operations.

Organizational Outcome:

All financial transactions and expenditures are lawful, valid, and compliant with regulations.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-004-000-000	Internal Audit Services	Disbursement evaluated and monitored	No. of transaction evaluated	100% transactions evaluated	-	24,945.80	-	-	24,945.80
TOTAL					-	24,945.80	-	-	24,945.80

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - IAS
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	13,000.00	13,000.00	14,945.80
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	10,000.00
Repair & Maint. Office Equipment	5-02-13-050	-	-	-	-	-
TOTAL MOOE		-	-	23,000.00	23,000.00	24,945.80
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	23,000.00	23,000.00	24,945.80


ALGERICO H. IRIZARI M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - HRMO

Mandate: To carry on the mandate of Civil Service Commission on Personal Matters.

Vision: Empowering a community of excellence and maintaining a vibrant interest in merit, careerism and professionalism in the Local Government Unit Lanuza.

Mission: Through the delivery of innovative and valuable services, HRMO upholds the merit principle in government service and supports an inclusive community of excellence where people and professionalism flourish.

Organizational Outcome:
Strict compliance with Civil Service rules, regulations, and related guidelines from government entities.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-006-000-000	Human Resource Management Services	Effective human resource management services through recruitment, training, records management, performance evaluation, and compliance with Civil Service rules and regulations.	No. of plantilla positions filled on time, number of trainings conducted, No. of updated personnel records, No. of employees rated under PMS, and timeliness of HR reports submitted to	100%	-	646,421.60	-	-	646,421.60
TOTAL					-	646,421.60	-	-	646,421.60

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR - HRMO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	12,455.00	3,150.00	14,850.00	18,000.00	20,000.00
Trainings Expenses	5-02-02-010	11,950.00	25,000.00	10,000.00	35,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	14,741.70	1,069.30	19,970.30	21,039.60	23,051.60
Rep. and Maint.- Machinery & Equipment	5-02-13-050	1,000.00	2,000.00	3,000.00	5,000.00	6,000.00
Internet Subscription Expenses	5-02-05-030	13,000.00	5,000.00	8,000.00	13,000.00	13,000.00
Other General Services	5-02-12-990	70,650.00	34,800.00	44,400.00	79,200.00	105,600.00
Semi-Expendable Office Equipment	5-02-03-210	-	-	-	-	142,970.00
Support to Philippine Civil Service anniversary						
<i>Family Day Celebration</i>						
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	-
Supplies and Materials	5-02-03-990	-	-	3,500.00	3,500.00	-
Representation Expenses	5-02-99-030	-	-	174,000.00	174,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	17,500.00	17,500.00	295,800.00
TOTAL MOOE		123,796.70	71,019.30	300,220.30	371,239.60	646,421.60
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		123,796.70	71,019.30	300,220.30	371,239.60	646,421.60


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - POPCOM

Mandate: Provide pre-marriage counseling, responsible parenthood education, population development, and family planning advocacy in accordance with national laws and policies.

Vision: Empowered Filipino families and communities through effective population management and well-planned family development.

Mission: In partnership with stakeholders, we commit to help couples and individuals achieve their desired number, timing, and spacing of children through informed choice and responsible parenthood, while enabling adolescents to realize their full potential for sustainable development.

Organizational Outcome:
Educated youth on family development and responsible parents contributing to empowered families and sustainable communities.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-001-002-000-000	POPCOM Program	Responsible Parenthood and Family Youth Program	100% implementation of programs for parenthood	200	-	295,977.48	-	-	295,977.48
TOTAL					-	295,977.48	-	-	295,977.48

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR - POPCOM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	2,500.00	2,500.00	5,000.00	5,000.00
Trainings Expenses	5-02-02-010	11,400.00	1,700.00	3,300.00	5,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	-	3,800.00	3,800.00	4,967.48
GAD Programs						
Office Supplies	5-02-03-010	19,914.92	-	-	-	10,000.00
Repair. & Maint. Of Office Equipment	5-02-13-050	-	-	-	-	1,410.00
Responsible Parenthood and Family Promotion						
Office Supplies Expenses	5-02-03-010	-	-	12,800.00	12,800.00	12,000.00
Representation Expenses	5-02-99-030	7,500.00	-	20,000.00	20,000.00	8,000.00
Adolescent Health and Development Program						
Office Supplies Expenses	5-02-03-010	-	-	3,800.00	3,800.00	10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	-	-	5,000.00	5,000.00	10,000.00
Representation Expenses	5-02-99-030	20,000.00	-	20,000.00	20,000.00	30,000.00
Honorarium of BPVs						
Other General Services	5-02-12-990	13,200.00	-	64,200.00	64,200.00	64,000.00
POPCOM Support Staff						
Other General Services	5-02-12-990	-	35,100.00	44,100.00	79,200.00	105,600.00
Capacity Development						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
TOTAL MOOE		72,014.92	39,300.00	179,500.00	218,800.00	295,977.48
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		72,014.92	39,300.00	179,500.00	218,800.00	295,977.48


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - PESO

Mandate: To implement and carry out the employment programs of the Department of Labor and Employment (DOLE) at the municipal level.

Vision: An economically healthy community where people have equitable access to employment and sustainable livelihood opportunities.

Mission: To provide employment facilitation, occupational counseling, career guidance, and values development activities that enhance employability and support inclusive growth.

Organizational Outcome:
A local government that promotes economic activity through livelihood assistance for eligible beneficiaries and a technically capacitated PESO serving as the extension arm of DOLE.

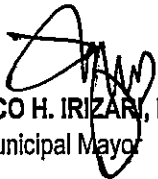
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-001-003-000-000	PESO Programs	Client Assisted	100% Assistance to clients	13 Brgys	-	98,600.00	-	-	98,600.00
TOTAL					-	98,600.00	-	-	98,600.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL MAYOR - PESO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,650.00	-	34,500.00	34,500.00	33,600.00
Training Expenses	5-02-02-010	-	-	-	-	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Representation Expenses	5-02-99-030	-	-	-	-	45,000.00
TOTAL MOOE		13,650.00	-	34,500.00	34,500.00	98,600.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		13,650.00	-	34,500.00	34,500.00	98,600.00


ALGERICO H. IRIZARY, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL MAYOR - LYDO

Mandate: To advance youth development initiatives and ensure the active participation of Lanuza's youth in community-building efforts.

Vision: A progressive and empowered youth shaping the future of Lanuza.

Mission: To foster oppurtunities for the youth of Lanuza to grow, lead, and engage in sustainable community development.

Organizational Outcome:

An involved and capable youth sector contributing to the social, cultural, and economic prosperity of Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-003-029-000-000	Support to LYDO	Implemented and sustained youth program	No. of youth Programs Implemented	30	-	542,300.00	-	-	542,300.00
TOTAL					-	542,300.00	-	-	542,300.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MAYOR - LYDO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES	-	-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	7,620.00	60,180.00	67,800.00	70,500.00
Trainings Expenses	5-02-02-010	-	-	298,000.00	298,000.00	240,000.00
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	37,000.00
Internet Subscription Expenses	5-02-05-030	-	-	-	-	18,000.00
Other General Services	5-02-12-990	-	18,300.00	60,900.00	79,200.00	132,000.00
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	44,800.00
TOTAL MOOE		-	25,920.00	429,080.00	500,000.00	542,300.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	25,920.00	429,080.00	500,000.00	542,300.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE SANGGUNIAN BAYAN

Mandate: Enact laws, resolutions, and ordinances that ensure the effective governance and functions of the Local Government.

Vision: A legislative body committed to providing quality legislation that supports the Municipality's vision and mission.

Mission: To deliver prompt and effective legislation that advances the goals and development of the Municipality of Lanuza.

Organizational Outcome:

- 1 Effectively legislate resolutions and ordinances that contribute to community development and welfare.
- 2 Promote public knowledge and awareness of adopted laws through public hearings and information drives.
- 3 Foster collaboration with various sectors through meetings and dialogues to address community issues.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-003-001-000-000	Legislative Programs	Enact ordinances, approve resolutions, and appropriate funds	No. of ordinances and/or resolutions	200	15,038,379.62	3,507,400.00	-	-	18,545,779.62
		Approve ordinances/resolutions for effective governance	Percentage of appropriation ordinances enacted within prescribed deadline	100%					
TOTAL					15,038,379.62	3,507,400.00	-	-	18,545,779.62

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	9,137,580.00	4,694,214.00	4,694,214.00	9,388,428.00	9,790,164.00
Step Increment	5-01-01-010	-	966.49	62,953.65	63,920.14	1,347.84
PERA	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
Rep. Allowance (RA)	5-01-02-020	841,500.00	420,750.00	420,750.00	841,500.00	841,500.00
Transportation Allowance (TA)	5-01-02-030	841,500.00	420,750.00	420,750.00	841,500.00	841,500.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	77,000.00	-	77,000.00	77,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid Year Bonus	5-01-02-140	747,576.00	782,369.00	-	782,369.00	815,847.00
Year End Bonus	5-01-02-140	781,217.00	-	782,369.00	782,369.00	815,847.00
Retirement and Life Insurance Contributions	5-01-03-010	1,092,510.26	563,305.68	563,305.68	1,126,611.36	1,174,819.68
Pag-IBIG Contributions	5-01-03-020	21,700.00	10,800.00	15,600.00	26,400.00	26,400.00
Philhealth Contributions	5-01-03-030	228,478.52	117,355.35	117,355.35	234,710.70	244,754.10
ECC Contribution	5-01-03-040	13,200.00	6,600.00	6,600.00	13,200.00	13,200.00
Terminal Leave Benefits	5-01-04-030	-	548,818.46	2,163,962.82	2,712,781.28	-
Other Personnel Benefits	5-01-04-990	-	56,000.00	245,877.28	301,877.28	77,000.00
TOTAL PERSONAL SERVICES		14,101,261.78	7,830,928.98	9,680,737.78	17,511,666.76	15,038,379.62
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	355,962.63	-	334,896.20	334,896.20	900,000.00
Trainings Expenses	5-02-02-010	498,951.94	-	325,000.00	325,000.00	1,100,000.00
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	25,000.00
Telephone Expenses	5-02-05-020	-	44,000.00	88,000.00	132,000.00	132,000.00
Internet Subscription Expenses	5-02-05-030	-	-	12,000.00	12,000.00	12,000.00
Cable/Satellite Expenses	5-02-05-040	-	-	4,800.00	4,800.00	4,800.00
Repair & Maint.- Office Equipment	5-02-13-050	-	-	-	-	25,000.00
Repair & Maint.- Building & Other Structures	5-02-13-040	-	-	7,000.00	7,000.00	7,000.00
Representation Expenses (Public Hearing)	5-02-99-030	96,000.00	-	-	-	100,000.00
Other General Services	5-02-12-990	178,937.00	-	-	-	1,161,600.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	40,000.00
TOTAL MOOE		1,129,851.57	44,000.00	781,696.20	825,696.20	3,507,400.00
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.4 Capital Outlay Office Equipment	1-06-07-010	179,400.00	-	89,000.00	89,000.00	-
TOTAL CAPITAL OUTLAY		179,400.00	-	89,000.00	89,000.00	-
TOTAL APPROPRIATIONS		15,410,513.35	7,874,928.98	10,551,433.98	18,426,362.96	18,545,779.62


ALGERICO H. IRIZAR, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL VICE MAYOR

Mandate: Oversee legislation of laws, resolutions, and ordinances that ensure the effective functioning of the Local Government of Lanuza.

Vision: An office that fosters harmonious coordination between legislation and execution in support of the Municipality's vision and mission.

Mission: To uphold fairness and balance in guiding legislative measures and ensuring their effective transition into execution.

Organizational Outcome:

- 1. Legislate resolutions and ordinances that promote community development and welfare.
- 2. Ensure public awareness of adopted laws through public hearings and information campaigns.
- 3. Strengthen collaboration with various sectors through meetings and dialogues to address community issues.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	TOTAL
1000-03-01-002-001000-000	Legislative Program	Legislative services / Appropriation / Ordinance review	No. of Ordinance and Resolutions Enacted	200	1,536,533.30	1,133,600.00	-	-	2,670,133.30
			No. of Committee Meetings	50	-	-	-	-	
TOTAL					1,536,533.30	1,133,600.00	-	-	2,670,133.30

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL VICE MAYOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	941,002.00	482,436.00	482,436.00	964,872.00	1,005,540.00
Step Increment	5-01-01-010	-	-	10,331.31	10,331.31	-
PERA	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Rep. Allowance (RA)	5-01-02-020	85,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00	42,750.00	42,750.00	85,500.00	85,500.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00	7,000.00	-	7,000.00	7,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	77,018.00	80,406.00	-	80,406.00	83,795.00
Year End Bonus	5-01-02-140	80,406.00	-	80,406.00	80,406.00	83,795.00
Retirement and Life Insurance Premiums	5-01-03-010	112,925.61	57,892.32	57,892.32	115,784.64	120,664.80
Pag-IBIG Contributions	5-01-03-020	2,300.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	23,528.90	12,060.90	12,060.90	24,121.80	25,138.50
ECC Contribution	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	309,998.58	387,498.22	697,496.80	-
Other Personnel Benefits	5-01-04-990	-	7,000.00	22,791.03	29,791.03	7,000.00
TOTAL PERSONAL SERVICES		1,445,380.51	1,056,093.80	1,157,715.78	2,213,809.58	1,536,533.30
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	72,690.00	5,000.00	85,000.00	90,000.00	200,000.00
Trainings Expenses	5-02-02-010	67,861.00	5,000.00	95,000.00	100,000.00	250,000.00
Office Supplies Expenses	5-02-03-010	-	8,724.00	1,276.00	10,000.00	25,000.00
Cable & Satellite Expenses	5-02-05-040	-	4,800.00	-	4,800.00	4,800.00
Telephone Expenses	5-02-05-020	-	12,000.00	-	12,000.00	12,000.00
Other General Services	5-02-12-990	138,150.00	5,000.00	153,400.00	158,400.00	316,800.00
Representation Expenses	5-02-99-030	-	1,000.00	149,000.00	150,000.00	100,000.00
Repair & Maint. - Office Equipment	5-02-13-050	-	-	-	-	20,000.00
Membership dues & Contributions to Org.	5-02-99-060	-	1.00	199,999.00	200,000.00	200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	3,000.00	-	3,000.00	5,000.00
TOTAL MOOE		278,701.00	44,525.00	683,675.00	728,200.00	1,133,600.00
1.3 Financial Expenses						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	46,000.00	-	17,960.00	17,960.00	-
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		46,000.00	-	17,960.00	17,960.00	-
TOTAL APPROPRIATIONS		1,770,081.51	1,100,618.80	1,859,350.78	2,959,969.58	2,670,133.30


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE SANGGUNIAN BAYAN SECRETARIAT

Mandate: Maintain the journal of proceedings and provide other secretariat services.

Vision: A responsive secretariat that supports the Sangguniang Bayan in fulfilling its legislative mandate toward achieving the Municipality's vision and mission.

Mission: To deliver timely and essential assistance to the legislative body in the formulation and enactment of ordinances, resolutions, and policies needed by the Municipality.

Organizational Outcome:
Accurate and complete records of legislative proceedings, including the preparation of resolutions, ordinances, and other legislative documents.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-004-001-000-000	SB Secretariat Program	Assist the Sangguniang bayan in its duties & responsibilities and keep journal of the proceedings and as conveyor between SB and LGU, NGO's, CSOs, general public pertaining to legislations	No. of Minutes prepared	400	2,219,548.60	722,004.05	-	185,000.00	3,126,552.65
			No. of resolutions prepared	350					
			No. of Committee report prepared	150					
TOTAL					2,219,548.60	722,004.05	-	185,000.00	3,126,552.65

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURE

Office/Department: OFFICE OF THE SANGGUNIANG BAYAN SECRETARIAT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages -Regular	5-01-01-010	1,325,693.00	680,478.92	693,845.08	1,374,324.00	1,431,504.00
Step Increment	5-01-01-010	210.09	-	1,211.98	1,211.98	992.52
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	4,500.00	-	-	-	1,500.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	108,494.00	113,414.00	1,113.00	114,527.00	119,292.00
Year End Bonus	5-01-02-140	113,247.00	-	114,527.00	114,527.00	119,292.00
Retirement & Life Insurance Contributions	5-01-03-010	159,083.16	81,648.84	83,270.04	164,918.88	171,780.48
PAGIBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
PHILHEALTH Contributions	5-01-03-030	33,193.67	17,012.22	17,345.88	34,358.10	35,787.60
ECC Contribution	5-01-03-040	4,770.00	2,400.00	2,417.76	4,817.76	4,800.00
Other Personnel Benefits	5-01-04-990	-	21,000.00	38,526.80	59,526.80	28,000.00
TOTAL PERSONAL SERVICES		2,055,390.92	1,073,253.98	1,101,557.54	2,174,811.52	2,219,548.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	93,245.36	-	168,000.00	168,000.00	168,000.00
Trainings Expenses	5-02-02-010	68,095.00	-	155,000.00	155,000.00	155,000.00
Office Supplies Expenses	5-02-03-010	78,389.90	427.72	134,572.28	135,000.00	135,000.00
Telephone Expenses	5-02-05-020	-	4,000.00	8,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	33,320.00	5,000.00	9,000.00	14,000.00	14,000.00
Cable Expenses	5-02-05-040	4,704.00	784.00	4,016.00	4,800.00	4,800.00
Postage & Courier Service	5-02-05-010	-	-	2,870.05	2,870.05	2,870.05
Other General Services	5-02-12-990	-	-	-	-	105,600.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	37,822.11	15,700.00	31,300.00	47,000.00	78,734.00
Repair & Maint.- Building and Other Structures	5-02-13-040	-	-	10,000.00	10,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	11,952.48	-	6,000.00	6,000.00	6,000.00
TOTAL MOOE	-	327,528.85	25,911.72	528,758.33	554,670.05	722,004.05
1.3 Financial Expenses						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.4 Capital Outlay						
Office Equipment	1-06-05-020	119,600.00	-	-	-	185,000.00
Furnitures & Fixtures	1-06-07-010	74,933.33	-	-	-	-
TOTAL CAPITAL OUTLAY		194,533.33	-	-	-	185,000.00
TOTAL APPROPRIATIONS		2,577,453.10	1,099,165.70	1,630,315.87	2,729,481.57	3,126,552.65


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR

Mandate: Formulate integrated economic, social, physical, and other development plans and policies for consideration by the Local Development Council; monitor and evaluate the implementation of programs, projects, and activities of the LGU in accordance with approved development plans.

Vision: A responsive planning office that uses accurate data and information to formulate socio-economic, physical, cultural, and environmental policies and plans that work in harmony to achieve the LGU's development goals.

Mission: To Provide an operative mechanism that promotes better services that will enhance decision making & Good Local Governance.

Organizational Outcome:

- 1. To monitor and assess on going programs, projects and Activities.
- 2. Ensure implementation of programs and projects consistent with approved development plans.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

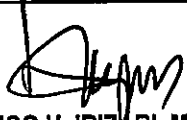
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-009-000-000-000	Planning and Development Coordination Program	Planning Monitoring & Evaluation Services	100% of projects/programs monitored and evaluated		4,285,758.95	199,859.24	-	-	4,485,618.19
1000-03-01-009-001-000-000	Support to the Impelementation of Lanuza Mun. Zoning Ordinance	Issued Zoning Certifications	No. Issued Zoning Certification	40		115,362.00			115,362.00
TOTAL					4,285,758.95	315,221.24	-	-	4,600,980.19

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,568,366.00	822,483.82	848,312.18	1,670,796.00	1,739,316.00
Step Increment	5-01-01-010	-	87.00	1,182.77	1,269.77	3,721.95
PERA	5-01-02-010	86,000.00	46,000.00	50,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	22,000.00	21,000.00	7,000.00	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	-
Mid Year Bonus	5-01-02-140	133,241.00	127,163.00	12,070.00	139,233.00	144,943.00
Year End Bonus	5-01-02-140	139,233.00	-	139,233.00	139,233.00	144,943.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	188,328.72	98,736.92	101,758.60	200,495.52	208,717.92
Pag-IBIG Contributions	5-01-03-020	8,300.00	4,600.00	5,000.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	39,304.82	20,591.95	21,177.95	41,769.90	43,482.90
ECC Contribution	5-01-03-040	4,200.00	2,300.00	2,500.00	4,800.00	4,800.00
Terminal Leaves Benefits	5-01-04-030	-	-	-	-	1,661,234.18
Other Personnel Benefits	5-01-04-990	-	21,000.00	44,807.95	65,807.95	28,000.00
TOTAL PERSONAL SERVICES		2,361,973.54	1,243,462.69	1,329,542.45	2,573,005.14	4,285,758.95
1.2 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	29,272.00	9,861.00	6,409.00	16,270.00	20,697.00
Trainings Expenses	5-02-02-010	34,588.00	-	75,000.00	75,000.00	75,000.00
Office Supplies Expenses	5-02-03-010	24,383.54	1,283.16	18,716.84	20,000.00	25,000.00
Fuel , Oil & Lubricants	5-02-03-090	-	-	8,000.00	8,000.00	5,162.24
Semi-Expendable - Furniture & Fixtures	5-02-03-220	-	-	-	-	23,000.00
Telephone Expenses	5-02-05-020	-	6,000.00	6,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	3,000.00	8,478.00	8,522.00	17,000.00	17,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	21,328.00	700.00	11,300.00	12,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	7,000.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance						
Trainings Expenses	5-02-02-010	-	-	20,000.00	20,000.00	1,762.00
Office Supplies Expenses	5-02-03-010	10,224.70	-	3,000.00	3,000.00	3,000.00
Fuel , Oil & Lubricants	5-02-03-090	-	-	5,000.00	5,000.00	5,000.00
Other General Services	5-02-12-990	71,850.00	35,100.00	44,100.00	79,200.00	105,600.00
TOTAL MOOE		194,646.24	61,422.16	211,047.84	272,470.00	315,221.24

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay Furniture & Fixtures	1-06-07-010	-	-	19,000.00	19,000.00	-
TOTAL CAPITAL OUTLAY		-	-	19,000.00	19,000.00	-
TOTAL APPROPRIATIONS		2,556,619.78	1,304,884.85	1,559,590.29	2,864,475.14	4,600,980.19


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Mandate: The Civil Registrar Office is responsible for implementing the civil registration program of the municipality by recording births, marriages, deaths, and other legal instruments or court decisions in the appropriate registry books, in accordance with civil registry laws, the Family Code, the Civil Code, and other pertinent rules and regulations, and by ensuring the regular submission of these records to the Philippine Statistics Authority (PSA).

Vision: An office known for the efficient implementation of civil registry laws and responsive service to clients, driven by dedication and competence, for the maximum benefit of the public.

Mission: To attain systematic civil registration system focused on the expanding information technology and to provide service to public complying with the global standards.

Organizational Outcome:

Effective implementation of civil registration laws, rules, and regulations through the maintenance of updated civil registry books and documents, dissemination of information on relevant laws, and assurance of the timely registration of all vital events.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

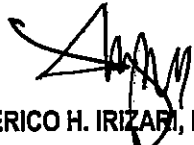
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-012-001-000-000	Civil Registry Program	Timely registration and issuance of civil registry documents.	No. of vital events registered & documents issued		2,734,469.88	398,814.40	-	65,000.00	3,198,284.28
		Proper safekeeping, reporting, and digitization of civil registry records.	Timeliness & accuracy of reports submitted to PSA						
		Fast and reliable assistance to clients requesting registry documents	No. of clients assisted Client satisfaction rating						
		Enforcement of civil registration laws and conduct of mobile registration and IEC campaigns.	No. of IEC activities conducted No. of barangays covered by mobile registration						
TOTAL					2,734,469.88	398,814.40	-	65,000.00	3,198,284.28

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL CIVIL REGISTRAR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,066,009.00	547,254.00	547,254.00	1,094,508.00	1,156,116.00
Step Increment	5-01-01-010	-	0.02	7,580.14	7,580.16	2,096.10
PERA	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	3,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid Year Bonus	5-01-02-140	87,164.00	91,209.00	-	91,209.00	96,343.00
Year End Bonus	5-01-02-140	91,209.00	-	91,209.00	91,209.00	96,343.00
Retirement and Life Insurance Contributions	5-01-03-010	127,927.51	65,670.48	65,670.48	131,340.96	138,733.92
Pag-IBIG Contributions	5-01-03-020	4,600.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	26,654.83	13,681.36	13,681.34	27,362.70	28,902.90
ECC Contribution	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	966,734.96
Other Personnel Benefits	5-01-04-990	-	14,000.00	26,516.68	40,516.68	14,000.00
TOTAL PERSONAL SERVICES		1,630,964.34	849,914.86	866,011.64	1,715,926.50	2,734,469.88
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	13,362.00	9,000.00	9,000.00	18,000.00	25,000.00
Training Expenses	5-02-02-010	50,000.00	-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	24,188.54	1,525.00	23,475.00	25,000.00	29,314.40
Semi-Expendable Office Equipment Expenses	5-02-03-210	-	-	-	-	53,000.00
Postage and Courier Services	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	20,938.01	8,076.00	15,924.00	24,000.00	24,000.00
Rep. and Maint. - Office Equipment	5-02-13-050	2,000.00	-	2,000.00	2,000.00	2,000.00
Support to Civil Registration						
BCRS Meeting & Mobile Registration						
Representation Expenses	5-02-99-030	-	1,500.00	4,500.00	6,000.00	4,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	4,200.00	200.00	4,400.00	5,800.00
BCRS Convention						
Traveling Expenses	5-02-01-010	-	31,600.00	8,400.00	40,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	600.00	600.00	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
PSA Verification						
Travelling Expenses	5-02-01-010	-	1,800.00	22,200.00	24,000.00	24,000.00
Other General Services	5-02-12-990	-	77,550.00	80,850.00	158,400.00	128,700.00
Mobile Registration/TEV	5-02-99-990	47,350.00	-	-	-	-
Encoder/Wages	5-02-99-990	16,520.00	-	-	-	-
Processing Monthly	5-02-99-990	122,850.00	-	-	-	-
TOTAL MOOE		297,208.55	135,251.00	230,149.00	365,400.00	398,814.40
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	14,999.00	3,001.00	18,000.00	65,000.00
TOTAL CAPITAL OUTLAY		-	14,999.00	3,001.00	18,000.00	65,000.00
TOTAL APPROPRIATIONS		1,928,172.89	1,000,164.86	1,099,161.64	2,099,326.50	3,198,284.28


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL ENGINEER

Mandate: To provide policy advice, information, programs, planning, administration, and implementation of infrastructure projects and other related engineering services of the Municipality.

Vision: A well-equipped and fully functional engineering office that addresses the essential infrastructure needs of the Municipality and its citizens.

Mission: To effectively plan, implement, and monitor the condition of municipal infrastructure facilities, ensuring their sustainability while addressing vital engineering concerns in critical areas of the community.

Organizational Outcome:

Efficient formulation, administration, and implementation of infrastructure programs and related engineering services that support sustainable development and public welfare.

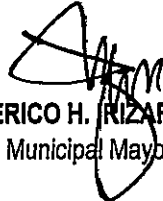
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-01-010-001-000-000	Engineering Program	Construction, maintenance, and improvement of municipal roads, bridges, and related infrastructure.	No. of program of works prepared and projects assisted	100% of POW Prepared	3,629,229.02	759,887.40	-	-	4,389,116.42
TOTAL					3,629,229.02	759,887.40	-	-	4,389,116.42

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL ENGINEER
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,781,146.00	1,095,083.46	1,172,232.54	2,267,316.00	2,364,876.00
Step Increment	5-01-01-010	2,784.72	2,469.65	2,732.86	5,202.51	-
PERA	5-01-02-010	120,000.00	88,000.00	104,000.00	192,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	35,000.00	21,000.00	56,000.00	56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00	-	-	-	1,500.00
Mid Year Bonus	5-01-02-140	145,939.00	152,876.00	36,067.00	188,943.00	197,073.00
Year End Bonus	5-01-02-140	152,472.00	-	188,943.00	188,943.00	197,073.00
Cash Gift	5-01-02-150	25,000.00	-	40,000.00	40,000.00	40,000.00
Retirement & Life Insurance Contributions	5-01-03-010	213,737.52	131,516.64	140,561.28	272,077.92	283,785.12
Pag-IBIG Contributions	5-01-03-020	11,500.00	8,800.00	10,400.00	19,200.00	19,200.00
Philhealth Contributions	5-01-03-030	44,638.10	27,470.19	29,212.71	56,682.90	59,121.90
ECC Contribution	5-01-03-040	5,970.00	4,408.44	5,209.32	9,617.76	9,600.00
Other Personnel Benefits	5-01-04-990	-	35,000.00	52,662.75	87,662.75	56,000.00
TOTAL PERSONAL SERVICES		2,694,187.34	1,657,124.38	1,879,521.46	3,536,645.84	3,629,229.02
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	10,454.00	8,404.00	15,496.00	23,900.00	67,490.57
Training Expenses	5-02-02-010	37,250.00	11,550.00	121,450.00	133,000.00	176,590.58
Office Supplies Expenses	5-02-03-010	14,639.43	641.58	39,964.47	40,606.05	40,606.25
Telephone Expenses	5-02-05-020	-	3,000.00	9,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	15,600.00	6,000.00	18,000.00	24,000.00	24,000.00
Other General Services	5-02-12-990	419,550.00	174,900.00	254,100.00	429,000.00	429,000.00
Rep. and Maint. Office Equipment	5-02-13-050	800.00	1,500.00	8,700.00	10,200.00	10,200.00
TOTAL MOOE		498,293.43	205,995.58	466,710.47	672,706.05	759,887.40
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Road Networks		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,192,480.77	1,863,119.96	2,346,231.93	4,209,351.89	4,389,116.42


ALGERICO H. RIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL ACCOUNTANT

Mandate: To take charge of both the accounting and internal audit services of the Local Government Unit, install and maintain an internal audit system, prepare and submit financial statements, appraise the sanggunian and other officials on the financial condition of the LGU, review supporting documents for vouchers, maintain subsidiary and individual ledgers, and perform other duties as provided by law or ordinance.

Vision: A transparent, accountable, and efficient accounting system that upholds good governance and sound financial management for sustainable local development.

Mission: To ensure accurate, timely, and reliable recording, reporting, and auditing of all financial transactions of the LGU in accordance with laws, rules, and regulations.

Organizational Outcome:

Efficient and transparent financial management that promotes accountability and supports effective decision-making and service delivery

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-007-001-000-000	Accounting Services	Installed and maintained accounting and internal audit system of the LGU Prepared and submitted financial statements	No. of transactions recorded No. of financial statements prepared and submitted on time	2980	2,595,747.72	582,667.09	-	90,000.00	3,268,414.81
TOTAL					2,595,747.72	582,667.09	-	90,000.00	3,268,414.81

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL ACCOUNTANT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,688,317.00	767,705.22	1,012,050.78	1,779,756.00	1,656,936.00
Step Increment	5-01-01-010	15,462.24	29.78	1,919.35	1,949.13	-
PERA	5-01-02-010	118,000.00	48,000.00	72,000.00	120,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	28,000.00	7,000.00	35,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	6,000.00	-	6,000.00	3,000.00
Overtime & Night Pay	5-01-02-130	79,968.76	49,614.62	30,385.38	80,000.00	80,000.00
Mid Year Bonus	5-01-02-140	140,500.00	132,473.00	15,840.00	148,313.00	138,078.00
Year End Bonus	5-01-02-140	146,785.00	-	148,313.00	148,313.00	138,078.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	202,598.04	92,042.66	121,528.06	213,570.72	198,832.32
Pag-IBIG Contributions	5-01-03-020	11,300.00	4,800.00	7,200.00	12,000.00	9,600.00
Phihealth Contributions	5-01-03-030	42,518.64	19,211.06	25,282.84	44,493.90	41,423.40
ECC Contribution	5-01-03-040	5,900.00	2,400.00	3,600.00	6,000.00	4,800.00
Terminal Leave Benefits	5-01-04-030	-	495,178.71	-	495,178.71	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	28,000.00	49,333.88	77,333.88	28,000.00
TOTAL PERSONAL SERVICES		2,665,849.68	1,749,955.05	1,595,953.29	3,345,908.34	2,595,747.72
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	57,360.00	33,870.00	15,678.85	49,548.85	85,114.13
Training Expenses	5-02-02-020	29,318.00	50,000.00	-	50,000.00	65,448.96
Meeting and Conferences	5-02-02-020	36,030.00	-	-	-	-
Office Supplies Expenses	5-02-03-010	40,335.00	6,029.54	51,970.46	58,000.00	70,000.00
Fuel, Oil and Lubricants	5-02-03-090	1,028.00	1,635.00	6,365.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	-	3,000.00	6,600.00	9,600.00	12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Cable satellite,telegraph & radio Expenses	5-02-05-040	4,704.00	1,960.00	2,744.00	4,704.00	4,704.00
Other General Services	5-02-12-990	221,100.00	128,700.00	134,700.00	263,400.00	265,000.00
Rep. and Maint- Office Equipment	5-02-13-050	7,122.29	500.00	7,500.00	8,000.00	8,000.00
Representation Expenses	5-02-99-030	-	32,670.00	17,330.00	50,000.00	50,000.00
TOTAL MOOE		411,397.29	264,364.54	251,288.31	515,652.85	582,667.09

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.3 Financial Expenses						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.4 Capital Outlay Office Equipments	1-06-05-020	-	-	-	-	90,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	90,000.00
TOTAL APPROPRIATIONS		3,077,246.97	2,014,319.59	1,847,241.60	3,861,561.19	3,268,414.81


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL TREASURER

Mandate: To collect taxes, fees, and other charges due to the government, and to ensure the proper custody and disbursement of public funds.

Vision: A trusted and efficient treasury office with an effective tax system and sound financial management, ensuring a sustainable and self-reliant local economy.

Mission: To deliver efficient treasury services through effective tax information campaigns, enhanced revenue generation, and strengthened support for local economic enterprises in order to ensure fiscal sustainability and community development.

Organizational Outcome:

Efficient and transparent collection of revenues from real property taxes, local impositions, and economic enterprises, ensuring sustainable fiscal management and improved public service delivery.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03- 01-005- 001-000- 000	Treasury Operations Program	Proper custody and management of LGU funds; disbursement of funds for government transactions as mandated by law; certification of statements of income and expenditures	Timely issuance of official receipts Proper turnover of collections Timely issuance of checks on approved vouchers	100% compliance with prescribed timelines	4,286,273.16	425,054.38	-	55,000.00	4,766,327.54
	Revenue Generation Program	Increased collection efficiency from taxes, fees, and charges	No. of Tax Information Drives Conducted Percentage of collection efficiency	100% collection efficiency		433,800.00			433,800.00
TOTAL					4,286,273.16	858,854.38	-	55,000.00	5,200,127.54

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL TREASURER
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	2,050,482.00	1,186,551.27	1,848,164.73	3,034,716.00	2,709,048.00
Step Increment	5-01-01-010	1,268.35	101.16	1,405.24	1,506.40	19,105.20
PERA	5-01-02-010	192,000.00	96,000.00	144,000.00	240,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	52,977.27	77,522.73	130,500.00	130,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	52,977.27	77,522.73	130,500.00	130,500.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	56,000.00	14,000.00	70,000.00	56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00	-	1,500.00	1,500.00	-
Overtime & Night Pay	5-01-02-130	79,863.17	30,540.05	49,459.95	80,000.00	80,000.00
Cash Gift	5-01-02-150	40,000.00	-	50,000.00	50,000.00	40,000.00
Mid Year Bonus	5-01-02-140	178,979.00	216,415.00	36,478.00	252,893.00	225,754.00
Year End Bonus	5-01-02-140	175,382.00	-	252,893.00	252,893.00	225,754.00
Retirement & Life Insurance Contributions	5-01-03-010	246,057.73	141,071.22	223,094.70	364,165.92	325,085.76
Pag-IBIG Contributions	5-01-03-020	18,400.00	9,600.00	14,400.00	24,000.00	19,200.00
Philhealth Contributions	5-01-03-030	51,346.71	30,410.62	45,457.28	75,867.90	67,726.20
ECC Contribution	5-01-03-040	9,561.84	4,800.00	7,227.00	12,027.00	9,600.00
Other Personnel Benefits	5-01-04-990	-	56,000.00	88,190.20	144,190.20	56,000.00
TOTAL PERSONAL SERVICES		3,255,340.80	1,933,443.86	2,931,315.56	4,864,759.42	4,286,273.16
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	80,770.50	58,671.25	84,521.75	143,193.00	123,024.38
Trainings Expenses	5-02-02-010	100,000.00	45,459.76	54,540.24	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	53,536.47	35,688.00	33,812.00	69,500.00	73,030.00
Accountable Forms Expenses	5-02-03-020	29,669.00	-	30,000.00	30,000.00	20,000.00
Telephone Expenses	5-02-05-020	-	3,000.00	9,000.00	12,000.00	12,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
Cable/Satellite Expenses	5-02-05-040	4,704.00	392.00	4,312.00	4,704.00	-
Repair and Maint.- Machinery & Equipment	5-02-13-050	10,000.00	1,000.00	9,000.00	10,000.00	12,000.00
Representation Expenses	5-02-99-030	-	-	43,376.00	43,376.00	70,000.00
Meeting & Conferences	5-02-99-990	17,840.50	-	-	-	-
Support to Revenue Generation						
Traveling Expenses	5-02-01-010	90,000.00	22,500.00	67,500.00	90,000.00	72,000.00
Other General Services	5-02-12-990	218,770.39	8,580.00	229,020.00	237,600.00	316,800.00
Internet Subscription Expenses	5-02-05-030	15,650.00	4,012.00	11,638.00	15,650.00	12,000.00
Representation Expenses	5-02-99-030	-	-	12,550.00	12,550.00	18,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	-
Business Tax Plates	5-02-99-990	32,550.00	-	-	-	-
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	15,000.00
TOTAL MOOE		653,490.86	179,303.01	609,269.99	788,573.00	858,854.38
1.3 Fianancial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	60,000.00	-	-	-	55,000.00
TOTAL CAPITAL OUTLAY		60,000.00	-	-	-	55,000.00
TOTAL APPROPRIATIONS		3,968,831.66	2,112,746.87	3,540,585.55	5,653,332.42	5,200,127.54



ALGERICO H. IRIZAR, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL BUDGET

Mandate: Review and consolidate budget proposals of different departments and offices of the LGU, assist the LCE in the preparation of the annual and supplemental budgets, study and evaluate budgetary implications of proposed legislation and submit comments and recommendations thereon, acts as member of the Local Finance Committee.

Vision: An efficient, effective, sustainable and outcome oriented financial management for the welfare of Lanuzanhons.

Mission: To adopt management in policy decision making, analysis and implementation of planned programs, projects and activities of the Municipality of Lanuza.

Organizational Outcome:

Effective budget management that directly supports and contributes to the mission and vision of the LGU.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-01-008-001-000-000	Budgeting Management Program	Reviewed & Consolidate budget proposal of different department	On time budget preparation and consolidation of proposal	40	2,754,668.80	398,677.27	-	-	3,153,346.07
1000-03-01-008-002-000-000	Support to LFC activities	Budget Management Services	Financial review & recommendation to LCE			108,460.00			108,460.00
TOTAL					2,754,668.80	507,137.27	-	-	3,261,806.07

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL BUDGET
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,618,074.00	844,752.00	844,752.00	1,689,504.00	1,765,440.00
Step Increment	5-01-01-010	16,740.74	1,967.65	3,080.34	5,047.99	-
PERA	5-01-02-010	118,000.00	60,000.00	60,000.00	120,000.00	120,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	35,000.00	35,000.00	-	35,000.00	35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	-	-	-	3,000.00
Overtime & Night Pay	5-01-02-130	49,990.73	-	50,000.00	50,000.00	50,000.00
Mid Year Bonus	5-01-02-140	119,908.00	140,792.00	-	140,792.00	147,120.00
Year End Bonus	5-01-02-140	139,570.00	-	140,792.00	140,792.00	147,120.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Retirement & Life Insurance Contributions	5-01-03-010	194,168.88	101,370.24	101,370.24	202,740.48	211,852.80
Pag-IBIG Contributions	5-01-03-020	11,400.00	6,000.00	6,000.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	40,800.77	21,118.80	21,118.80	42,237.60	44,136.00
ECC Contribution	5-01-03-040	5,879.84	3,000.00	3,037.32	6,037.32	6,000.00
Other Personnel Benefits	5-01-04-990	-	7,000.00	67,926.33	74,926.33	35,000.00
TOTAL PERSONAL SERVICES		2,529,032.96	1,297,500.69	1,399,577.03	2,697,077.72	2,754,668.80
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	50,415.53	53,605.03	26,394.97	80,000.00	100,000.00
Trainings Expenses	5-02-02-010	130,000.00	23,550.00	86,450.00	110,000.00	210,000.00
Office Supplies Expenses	5-02-03-010	27,500.00	-	30,000.00	30,000.00	32,277.27
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	5,000.00
Telephone Expenses	5-02-05-020	-	5,000.00	7,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Other General Services	5-02-12-990	79,200.00	-	-	-	-
Repair and Maint.- Office Equipment	5-02-13-050	6,650.00	1,500.00	9,680.00	11,180.00	15,000.00
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	10,000.00
Support to Local Finance Committee						
Traveling Expenses	5-02-01-010	-	20,000.00	-	20,000.00	21,000.00
Trainings Expenses	5-02-02-010	60,000.00	44,190.00	25,810.00	70,000.00	35,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	30,460.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	-	-	5,000.00	5,000.00	7,000.00
Representation Expenses	5-02-99-030	-	-	5,000.00	5,000.00	15,000.00
TOTAL MOOE		368,165.53	153,845.03	223,734.97	377,580.00	507,137.27

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
6 1.3 Financial Expenses		-				
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	54,000.00	-	54,000.00	-
Furnitures & Fixtures	1-06-07-010	-	24,800.00	11,200.00	36,000.00	-
TOTAL CAPITAL OUTLAY		-	78,800.00	11,200.00	90,000.00	-
TOTAL APPROPRIATIONS		2,897,198.49	1,530,145.72	1,634,512.00	3,164,657.72	3,261,806.07


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL ASSESSOR

Mandate: To appraise and assess real property for taxation purposes and to exercise the mandated functions pursuant Section 472 of RA 7160.

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

Mission: To comprehensively conduct assessment in the 13 barangays in the Municipality of Lanuza, Surigao del Sur, install an electronic data base for fast generations tax assessment & expeditious retrieval of statistical and enhance the performance of personnel thru values & technological skill learning interventions. information, assessment records and documents.

Organizational Outcome:

Accurate appraisal and assessment of real properties for taxation purposes in strict compliance with mandated laws, rules, and regulations.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-03-01-006-001-000-000	Assessment of Real Property Program	Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purpose are properly executed;issued & Certified copies of assessment records of real property and all other records relative to its assessment	Assessment records maintained & updated	6500 RPU's	2,352,597.89	979,689.60	80,000.00	3,412,287.49
8000-03-01-006-004-000-000	Digitization of Tax Maps for the Assessor (GIS)	Digitized Tax Mapping and GIS Services	% of tax maps digitized	100%			600,000.00	600,000.00
8000-03-01-006-005-000-000	Computerization on Real Property Tax System (RPTAS)	Computerized Real Property Tax Assessment and Collection Services	% of RPT transactions processed thru RPTAS	100%			1,000,000.00	1,000,000.00
TOTAL					2,352,597.89	979,689.60	1,680,000.00	5,012,287.49

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL ASSESSOR
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,417,051.00	735,144.00	735,144.00	1,470,288.00	1,534,104.00
Step Increment	5-01-01-010	330.06	38.05	1,810.86	1,848.91	964.81
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	3,000.00	3,000.00	-
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Mid Year Bonus	5-01-02-140	115,877.00	122,524.00	-	122,524.00	127,842.00
Year End Bonus	5-01-02-140	121,243.00	-	122,524.00	122,524.00	127,842.00
Retirement & Life Insurance Contributions	5-01-03-010	170,054.61	88,217.28	88,217.28	176,434.56	184,092.48
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	35,478.80	18,378.60	18,378.60	36,757.20	38,352.60
ECC Contribution	5-01-03-040	4,770.00	2,400.00	2,417.76	4,817.76	4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	28,000.00	34,290.78	62,290.78	28,000.00
TOTAL PERSONAL SERVICES		2,171,004.47	1,152,001.93	1,155,083.28	2,307,085.21	2,352,597.89
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	12,670.00	24,312.24	18,922.51	43,234.75	50,000.00
Trainings Expenses	5-02-02-010	38,060.00	37,450.16	12,549.84	50,000.00	58,000.00
Meeting and Conferences	5-02-02-020	3,980.00	-	-	-	-
Office Supplies Expenses	5-02-03-010	10,695.50	10,000.00	8,000.00	18,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	17,720.68	6,329.12	12,870.88	19,200.00	22,000.00
Repair and Maint.- Office Equipment Exp.	5-02-13-060	2,300.00	1,000.00	4,000.00	5,000.00	5,592.00
Rental of RPT System	5-02-12-990	22,500.00	-	-	-	-
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	14,000.00
Semi- Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	-
Support to Tax Mapping						
<i>Installation/Updating of RPTA & Tax Maps</i>						
Other General Services	5-02-12-990	87,700.00	63,900.00	107,700.00	171,600.00	171,600.00
<i>Procurement of Supplies</i>						
Office Supplies Expenses	5-02-03-010		20,000.00	20,000.00	40,000.00	68,497.60
<i>Site Validation, ocular inspection & attendance to trainings & Seminars</i>						
Traveling Expenses	5-02-01-010		15,000.00	15,000.00	30,000.00	50,000.00
Trainings Expenses	5-02-02-010	141,760.00	38,530.00	41,470.00	80,000.00	120,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	10,333.00	4,749.00	15,251.00	20,000.00	30,000.00
<i>Provincial & BLGF audit of Assessment Records</i>						
Representation Expenses	5-02-99-030	-	3,500.00	13,300.00	16,800.00	30,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
RPVARA Implementation						
Trainings Expenses	5-02-02-010	-	-	-	-	250,000.00
RPTAS Rental						
Rent Expenses	5-02-99-050	-	-	-	-	90,000.00
TOTAL MOOE		347,719.18	224,770.52	279,064.23	503,834.75	979,689.60
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	72,000.00	72,000.00	80,000.00
Digitization of Tax Maps for the Assessor (GIS)						
Computer Software	1-08-01-020					600,000.00
Computerization on Real Property Tax System (RPTAS)						
Computer Software	1-08-01-020					1,000,000.00
TOTAL CAPITAL OUTLAY		-	-	72,000.00	72,000.00	1,680,000.00
TOTAL APPROPRIATIONS		2,518,723.65	1,376,772.45	1,506,147.51	2,882,919.96	5,012,287.49


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL HEALTH

Mandate: Provide basic health services.

Vision: The Lanuza Rural Health unit aims to offer the best quality, accessible, and timely Health Services to the Municipality of Lanuza.

Mission: To deliver excellent quality primary healthcare in a compassionate, affordable, and professional manner to all residents of Lanuza, addressing the social determinants of health in each barangay and striving for self efficiency as an accredited Philhealth primary care facility.

Organizational Outcome:

To efficiently deliver health services to the constituents of Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-01-011-001-000-000	Health Program	Formulate and Implement policies, plans, programs and projects to promote the health of the people in the LGU; concerned information campaign and render health intelligence	Health programs & Projects implemented	13 Brgys	8,349,006.18	3,631,832.40	-	500,000.00	12,480,838.58
3000-03-01-011-003-000-000	GAD Programs	Gender-Responsive Health and Mental Health Services	No. of gender-sensitive mental health sessions conducted	13 Brgys		5,749,160.92			5,749,160.92
TOTAL					8,349,006.18	9,380,993.32	-	500,000.00	18,229,999.50

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

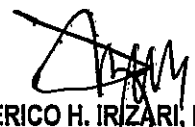
Office/Department: OFFICE OF THE MUNICIPAL HEALTH
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	4,027,940.37	1,582,489.00	3,012,407.00	4,594,896.00	4,805,460.00
Step Increment	5-01-01-010	188.00	26.58	1,299.80	1,326.38	3,512.48
PERA	5-01-02-010	281,000.00	134,000.00	226,000.00	360,000.00	312,000.00
Rep. Allowance (RA)	5-01-02-020	60,187.50	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	60,187.50	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00	70,000.00	35,000.00	105,000.00	91,000.00
Subsistence Allowance	5-01-02-050	210,478.00	100,500.00	169,500.00	270,000.00	234,000.00
Hazard Pay (Magna Carta)	5-01-02-110	873,161.55	395,622.26	860,276.14	1,255,898.40	1,024,632.00
Laundry Allowance	5-01-02-060	21,048.00	10,050.00	16,950.00	27,000.00	23,400.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	-	-	-	1,500.00
Cash Gift	5-01-02-150	60,000.00	-	75,000.00	75,000.00	65,000.00
Mid Year Bonus	5-01-02-140	262,275.00	228,431.00	246,681.00	475,112.00	400,455.00
Year End Bonus	5-01-02-140	369,328.00	-	475,112.00	475,112.00	400,455.00
Retirement & Life Insurance Contributions	5-01-03-010	484,323.09	189,835.08	494,326.20	684,161.28	576,655.20
Pag-IBIG Contributions	5-01-03-020	27,100.00	13,600.00	22,400.00	36,000.00	31,200.00
Philhealth Contributions	5-01-03-030	102,143.76	40,322.81	102,210.79	142,533.60	120,136.50
ECC Contribution	5-01-03-040	14,100.00	6,800.00	11,200.00	18,000.00	15,600.00
Terminal Leaves Benefits	5-01-04-030	-	202,420.26	-	202,420.26	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	63,000.00	207,934.55	270,934.55	91,000.00
TOTAL PERSONAL SERVICES		6,931,960.77	3,113,596.99	6,032,797.48	9,146,394.47	8,349,006.18
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	99,040.00	50,295.00	50,295.00	100,590.00	120,000.00
Trainings Expenses	5-02-02-010	73,268.00	35,105.00	44,895.00	80,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	49,239.03	2,313.68	77,686.32	80,000.00	150,000.00
Telephone Expenses	5-02-05-020	36,000.00	-	12,000.00	12,000.00	-
Internet Subscription Expenses	5-02-05-030	-	15,000.00	33,000.00	48,000.00	131,600.00
Fuel, oil & lubricants Expenses	5-02-03-090	-	196,673.00	128,327.00	325,000.00	600,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	5,000.00	9,500.00	10,500.00	20,000.00	50,000.00
Repair & Maint.-Transportation Equipment	5-02-13-060	96,000.00	-	100,000.00	100,000.00	160,000.00
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	50,000.00
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Epidemiological Surveillance Unit & HIV Programs						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	10,000.00	10,000.00	10,000.00
Attendance to Organizational Assemblies						
Traveling Expenses	5-02-01-010	-	-	-	-	155,846.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Ambulance Medical Supplies & Equipments						
Medical,Dental & Laboratory Supplies	5-02-03-080	-	-	-	-	50,000.00
Conduct of DOH Health Events & Promotion Activities						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Provision of Dental Health Services						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	250,000.00
RHU Sanitation Supplies						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	80,000.00
Birthing Facility Sanitation Supplies						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	20,000.00
24-Hour Emergency Health Services						
Medical,Dental & Laboratory Supplies	5-02-03-080	-	-	-	-	250,000.00
Other General Sevices	5-02-12-990	-	-	-	-	750,000.00
Support to Environmental Health and Barangay Sanitation Services						
Purchase of Chlorine						
Supplies & Materials	5-02-03-990	-	-	36,000.00	36,000.00	40,000.00
Purchase of Water Tank for RHU						
Supplies & Materials	5-02-03-990	-	-	20,000.00	20,000.00	-
Purchase of Chromogenic medium test kits						
Supplies & Materials	5-02-03-990	-	-	45,000.00	45,000.00	-
Zero Defecation Program						
Purchase of Toilet Bowls, cement, PVC						
Other Supplies & Materials	5-02-03-990	-	-	36,250.00	36,250.00	180,000.00
BHS Sanitation						
Supplies & Materials	5-02-03-990	-	-	30,000.00	30,000.00	-
Purchase Hygiene Kits						
Other Supplies & Materials	5-02-03-990	-	-	75,000.00	75,000.00	25,000.00
Food Handlers Seminar						
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	37,000.00
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	-	-	-	-	3,000.00
Purchase of Sanitation Supplies						
Other Supplies & Materials	5-02-03-990	-	-	-	-	30,386.40
Monitoring & Evaluation of sanitation activities & Food Establishments						
Traveling Expenses	5-02-01-010	-	1,609.00	26,391.00	28,000.00	10,000.00
Other Supplies & Materials	5-02-03-990	-	-	30,000.00	30,000.00	5,000.00
Improvement of RHU & Birthing Facility water System						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	150,000.00
Monthly Water Analysis of water Sources						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	50,000.00
Quarterly Physical & Chemical water analysis of LGU water System						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	24,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
GAD Programs						
<i>National Voluntary Blood Services</i>						
Other Supplies & Materials	5-02-03-990	-	-	24,840.00	24,840.00	48,600.00
Representation Expenses	5-02-99-030	50,000.00	24,990.00	75,010.00	100,000.00	31,400.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	-
<i>National Tuberculosis Program</i>						
Other Supplies & Materials	5-02-03-990	50,000.00	-	40,000.00	40,000.00	96,400.00
Representation Expenses	5-02-99-030	-	9,000.00	51,000.00	60,000.00	30,000.00
<i>Vector-Borne Disease Program</i>						
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Traveling Expenses	5-02-01-010	-	-	-	-	14,300.00
Other Supplies & Materials	5-02-03-990	-	-	-	-	36,000.00
<i>National HIV, AIDS, STI prevention Control</i>						
Other Supplies & Materials	5-02-03-990	-	-	-	-	75,749.13
Representation Expenses	5-02-99-030	-	-	-	-	46,900.00
<i>Lifestyle Related Disease Prevention Control</i>						
Other Supplies & Materials	5-02-03-990	-	-	-	-	135,000.00
Representation Expenses	5-02-99-030	-	-	-	-	15,000.00
<i>Community Based Drug Rehab. Program</i>						
Other Supplies & Materials	5-02-03-990	50,000.00	-	-	-	91,411.79
<i>National Mental Health Program</i>						
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	-	-	-	50,000.00
<i>Dental Health Program</i>						
Representation Expenses	5-02-99-030	-	-	-	-	9,000.00
Other Supplies & Materials	5-02-03-990	-	-	-	-	2,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	-	-	-	-	4,000.00
<i>Family Planning Program</i>						
Representation Expenses	5-02-99-030	-	-	-	-	10,000.00
Other Supplies & Materials	5-02-03-990	-	-	-	-	32,000.00
<i>Adolescents Health Program</i>						
Representation Expenses	5-02-99-030	-	-	-	-	35,000.00
Other Supplies & Materials	5-02-03-990	-	-	-	-	15,000.00
<i>Epidemiological Surveillance Program</i>						
Representation Expenses	5-02-99-030	-	-	-	-	5,000.00
<i>Safe Motherhood Program</i>						
Supplies & Materials	5-02-03-990	-	-	78,750.00	78,750.00	-
<i>BHW Academy Seminar</i>						
Representation Expenses	5-02-99-030	-	-	70,000.00	70,000.00	97,600.00
Other Supplies & Materials	5-02-03-990	-	-	-	-	2,400.00
<i>KAHIMSOG, KAUGMAON Health Promotion</i>						
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	-
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	-
Prizes	5-02-06-020	-	-	45,000.00	45,000.00	-
<i>Salamaters Self Mental Health Symposium</i>						
Other Supplies & Materials	5-02-03-990	-	-	5,500.00	5,500.00	5,500.00
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	10,000.00
Prizes	5-02-06-020	-	-	46,000.00	46,000.00	46,000.00
Rent Expenses	5-02-99-050	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,500.00	3,500.00	3,500.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<i>Provision of support to health care services through BHW Honorarium</i>						
Other General services	5-02-12-990	1,018,800.00	490,800.00	589,200.00	1,080,000.00	1,530,000.00
<i>Drugs, Medicines & Medical Supplies</i>						
Drugs & Medicines Expenses	5-02-03-070	-	726,983.00	758,554.40	1,485,537.40	2,000,000.00
<i>Remuneration of Job Orders</i>						
Other General services	5-02-12-990	-	601,471.42	624,928.58	1,226,400.00	1,016,400.00
<i>RHU Sanitation</i>						
Supplies & Materials	5-02-03-990	-	-	60,000.00	60,000.00	-
<i>Financial assistance to MDH</i>						
Financial Assistance	5-02-14-990	150,000.00	-	200,000.00	200,000.00	200,000.00
Sanitation Maintenance of for RHU & Birthing Facility	5-02-03-080	2,901.00	-	-	-	-
Provision of support to operations of RHU and birthing facility	5-01-01-010	415,850.00	-	-	-	-
Family Planning Program	5-02-99-990	2,821.60	-	-	-	-
National Oral Health Program	5-02-99-990	11,743.00	-	-	-	-
Other DOH health events	5-02-99-990	7,134.00	-	-	-	-
Lifestyle-related disease prevention & control program	5-02-99-990	10,000.00	-	-	-	-
Infectious Disease Programs	5-02-99-990	30,000.00	-	-	-	-
<i>Other RHU Services</i>						
RHU Pharmacy (Drugs & Medicines)	5-02-03-070	832,715.98	-	-	-	-
Capacity Development	5-02-99-990	30,000.00	-	-	-	-
Leadership Training	5-02-99-990	16,000.00	-	-	-	-
Ambulance(Sparepart repair)	5-02-99-990	72,280.00	-	-	-	-
Patient Transport Services	5-02-99-990	20,000.00	-	-	-	-
Fuel,oil, Lubricants and Spareparts	5-02-03-090	294,400.73	-	-	-	-
TOTAL MOOE		3,473,193.34	2,163,740.10	3,577,627.30	5,741,367.40	9,380,993.32
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipments	1-06-05-020	-	-	-	-	235,000.00
Furniture & Fixtures	1-06-07-010	-	-	-	-	265,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	500,000.00
TOTAL APPROPRIATIONS		10,405,154.11	5,277,337.09	9,610,424.78	14,887,761.87	18,229,999.50


ALGERICO H. IRIZARI, M.D.
 Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT

Mandate: The MSWDO is established to care for, protect, and rehabilitate individuals, families, and communities who are disadvantaged and marginalized. It provides social welfare assistance and development interventions to help them become productive members of society and active participants in national development.

Vision: Empowered and self-reliant individuals, families, groups, and communities living in a peaceful, friendly, and God-fearing municipality.

Mission: To implement programs, projects, and services that uplift the quality of life of individuals, families, groups, and communities in partnership with LGUs, NGOs, CSOs, faith-based organizations, and other stakeholders.

Organizational Outcome:

Social protection and development for the poor, vulnerable, and disadvantaged sectors of the municipality.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-001-000-000	Social Welfare & Development	Implement welfare plans and disaster response	Relief/assistance delivered to affected families	13 brgys.	4,709,356.09	233,682.00		-	4,943,038.09
3000-03-02-005-008-000-000	Youth Welfare Program	Promote youth participation in socio-economic/ community activities	85% of in-school/out-of-school youth engaged			320,291.20		53,600.00	373,891.20
3000-03-02-005-005-000-000	Support to 4Ps	Enhance family well-being, health, and education awareness	100% beneficiaries with increased awareness			522,289.13			522,289.13
3000-03-02-005-006-000-000	Sustainable Livelihood Program	Provide livelihood support to poor families	100% accessed programs and improved self-reliance			422,613.80			422,613.80
3000-03-02-005-004-000-000	Women's Welfare Program	Promote women's awareness and participation	100% supported; gender-responsive programs in place			297,397.32			297,397.32
3000-03-02-005-007-000-000	Emergency Welfare Program & AICS	Provide immediate aid to families in crisis	No. of families assisted with aid and intervention			887,400.00			887,400.00
3000-03-02-005-009-000-000	ERPAT Program	Build paternal roles and responsibilities	No. of awareness/ capacity activities conducted			83,810.00			83,810.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-005-014-000-000	Capacity Development for GAD Program	Adress gender issues & Implement applicable provision under RA 9701	100% Gender & Development program implemented			325,380.00			325,380.00
3000-03-02-005-015-000-000	Programs for Human Trafficking	Prevent trafficking and illegal recruitment	Zero trafficking cases recorded			324,394.00			324,394.00
3000-03-02-005-003-000-000	Senior Citizens/PWDs	Support and improve well-being of elderly/PWDs	100% served and programs implemented			2,190,373.61			2,190,373.61
3000-03-02-005-002-000-000	Child Welfare Program/Day Care Services	Ensure child safety and development	100% preschool children served and centers monitored			1,836,373.61			1,836,373.61
3000-03-02-005-010-000-000	Support to LCPC & LCAT VAWC	Strengthen local mechanisms to reduce exploitation, abuse, and violence	100% of reported VAWC and child protection cases assisted/resolved			354,000.00			354,000.00
TOTAL					4,709,356.09	7,798,004.67	-	53,600.00	12,560,960.76

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL SOCIAL WELFARE AND DEVELOPMENT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,380,095.00	709,308.00	964,128.00	1,673,436.00	1,477,788.00
Step Increment	5-01-01-010	852.28	144.19	4,115.81	4,260.00	-
PERA	5-01-02-010	72,000.00	36,000.00	60,000.00	96,000.00	72,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	7,000.00	28,000.00	21,000.00
Hazard Pay (Magna Carta)	5-01-02-110	64,003.29	-	150,000.00	150,000.00	150,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00	-	-	-	-
Mid Year Bonus	5-01-02-140	112,962.00	118,367.00	21,086.00	139,453.00	123,149.00
Year End Bonus	5-01-02-140	118,069.00	-	139,453.00	139,453.00	123,149.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	15,000.00
Retirement & Life Insurance Contributions	5-01-03-010	165,611.40	85,134.26	115,678.06	200,812.32	177,334.56
Pag-IBIG Contributions	5-01-03-020	6,900.00	3,600.00	6,000.00	9,600.00	7,200.00
Philhealth Contributions	5-01-03-030	34,556.40	17,740.18	24,095.72	41,835.90	36,944.70
ECC Contribution	5-01-03-040	3,570.00	1,800.00	3,027.00	4,827.00	3,600.00
Terminal Leaves Benefit	5-01-04-030	-	-	-	-	2,328,190.83
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	21,000.00	46,791.83	67,791.83	21,000.00
TOTAL PERSONAL SERVICES		2,150,619.37	1,090,593.63	1,637,875.42	2,728,469.05	4,709,356.09
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	16,000.00	9,396.00	25,604.00	35,000.00	69,682.00
Trainings Expenses	5-02-02-010	73,630.00	14,200.00	65,800.00	80,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	14,000.00	58.36	4,941.64	5,000.00	10,000.00
Telephone Expenses	5-02-05-020	4,690.00	3,000.00	9,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	11,976.00	4,990.00	7,010.00	12,000.00	12,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050	1,998.00	700.00	4,300.00	5,000.00	10,000.00
Representation Expenses	5-02-99-030	-	3,250.00	20,850.00	24,100.00	20,000.00
Support to KC-AF CBRC CEAC	5-02-99-990	255,800.00	-	-	-	-
Formulation of Social Protection Development Report Plan and Vulnerability Assessment Management (SPDR-VAM)						
Trainings Expenses	5-02-02-010	-	-	250,000.00	250,000.00	-
Support to Youth Welfare Program						
Office Supplies Expenses	5-02-03-010	-	-	-	-	15,000.00
Meeting Conference for strengthening activities with OSY org. meetings & Conduct federation quarterly meeting						
Representation Expenses	5-02-99-030	-	-	-	-	30,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
<i>Attendance to Prov./Regional Meeting</i>						
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
<i>Conduct of Capability building activities: Leadership Seminar for OSY Fed. Officers</i>						
Trainings Expenses	5-02-02-020	-	-	-	-	30,000.00
<i>Attendance to Trainings, Seminars, Workshops & Benchmarking Activities</i>						
Trainings Expenses	5-02-02-010					44,691.20
<i>Access to Skills Training to Potential OSY/Youth Sector beneficiaries/Support to Youth Organization</i>						
Trainings Expenses	5-02-02-010	-	-	-	-	50,000.00
<i>Support to Staff</i>						
Other General Services	5-02-12-990	-	-	-	-	105,600.00
<i>Fuel/Travelling to Brgy. Monitoring/Home Visitation</i>						
Traveling Expenses	5-02-01-010	-	-	-	-	10,000.00
<i>Youth Program Year End Assessment</i>						
Other Maintenance & Operating Exp.	5-02-99-990	-	-	-	-	15,000.00
Conduct Quarterly LYDC meeting & Planning	5-02-99-990	20,000.00	-	-	-	-
Conduct of Capability Building activities	5-02-99-990	196,467.00	-	-	-	-
Support to program supervision & Monitoring	5-02-99-990	82,895.66				-
GAD Programs						
Support to 4Ps						
Training & Seminars	5-02-02-010	9,220.00	-	-	-	-
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220	-	-	-	-	12,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	40,000.00
<i>Meeting and Conferences</i>						
Representation Expenses	5-02-99-030	18,500.00	7,350.00	22,650.00	30,000.00	12,000.00
<i>LGU Link Salary/Wages</i>						
Other General Services	5-02-12-990	146,100.00	64,500.00	122,700.00	187,200.00	211,200.00
<i>Parents leaders meeting & Conference</i>						
Representation Expenses	5-02-99-030	-	9,460.00	10,540.00	20,000.00	20,000.00
<i>Procurement of Supplies & Materials</i>						
Office Supplies Expenses	5-02-03-010	16,243.00	427.72	24,522.28	24,950.00	10,000.00
<i>LGU link TEV</i>						
Traveling Expenses	5-02-01-010	-	20,000.00	20,000.00	40,000.00	35,000.00
<i>Program Implementation Review Planning & Team Building</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	40,000.00	40,000.00	37,689.13
<i>KATUMANAN Graduation cum exit ceremony</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	60,000.00	60,000.00	50,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
<i>Parents leaders Summit</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
<i>Municipal Action Team Meeting</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	20,000.00
<i>Search for Huwarang Pamilya, modelong Ama, Modelong Ina, Exemplary Child & Best Communal Backyard Garden</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	30,000.00
<i>Beneficiary Data Management Activities</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
<i>Search for Huwarang Pamilya</i>						
Representation Expenses	5-02-99-030	24,960.00	-	30,000.00	30,000.00	-
<i>Purchase of Steel Cabinet</i>						
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220	-	-	20,000.00	20,000.00	-
Support to SLP						
<i>Meeting and Conferences</i>						
Representation Expenses	5-02-99-030	13,875.00	1,250.00	18,750.00	20,000.00	20,000.00
<i>Provision of Local PDO Wages</i>						
Other General Services	5-02-12-990	68,550.00	18,300.00	78,700.00	97,000.00	105,600.00
<i>Local PDO Travel Allowance</i>						
Traveling Expenses	5-02-01-010	15,740.00	4,825.00	15,175.00	20,000.00	40,000.00
<i>Provincial Meeting</i>						
Representation Expenses	5-02-99-030	12,000.00	-	20,000.00	20,000.00	20,000.00
<i>Procurement of Office Supplies</i>						
Office Supplies Expenses	5-02-03-010	19,508.80	1,083.12	18,916.88	20,000.00	25,000.00
<i>Procurement of Table & Steel Cabinet</i>						
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220	-	-	-	-	45,118.52
<i>Turnover of projects of SLP Association</i>						
Representation Expenses	5-02-99-030		12,000.00	-	12,000.00	16,000.00
Other Supplies & Materials Expenses	5-02-03-990		4,432.00	768.00	5,200.00	
<i>Municipal Orientation</i>						
Representation Expenses	5-02-99-030		7,000.00	-	7,000.00	8,000.00
<i>Conduct of MEDT I</i>						
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00
<i>Conduct of MEDT II</i>						
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00
<i>Conduct of LODT</i>						
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00
<i>Conduct Financial Literacy</i>						
Representation Expenses	5-02-99-030		-	25,000.00	25,000.00	25,000.00
<i>Conduct of MEDT III</i>						
Representation Expenses	5-02-99-030		-	50,000.00	50,000.00	42,895.28
<i>Program Implementation Review & Evaluation Workshop</i>						
	5-02-12-990	10,000.00	-	-	-	-

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Support to Women's Welfare Program						
Meetings & Conferences				-		
Representation Expenses	5-02-99-030	4,625.00	3,000.00	9,000.00	12,000.00	12,000.00
Women's Month Celebration						
Representation Expenses	5-02-99-030	99,948.00	59,310.00	690.00	60,000.00	100,000.00
Other Supplies & Materials Expenses	5-02-03-990		5,252.00	4,748.00	10,000.00	-
Prizes	5-02-06-020		30,000.00	-	30,000.00	-
Attendance to Training & Seminars						
Training Expenses	5-02-02-010	48,115.00	7,000.00	46,000.00	53,000.00	44,797.32
Procurement of Supplies						
Office Supplies Expenses	5-02-03-010	26,306.13	213.86	29,786.14	30,000.00	15,000.00
LGU Link Wages						
Other General Services	5-02-12-990	60,750.00	10,200.00	69,000.00	79,200.00	105,600.00
Attendance to Provincial Meeting						
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Emergency Assistance Program (AICS)						
Financial Assistance	5-02-14-990	400,000.00	248,340.00	301,660.00	550,000.00	739,500.00
Food Assistance						
Food Supplies Expenses	5-02-03-050	97,392.00	75,000.00	75,000.00	150,000.00	147,900.00
Empowerment & Reaffirmation of Paternal abilities (ERPAT) & SOLO Parent						
Organizational Meeting of ERPAT						
Representation Expenses	5-02-99-030	15,000.00	-	10,000.00	10,000.00	-
Trainings & Seminars						
Training Expenses	5-02-02-010	-	-	10,000.00	10,000.00	10,000.00
Monthly Meeting ERPAT						
Representation Expenses	5-02-99-030	-	-	5,000.00	5,000.00	5,000.00
Strengthening the ERPAT Organization						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
Strengthening the SOLO Parent						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	10,000.00
CapDev. & Training on Erpat/Solo Parent						
Training Expenses	5-02-02-010	-	-	-	-	48,810.00
Capability Building & Training on ERPAT						
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	-
Other Supplies & Materials	5-02-03-990	-	-	5,000.00	5,000.00	-
Organizational Meeting of SOLO Parent						
Representation Expenses	5-02-99-030	-	-	8,000.00	8,000.00	-
Other Supplies & Materials	5-02-03-990	-	-	2,000.00	2,000.00	-
2026 Gender and Development (GAD) Plan Formulation						
Training Expenses	5-02-02-010	-	500,000.00	-	500,000.00	-
Capacity Development for GAD Program						
GAD Planning and Budgeting Workshop						
Training Expenses	5-02-02-010	-	-	-	-	250,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<i>Attendance to National Women in Nation Building/GAD Training</i>						
Training Expenses	5-02-02-010	-	-	134,000.00	134,000.00	25,380.00
<i>Conduct Year-end Assessment on GAD Program services</i>						
Representation Expenses	5-02-99-030	-	-	45,000.00	45,000.00	50,000.00
Other Supplies & Materials	5-02-03-990	-	-	5,000.00	5,000.00	-
<i>Conduct of Gender Sensitivity Orientation</i>						
Representation Expenses	5-02-99-030	-	9,098.00	30,902.00	40,000.00	-
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	-
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	-
<i>Conduct of Gender and Sexuality/Gender Awareness Seminar</i>						
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	-
Other Supplies & Materials	5-02-03-990	-	-	10,000.00	10,000.00	-
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	-
EAC ACTIVITIES OF KALAH-CIDSS						
ADDITIONAL FINANCING						
CEAC Activities of KALAH-CIDSS Counterpart	5-02-99-990		-	281,000.00	281,000.00	-
Peace and Order Program						
Programs for Human Trafficking						
Training Expenses	5-02-02-010		-	39,000.00	39,000.00	94,394.00
<i>Procurement of Supplies</i>						
Office Supplies Expenses	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
<i>Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting</i>						
Representation Expenses	5-02-99-030	50,316.00	9,425.00	30,575.00	40,000.00	55,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	410.00	14,590.00	15,000.00	-
<i>Trainings and Seminars for child welfare program</i>						
Training Expenses	5-02-02-010	-	-	24,000.00	24,000.00	24,000.00
<i>Children's Congress</i>						
Representation Expenses	5-02-99-030	-	-	35,000.00	35,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-
Other Professional Services	5-02-11-990	-	-	5,000.00	5,000.00	-
<i>Assistance to CICL & RRCY</i>						
Financial Assistance	5-02-14-990	13,009.50	-	20,000.00	20,000.00	20,000.00
<i>Advocacy on children's Right</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	30,000.00
Representation Expenses	5-02-99-030	-	-	15,000.00	15,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	-
<i>Honorarium for NGO/PO Council Member</i>						
Other General Services	5-02-12-990	-	-	16,000.00	16,000.00	16,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Conduct Training/Cap.Dev. On TIP,VAWC, OSEAC & CSAEM & Other forms of GBS						
Training Expenses	5-02-02-010	-	-	-	-	80,000.00
Conduct Assessment on seal of child friendly Local Governance	5-02-99-990	19,000.00	-	-	-	-
Strengthening the functionality of LCPC & LCAT-VAWC	5-02-99-990	20,358.00		-	-	-
TOTAL MOOE		1,906,373.09	1,149,471.06	2,460,578.94	3,610,050.00	3,417,257.45
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	76,000.00	76,000.00	-
Support to Youth Welfare Program						
Office Equipment	1-06-05-020	-	-	-	-	53,600.00
TOTAL CAPITAL OUTLAY		-	-	76,000.00	76,000.00	53,600.00
TOTAL APPROPRIATIONS		4,056,992.46	2,240,064.69	4,174,454.36	6,414,519.05	8,180,213.54


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

3. SPECIAL PURPOSE APPROPRIATION

3.1 APPROPRIATION FOR 1% SENIOR CITIZEN AND PWD FUND

A. Proposed New Appropriation

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Senior Citizens Welfare Program and Person's with Disability (PWD)						
Office Supplies & Materials						
Office Supplies Expenses	5-02-03-010	15,000.00	427.72	14,572.28	15,000.00	10,000.00
Senior Citizens Month Celebration						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	150,000.00
Representation Expenses	5-02-99-030	145,120.00		101,000.00	101,000.00	-
Other Supplies & materials Expenses	5-02-03-990			30,000.00	30,000.00	-
Traveling Expenses	5-02-01-010			4,000.00	4,000.00	-
Prizes	5-02-06-020			15,000.00	15,000.00	-
Unit president Honorarium						
Other General Services	5-02-12-990	132,000.00	66,000.00	105,600.00	171,600.00	171,600.00
Honorarium OSCA Chair						
Other General Services	5-02-12-990	36,000.00	18,000.00	21,000.00	39,000.00	48,000.00
Fed Pres. Honorarium						
Other General Services	5-02-12-990	27,600.00	13,800.00	16,100.00	29,900.00	27,600.00
Mortuary Assistance						
Financial Assistance	5-02-14-990	92,500.00	-	100,000.00	100,000.00	130,000.00
SC & PWD AICS						
Financial Assistance	5-02-14-990	46,250.00	25,000.00	25,000.00	50,000.00	70,000.00
Maintenance of Elderly Center						
Other Supplies & materials Expenses	5-02-03-990	13,000.00	-	27,946.90	27,946.90	10,000.00
Purchase of Medicines/Vitamins						
Other Supplies & materials Expenses	5-02-03-990	131,966.00	51,000.00	69,000.00	120,000.00	172,976.00
Meeting & Conferences						
Representation Expenses	5-02-99-030	18,500.00	11,250.00	23,055.00	34,305.00	50,000.00
Training & Seminars/Conduct of Training						
Training Expenses	5-02-02-010	13,000.00	18,495.00	46,631.55	65,126.55	58,997.61
Reproduction of meds & grocery booklets						
Other Supplies & materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Support to SOCPEN pay out						
Representation Expenses	5-02-99-030	40,000.00	19,876.00	20,124.00	40,000.00	70,000.00
Hotmeals during SOCPEN release						
Representation Expenses	5-02-99-030	59,950.00	29,760.00	30,240.00	60,000.00	60,000.00
Fed Pres. travelling						
Traveling Expenses	5-02-01-010	13,103.50	2,800.00	14,700.00	17,500.00	20,000.00
OSCA travelling						
Traveling Expenses	5-02-01-010	8,561.00	2,296.00	15,204.00	17,500.00	40,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
PERSON WITH DISABILITY						
ID/Booklet reproduction						
Other Supplies & materials Expenses	5-02-03-990		427.00	5,573.00	6,000.00	6,000.00
PWD Celebration						
Representation Expenses	5-02-99-030	97,522.00	-	100,000.00	100,000.00	150,000.00
Other Supplies & materials Expenses	5-02-03-990		-	16,027.48	16,027.48	-
PWD meeting & Conference						
Representation Expenses	5-02-99-030		12,500.00	17,500.00	30,000.00	30,000.00
Supplies xerox copier ink						
Office Supplies Expenses	5-02-03-010	2,000.00	427.72	1,572.28	2,000.00	-
Training & Seminars						
Training Expenses	5-02-02-010	8,750.00	-	20,000.00	20,000.00	20,000.00
PWD's Travelling						
Travelling Expenses	5-02-01-010	3,500.00	700.00	19,300.00	20,000.00	20,000.00
Salary & wages JO						
Other General Services	5-02-12-990	126,600.00	57,900.00	100,500.00	158,400.00	211,200.00
PWD's unit Pres. & Fed. Pres. Honorarium						
Other General Services	5-02-12-990	120,000.00	60,000.00	109,000.00	169,000.00	169,000.00
SOCPEN & PWD PIR						
Traveling Expenses	5-02-01-010	11,770.00	-	16,026.55	16,026.55	30,000.00
TEV/FUEL/Support to SOCPEN/MTO						
Traveling Expenses	5-02-01-010	-	-	-	-	30,000.00
Procurement of PWD's Devices						
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	30,000.00
Senior Citizens Month "Birthday mo, Handog ko".						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	381,413.00	381,413.00	400,000.00
TOTAL MOOE		1,162,692.50	390,659.44	1,471,086.04	1,861,745.48	2,190,373.61
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		1,162,692.50	390,659.44	1,471,086.04	1,861,745.48	2,190,373.61

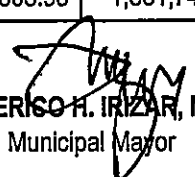

ALGERICO H. IRIZARI, M.D.
 Municipal Mayor

3.2 APPROPRIATION FOR 1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN FUND (LCPC)

A. Proposed New Appropriation

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Support to Day Care Service & Supplementary Feeding Program						
TEV/Trainings & Seminars						
Traveling Expenses	5-02-01-010	39,108.00	23,437.00	26,563.00	50,000.00	50,000.00
Procurement of SF Supplies/Materials						
Office Supplies Expenses	5-02-03-010	46,250.00	12,283.00	37,717.00	50,000.00	50,000.00
DCW Honorarium						
Other General Services	5-02-12-990	630,000.00	312,500.00	347,500.00	660,000.00	792,000.00
DCWs Monthly Meeting						
Representation Expenses	5-02-99-030	11,100.00	2,400.00	9,600.00	12,000.00	20,160.00
Capacity Development for DCWs/Family Day/Day care workers week						
Representation Expenses	5-02-99-030	68,000.00	10,400.00	76,600.00	87,000.00	95,600.00
Other Supplies & materials Expenses	5-02-03-990	-	270.00	4,730.00	5,000.00	-
Prizes	5-02-06-020	-	4,000.00	6,000.00	10,000.00	-
DCW Supplies & Materials						
Other Supplies & materials Expenses	5-02-03-990	80,000.00	5,346.50	74,653.50	80,000.00	72,340.00
Support to CDC Accredation						
Traveling Expenses	5-02-01-010	41,438.00	-	50,000.00	50,000.00	50,000.00
Instructional Materials						
Other Supplies & materials Expenses	5-02-03-990	49,969.60	-	50,000.00	50,000.00	50,000.00
LGU Link Salary/Wages						
Other General Services	5-02-12-990	68,250.00	6,600.00	72,600.00	79,200.00	105,600.00
Supplementary Feeding LGU Conterpart (Year end Assessment)						
Representation Expenses	5-02-99-030	22,776.00	-	25,000.00	25,000.00	25,000.00
Support to Supplemental Feeding Program						
Other Supplies & materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Supplemental Feeding LGU Counterpart						
Other Supplies & materials Expenses	5-02-03-990	44,662.00	-	300,000.00	300,000.00	375,673.61
Childrens Month Celebration						
Representation Expenses	5-02-99-020	146,832.00	-	60,000.00	60,000.00	100,000.00
Other Supplies & materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	-
Prizes	5-02-06-020	-	-	30,000.00	30,000.00	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Support to VAWC/LCPC (Protective & Preventive Services)						
Anti Human Trafficking and VAWC Orientation						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	60,000.00
Attendance to capacity development of the stakeholders/line agencies						
Training Expenses	5-02-01-010	-	-	-	-	57,900.00
Establish IEC materials (Rights & Protection)						
Other Maintenance & Operating Expenses	5-02-99-990					49,100.00
Support to Violence against women and childrens cases						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	-
Representation Expenses	5-02-99-030	-	-	20,000.00	20,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	26,454.52	26,454.52	50,000.00
Campaign to end Violence against women and Children Celebration						
Representation Expenses	5-02-99-030	-	-	28,000.00	28,000.00	-
Other Supplies & materials Expenses	5-02-03-990	-	-	13,000.00	13,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	100,000.00
Travelling Expenses	5-02-01-010	-	-	56,000.00	56,000.00	-
Online Sexual Abuse and awareness week/Orientation						
Representation Expenses	5-02-99-030	-	-	50,000.00	50,000.00	-
Other Supplies & materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	-
Other professional services	5-02-11-990	-	-	3,000.00	3,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	2,000.00	2,000.00	-
Support to learners with special educational needs (LSENS)						
Traveling Expenses	5-02-01-010	-	-	16,090.96	16,090.96	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	21,000.00	21,000.00	37,000.00
TOTAL MOOE		1,248,385.60	377,236.50	1,484,508.98	1,861,745.48	2,190,373.61
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		1,248,385.60	377,236.50	1,484,508.98	1,861,745.48	2,190,373.61


ALGERICO H. IRIZAR, M.D.
 Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL AGRICULTURE

Mandate: Responsible for planning and implementing agricultural and fishery programs, providing technical support to farmers and fisherfolks, promoting sustainable practices. Conducting research and extension services, enforcing agri-related regulations, and coordinating with agencies to improve productivity and livelihood in the municipality.

Vision: A more food-secured Municipality by 2030 through the incorporation of climate change-resilient and safe and smart agricultural practices and technologies by empowered farmers and fisherfolks.

Mission: To achieve and sustain climate-change resilient food security and sufficiency by promoting smart agricultural and aqua-cultural practices, increasing food production, enhancing food safety and advancing livelihoods, and empowering local farmers and fisherfolk through the full integration of technological advancements and innovation.

Organizational Outcome:

Municipal Agriculture Office is dedicated to advancing sustainable agriculture and fisheries that boost productivity, secure food supply, and improve the income and welfare of farmers and fisherfolks. Guided by the RA 7160 and aligned with national priorities. MAO delivers targeted programs and services that build a resilient, food-secure, and economically empowered community.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Referenc e Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-003-001-000-000	Agricultural programs	Agricultural Production Services	100% Implementation of agricultural PPAs	13 Brgy's.	3,580,792.34	362,848.00	-	-	3,943,640.34
8000-03-02-003-001-000-0000	Self Sufficiency for rice & Corn & other Food Staples	Agricultural Production Services	Climate resilient farm inputs distributed & Techno demo site established	2 Brgys.		280,384.84			280,384.84
8000-03-02-003-003-000-000	Support to organic agriculture implementation	Agricultural Production Services	Production to organic soil	500 farmers		489,800.00			489,800.00
8000-03-02-003-005-000-000	Livestock production and upgrading program	Agricultural Production Services	Vaccination feeds, vitamins and Castration	13 Brgy's.		318,000.00			318,000.00
8000-03-02-003-007-000-000	Maintenance of central Nursery	Agricultural and Fishery machinery, equipment, facilities and infrastructure Services	Farm tractor services served	13 Brgy's.		234,040.00			234,040.00
8000-03-02-003-004-000-000	Impounding of stray animals	Agricultural Regulatory services	Policy Implemented	13 Brgy's.		190,600.00			190,600.00
8000-03-02-003-006-000-000	Utilization of farm tractor services	Policy Properly Implemented	Farm services served	13 Brgy's.		256,000.00			256,000.00

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-02-003-001-000-000	Institutional Development Program	Agricultural Production Services	Meetings attended	13 Brgy's.		731,216.12			731,216.12
3000-03-02-003-004-000-000	Promotion on entrepreneurship among farmers, fishermen & local processors	Agricultural Enterprise Development/ Trade Promotion	Local Agri-fishery products promoted	13 Brgy's.		365,000.00			365,000.00
3000-03-02-003-002-000-000	Women empowerment in Agriculture and Fisheries Sector	Agri-Fishery Livelihood Development services	Increased women participation	13 Brgy's.		134,000.00			134,000.00
3000-03-02-003-003-000-000	Sustainable Backyard Gardening	Food Security and Livelihood Support	Increased food self-sufficiency	13 Brgy's.		183,200.00		100,000.00	283,200.00
8000-03-02-003-012-000-000	Programs for Illegal fishing and law enforcement activities	Sustainable resources and increase production	Coastal and marine protection	13 Brgy's.		2,895,068.52			2,895,068.52
TOTAL					3,580,792.34	6,440,157.48	-	100,000.00	10,120,949.82

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL AGRICULTURE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	2,412,582.00	1,025,227.36	1,676,308.64	2,701,536.00	2,329,092.00
Step Increment	5-01-01-010	3,613.25	245.03	4,221.74	4,466.77	-
PERA	5-01-02-010	192,000.00	91,000.00	125,000.00	216,000.00	192,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	49,000.00	14,000.00	63,000.00	56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	3,000.00	-	3,000.00	-
Mid Year Bonus	5-01-02-140	197,656.00	167,685.00	57,443.00	225,128.00	194,091.00
Year End Bonus	5-01-02-140	206,842.00	-	225,128.00	225,128.00	194,091.00
Cash Gift	5-01-02-150	40,000.00	-	45,000.00	45,000.00	40,000.00
Retirement and Life Insurance Contributions	5-01-03-010	289,509.84	121,637.96	202,546.36	324,184.32	279,491.04
Pag-IBIG Contributions	5-01-03-020	18,400.00	9,200.00	12,400.00	21,600.00	19,200.00
Philhealth Contributions	5-01-03-030	60,424.48	26,133.55	41,404.85	67,538.40	58,227.30
ECC Contribution	5-01-03-040	9,600.00	4,600.00	6,200.00	10,800.00	9,600.00
Terminal Leave Benefits	5-01-04-030	-	873,343.14	-	873,343.14	-
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	49,000.00	80,133.65	129,133.65	56,000.00
TOTAL PERSONAL SERVICES		3,641,127.57	2,496,572.04	2,566,286.24	5,062,858.28	3,580,792.34
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	38,584.00	14,070.00	29,130.00	43,200.00	45,000.00
Trainings Expenses	5-02-02-010	184,459.20	111,170.00	116,425.00	227,595.00	250,000.00
Office Supplies Expenses	5-02-03-010	19,064.22	1,341.52	26,658.48	28,000.00	29,448.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	15,600.00	6,000.00	9,900.00	15,900.00	14,400.00
Repair and Maint.- Machinery & Equipment	5-02-13-050	8,695.00	4,350.00	7,650.00	12,000.00	12,000.00
Self Sufficiency for Rice & Corn						
<i>Conduct Participatory Techno demo on the use of HQS of rice</i>						
Other Supplies & Materials Expenses	5-02-03-990	10,000.00		500.00	500.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-		17,000.00	17,000.00	15,000.00
<i>Conduct of PTD on HQS Corn Production</i>						
Other Supplies & Materials Expenses	5-02-03-990	20,000.00		500.00	500.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-		17,000.00	17,000.00	15,000.00
<i>Conduct demo farm on rice, corn & other cash crops</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	25,653.30	12,034.00	5,816.00	17,850.00	18,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	4,000.00
Other Maintenance and Operating Expenses	5-02-99-990	-	-	3,050.00	3,050.00	-
<i>Promotion on zero tillage Farming system</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	1,943.60	-	2,400.00	2,400.00	2,400.00
<i>Conduct registration & insurance of farmers & Fisherfolks (Support staff)</i>						
Other General Services	5-02-12-990	73,950.00	35,100.00	50,700.00	85,800.00	110,600.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Techno Demo on Cassava & Other Root crops						
Agricultural and Marine Supplies Expenses	5-02-03-100	10,630.00	3,360.00	5,280.00	8,640.00	8,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	4,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	500.00	500.00	-
Other Maintenance and Operating Expenses	5-02-99-990	-	-	3,160.00	3,160.00	-
Provision of Rodenticide						
Animal/Zoological Supplies Expenses	5-02-03-040	-	-	-	-	9,500.00
Rat Poison distribution						
Agricultural and Marine Supplies Expenses	5-02-03-100	9,400.00	9,450.00	50.00	9,500.00	-
Conduct demo farm demo on soybeans and other legumes						
Agricultural and Marine Supplies Expenses	5-02-03-100	3,550.00		6,500.00	6,500.00	6,500.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	1,300.00
Other Maintenance and Operating Expenses	5-02-99-990	-		1,800.00	1,800.00	-
Highly quality seeds availment						
Other Maintenance and Operating Expenses	5-02-99-990	12,500.00	-	15,000.00	15,000.00	10,000.00
Support to samahang araw on RAT						
Blanketting						
Other Maintenance and Operating Expenses	5-02-99-990	50,000.00	-	20,000.00	20,000.00	20,000.00
Fertilizer Subsidy						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	8,000.00
Support to Rice and Corn Programs						
Other Maintenance and Operating Expenses	5-02-99-990	-	-	-	-	8,084.84
Information and Communication Technology Equipment						
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	40,000.00
Livestock Production & Upgrading Program						
Purchase of Feeds for Animal Maintenance						
Animal/Zoological Supplies Expenses	5-02-03-040	190,700.00	103,720.00	86,980.00	190,700.00	200,000.00
Purchase of Biologics and Veterinary Drugs						
Animal/Zoological Supplies Expenses	5-02-03-040	75,555.00	55,640.00	20,008.00	75,648.00	80,000.00
Purchase of Farm Supplies & Equipment for A.I. in swine & Large ruminants						
Other Supplies & Materials Expenses	5-02-03-990	9,449.00	7,614.00	3,186.00	10,800.00	15,000.00
Conduct of A.I. on Large Ruminants and Swine						
Other Maintenance & Operating Expenses	5-02-99-990	18,000.00	16,000.00	2,000.00	18,000.00	18,000.00
Livestock and Poultry Disease Survielance & Monitoring						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	5,000.00
Conduct Massive Rabies Vaccination						
Other Maintenance & Operating Expenses	5-02-99-990	9,000.00	9,000.00	-	9,000.00	-
Support to Organic Agriculture						
Purchase materials for NFTS concoction & Biodegradable Waste						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	60,000.00
Organic Fertilizer Supplies						
Agricultural and Marine Supplies Expenses	5-02-03-100	53,099.00	7,958.00	51,037.00	58,995.00	-
Support Staff						
Other General Services	5-02-12-990	149,400.00	35,100.00	136,500.00	171,600.00	194,800.00

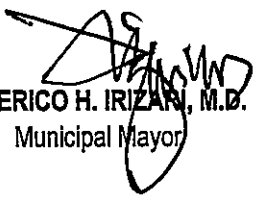
Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
<i>Formulate and Submit Improve of Granules to soil Laboratory for macro Nutrients Analysis</i>						
Traveling Expenses	5-02-01-010	-	2,287.00	713.00	3,000.00	
<i>Maintenance of Shredder Machine , Bio-composting facility & Grass Cutter</i>						
Fuel,Oil & Lubricants Expenses	5-02-03-090	34,041.00	26,228.00	48,772.00	75,000.00	70,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060	-	-	-	-	5,000.00
<i>Maintenance of Trichoderma Laboratory</i>						
Other Supplies & Materials Expenses	5-02-03-990	7,386.00	9,974.00	4,800.75	14,774.75	15,000.00
<i>Conduct Techno Demo on Organically Vegetables and Herbs</i>						
Other Supplies & Materials Expenses	5-02-03-990	720.00	-	12,700.00	12,700.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
<i>Attendance to meetings, BDC Sessions, Congress ,Conventions, and LOAMC General Assembly.</i>						
Training Expenses	5-02-02-010	41,000.00	18,000.00	18,000.00	36,000.00	30,000.00
<i>Maintenance of NFTS Swine Demo</i>						
Animal/Zoological Expenses	5-02-03-040	-	-	-	-	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	94,300.00	23,400.00	71,600.00	95,000.00	-
<i>Maintenance of Central Nursery</i>						
<i>Purchase of supplies & materials</i>						
Other Supplies & Materials Expenses	5-02-03-990	27,560.00	13,856.00	15,734.00	29,590.00	30,000.00
<i>Purchase of vegetable seeds</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	14,761.00	-	14,550.00	14,550.00	20,000.00
<i>Conduct techno demo on root crops</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	3,000.00	3,000.00	-
<i>Conduct Training</i>						
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	-	-	4,000.00
Other Professional Expenses	5-02-11-990	-	-	-	-	6,000.00
<i>Light & Water Maintenance</i>						
Utility Expenses	5-02-04-020	-	-	7,000.00	7,000.00	13,440.00
<i>Support To HVCDP</i>						
Other Maintenance & Operating Expenses	5-02-99-990	5,550.00	5,000.00	1,000.00	6,000.00	-
<i>Support staff Maint. of Central Nursery</i>						
Other General Services	5-02-12-990	74,250.00	35,100.00	50,700.00	85,800.00	110,600.00
<i>Attendance to National cacao congress</i>						
Training Expenses	5-02-02-010	-	-	-	-	30,000.00
<i>Impounding of Stray Animals</i>						
Supplies and Materials						35,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	16,299.00	6,090.00	11,190.00	17,280.00	10,000.00
Other General Services	5-02-12-990	56,100.00	32,700.00	46,500.00	79,200.00	110,600.00
Repair & Maint.- Transportation Equipment	5-02-13-060	10,431.00	-	12,000.00	12,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,347.00	3,300.00	3,700.00	7,000.00	15,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	10,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Utilization of farm tractor Services						
Repair & Maint.- Machinery & Equipment	5-02-13-050	96,837.00	44,800.00	94,600.00	139,400.00	150,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	49,586.00	38,614.00	88,200.00	85,000.00
Other General Services (Operator & Helper)	5-02-12-990	155,778.00	8,130.00	42,270.00	50,400.00	21,000.00
GAD Programs						
Institutional Development						
<i>Participate farm family forum</i>						
Training Expenses	5-02-02-010	21,720.00	-	15,500.00	15,500.00	10,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	4,500.00	4,500.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	3,000.00
<i>Attend National Congress/Convention , RIC Training workshop</i>						
Training Expenses	5-02-02-010	43,110.00	40,700.00	300.00	41,000.00	15,451.20
Fuel,Oil & Lubricants Expenses	5-02-03-090			9,000.00	9,000.00	5,000.00
MACRIC Meeting Support						
Representation Expenses	5-02-99-030	8,500.00	2,000.00	6,000.00	8,000.00	10,000.00
Other Supplies & Materials Expenses	5-02-03-990			2,000.00	2,000.00	-
4H club Support						
Representation Expenses	5-02-99-030			4,500.00	4,500.00	10,000.00
Traveling Expenses	5-02-01-010			5,500.00	5,500.00	-
Conduct Training						
Training Expenses	5-02-02-010	-	-	-	-	10,000.00
Demo on food & herbal production						
Other Maintenance & Operating Expenses	5-02-99-990	10,000.00		10,000.00	10,000.00	
Support to livelihood Projects Monitoring						
Traveling Expenses	5-02-01-010	65,810.00	-	20,000.00	20,000.00	-
Representation Expenses	5-02-99-030	-	11,000.00	24,000.00	35,000.00	50,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	4,136.00	10,864.00	15,000.00	15,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	14,600.00	14,600.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	2,000.00	38,000.00	40,000.00	60,764.92
MAFC Support						
Traveling Expenses	5-02-01-010	62,793.00	3,210.00	4,790.00	8,000.00	20,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	7,500.00	7,500.00	-
Representation Expenses	5-02-99-030	-	10,200.00	10,200.00	20,400.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	-	12,000.00	12,000.00	3,000.00
Other Professional Services	5-02-11-990	-	-	24,100.00	24,100.00	-
MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)						
Traveling Expenses	5-02-01-010	9,996.00	2,720.00	7,280.00	10,000.00	10,000.00
PAFC meeting participation & Project monitoring						
Traveling Expenses	5-02-01-010	-	2,080.00	7,920.00	10,000.00	15,000.00
Attend National convention of ABE,LeMMCAP & AEWs						
Traveling Expenses	5-02-01-010	-	-	-	-	60,000.00
Conduct Fisherfolks month Celebration						
Representation Expenses	5-02-99-030	159,000.00	-	75,000.00	75,000.00	40,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	62,000.00	-	62,000.00	20,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Prizes	5-02-06-020	-	-	22,000.00	22,000.00	-
Other Professional Services	5-02-11-990	-	-	-	-	4,000.00
Support to framers information & Technology services (FITS) Center						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	237,400.00
Other General Services (Labor & Wages)	5-02-12-990	-	-	-	-	82,600.00
Women Empowerment in Agriculture and Fisheries Sector						
<i>Conduct Maria Orosa Day</i>						
Representation Expenses	5-02-99-030	-	-	-	-	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	60,000.00
Prizes	5-02-06-020	-	-	-	-	20,000.00
Other Professional Services	5-02-11-990	-	-	-	-	4,000.00
Promotion on Entrepreneurship among Farmers, Fishermen & Local processors						
<i>Participation to provincial Agri Aqua & trade fair</i>						
Traveling Expenses	5-02-01-010	-	-	-	-	20,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	8,944.00	56.00	9,000.00	10,000.00
Other Supplies & Materials Expenses	5-02-03-990	-	31,000.00	-	31,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	50,000.00	-	60,000.00	60,000.00	70,000.00
<i>Conduct local annual agri-aqua trade fair</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	6,500.00	6,500.00	-
Other Professional Services	5-02-11-990	-	-	12,000.00	12,000.00	10,000.00
Prizes	5-02-06-020	-	-	179,000.00	179,000.00	175,000.00
Other Maintenance & Operating Expenses	5-02-99-990	200,000.00	-	2,500.00	2,500.00	30,000.00
<i>Display Agri Aqua trade fair during Surfing Festival</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	50,000.00
Participation to Women's Month Celebration						
<i>Conduct Planning session</i>						
Representation Expenses	5-02-99-030			1,000.00	1,000.00	-
<i>Participation to women's month Celebration</i>						
Representation Expenses	5-02-99-030	90,663.00		45,000.00	45,000.00	-
Other Supplies & Materials Expenses	5-02-03-990			49,000.00	49,000.00	-
Sustainable Backyard gardening						
<i>Backyard/Container Gardening</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	68,650.00	68,650.00	-
<i>Giving of awards & Incentives</i>						
Prizes	5-02-06-020	100,000.00	-	120,000.00	120,000.00	100,000.00
<i>Implementation & monitoring of the project at the barangay level</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100	-	-	-	-	58,200.00
Fuel,Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	74,812.52	-	-	-	20,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Peace and Order Program						
Programs for Illegal Fishing and Law enforcement Activities						
Strict Enforcement of Fishery Laws						
<i>Fuel & Oil (24/7 Patrolling)</i>						
Fuel, Oil & Lubricants Expenses	5-02-03-090	185,000.00	96,513.00	123,487.00	220,000.00	225,000.00
<i>Fish Catch Monitoring</i>						
Other General Services	5-02-12-990	182,700.00	91,200.00	166,200.00	257,400.00	316,800.00
<i>Installation and Maintenance of boundary buoys</i>						
Other Supplies & Materials Expenses	5-02-03-990	23,290.00	18,552.50	26,447.50	45,000.00	40,000.00
<i>Patrol boat repair & Maintenance</i>						
Repair & maintenance- Transportation Equip.	5-02-13-060	37,000.00	20,808.00	69,192.00	90,000.00	80,000.00
<i>Seaborne Patrol Supplies</i>						
Other Supplies & Materials Expenses	5-02-03-990	60,901.65	3,840.76	71,159.24	75,000.00	75,068.52
<i>Honorarium of CRMO designate</i>						
Other Professional Services	5-02-11-990	-	-	36,000.00	36,000.00	36,000.00
<i>Seaborne Patrol (Wages)</i>						
Other General Services	5-02-12-990	891,600.00	427,800.00	578,400.00	1,006,200.00	966,600.00
<i>Indemnity of Bantay Dagat/MFARMC</i>						
Other Maintenance & Operating expenses	5-02-99-990	21,400.00	-	23,600.00	23,600.00	20,100.00
Capacity Development						
<i>Capacity Building</i>						
Trainings Expenses	5-02-02-010	62,790.00	44,535.00	25,465.00	70,000.00	90,000.00
<i>Support to Civil Society Organizations (CSOs)</i>						
Trainings Expenses	5-02-02-010	23,374.00	17,300.00	12,700.00	30,000.00	40,000.00
Other Professional Services	5-02-11-990	-	-	18,000.00	18,000.00	54,000.00
Representation Expenses	5-02-99-030	-	-	25,000.00	25,000.00	40,000.00
<i>Strengthening of B/MFARMC</i>						
Other Supplies & Materials Expenses	5-02-03-990	28,250.00	-	1,000.00	1,000.00	5,000.00
Representation Expenses	5-02-99-030	-	-	34,000.00	34,000.00	35,000.00
<i>Formulation of policies, Plans & ordinances</i>						
Other Supplies & Materials Expenses	5-02-03-990	5,400.00	-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	-	-	18,000.00	18,000.00	35,000.00
<i>Support to Livelihood Projects</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	1,000.00	1,000.00	-
Representation Expenses	5-02-99-030	-	11,300.00	20,700.00	32,000.00	40,000.00
Other Maintenance & Operating expenses	5-02-99-990	33,500.00	-	7,000.00	7,000.00	8,000.00
<i>Assistance to NGO's</i>						
Representation Expenses	5-02-99-030	-	10,500.00	16,500.00	27,000.00	35,000.00
Other Maintenance & Operating expenses	5-02-99-990	21,814.00	-	3,000.00	3,000.00	7,000.00
Coastal & Fishery Resources Conservation						
<i>Social Marketing</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	15,000.00	15,000.00	8,000.00
<i>Coastal Clean up</i>						
Other Supplies & Materials Expenses	5-02-03-990	5,210.00	-	19,500.00	19,500.00	14,500.00
<i>Citations (endangered sea animals internments)</i>						
Other Maintenance & Operating expenses	5-02-99-990	500.00	-	5,000.00	5,000.00	5,000.00
<i>Support to Lanuza Bay development Alliance(LBDA)</i>						
Financial Assistance	5-02-14-050	150,000.00	150,000.00	-	150,000.00	200,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<i>Ocean & Fisherfolks month celebration</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	25,000.00	25,000.00	20,000.00
Representation Expenses	5-02-99-030	69,632.00	-	60,000.00	60,000.00	65,000.00
<i>Participatory Coastal Resource Assessment</i>						
Other Supplies & Materials Expenses	5-02-03-990	-	-	-	-	5,000.00
Representation Expenses	5-02-99-030	-	-	-	-	35,000.00
Other Maintenance & Operating expenses	5-02-99-990	-	-	-	-	5,000.00
Maintenance of Facilities						
<i>Repair & Maint. of electric & Water in the MPA</i>						
Repair & Maintenance - Other Structures	5-02-13-040	17,075.00	-	35,000.00	35,000.00	30,000.00
Repair & Maint. of Stockroom						
Repair & Maintenance - Other Structures	5-02-13-040	-	-	-	-	40,000.00
<i>Repair & Maint. of cottages at LMPS- Cagmino</i>						
Repair & Maintenance - Other Structures	5-02-13-040	-	43,179.00	821.00	44,000.00	-
<i>Repair & Maint.- Temporary Guardhouse at LMPS- Cagmino</i>						
Repair & Maintenance - Other Structures	5-02-13-040	-	55,973.10	26.90	56,000.00	-
<i>Support to livelihood</i>						
Financial Assistance	5-02-14-050	26,000.00	-	80,000.00	80,000.00	70,000.00
<i>Fluvial Procession (Support to Town Fiesta)</i>						
Representation Expenses	5-02-99-030	50,000.00	500.00	-	500.00	500.00
Other Professional Services	5-02-11-990	-	5,000.00	-	5,000.00	6,000.00
Prizes	5-02-06-020	-	56,500.00	-	56,500.00	55,500.00
TOTAL MOOE		4,419,433.49	1,943,849.88	3,626,632.87	5,570,482.75	6,255,157.48
1.3 Financial Expenses						
			-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-06-07-010	24,953.33	-	-	-	-
<i>Sustainable Backyard Gardening (GAD)</i>						
Office Equipment	1-06-05-020	-	-	-	-	100,000.00
<i>Strict Enforcement of Fishery Laws (POP)</i>						
Office Equipment	1-06-05-020	-	-	-	-	85,000.00
Transportation Equipment-Watercrafts	1-06-06-040	-	-	-	-	100,000.00
TOTAL CAPITAL OUTLAY		24,953.33	-	-	-	285,000.00
TOTAL APPROPRIATIONS		8,085,514.39	4,440,421.92	6,192,919.11	10,633,341.03	10,120,949.82


ALGERICO H. IRIZAR, M.D.
 Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES

Mandate: Act as the implementing arm of the LGU in the preparation of plans and programs for the rehabilitation, protection , maintenance, utilization and development of the Municipal Environment and Natural Resources. Serve as implementing arm of the LGU in the Ecological Solid Waste management.

Vision: A healthy , clean and sustainably managed environment secured through Holistic management of Forest Land and solid wastes propelled by committed and hardworking leaders with active participation of the empowered citizenry.

Mission: To uplift the quality of life by providing a peaceful, Clean and green environment and vibrant economy thru holistic management of forest lands and solid wastes in partnership between the government, Indigeneous people and the private sector.

Organizational Outcome:

- 1. To enhance forest/vegetative cover in collaboration with partner agencies and other entities.
- 2. To draft policies and enforce environment laws, policies & regulation and effect conservation measures in forestlands in coordination with relevant agencies.
- 3. To promote waste prevention, recycling and resource recovery for the solid waste and improved existing institutional arrangement and establish resource facility for disposal of a portion of our residential waste in a waste to energy facility.
- 4. To capacitate communities on current environmental issues,climate change adaptation and mitigation & sustainable forest/solid waste principle and enforce measures to protect public and private investment from environmental hazards.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Referenc e Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-004-001-000-000	Natural resources Program	Prepare and implement plans and programs for the rehabilitation, protection, maintenance, utilization, and development of the municipality's environment and natural resources.	100% implementation of programs for environment & natural resources	13 Brgys.	2,424,991.38	225,794.00		118,320.00	2,769,105.38
8000-03-02-004-002-000-000	Sustain Ecology Programs for illegal mining & Illegal logging & Law enforcement activities	Implementation of ecological programs and law enforcement activities to prevent and control illegal mining, illegal logging, and other environmental violations.	Number of illegal mining and logging operations stopped, enforcement actions or cases filed, hectares of areas protected or rehabilitated			2,601,879.64		135,000.00	2,736,879.64

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-02-004-003-000-000	Ecological Solid Waste Management Program	Facilitate training & education in integrated ecological solid waste management; manage a SWM information database; promote solid waste generation and management techniques & Devt. of a recycling market	100% proper disposal of waste			2,364,970.30		-	2,364,970.30
TOTAL					2,424,991.38	5,192,643.94	-	253,320.00	7,870,955.32

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL ENVIRONMENT & NATURAL RESOURCES
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,468,962.00	753,894.00	753,894.00	1,507,788.00	1,587,072.00
Step Increment	5-01-01-010	994.12	541.74	2,694.56	3,236.30	2,381.94
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	-	-	1,500.00
Mid Year Bonus	5-01-02-140	120,161.00	125,649.00	-	125,649.00	132,256.00
Year End Bonus	5-01-02-140	125,567.00	-	125,649.00	125,649.00	132,256.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	176,275.44	90,467.28	90,467.28	180,934.56	190,448.64
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	36,778.12	18,847.36	18,847.34	37,694.70	39,676.80
ECC Contribution	5-01-03-040	4,770.00	2,400.00	2,427.00	4,827.00	4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	14,000.00	49,709.75	63,709.75	28,000.00
TOTAL PERSONAL SERVICES		2,239,707.68	1,163,099.38	1,192,988.93	2,356,088.31	2,424,991.38
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	17,668.17	-	30,000.00	30,000.00	40,000.00
Trainings Expenses	5-02-02-010	87,675.56	35,900.00	57,420.00	93,320.00	95,000.00
Office Supplies Expenses	5-02-03-010	25,103.66	1,069.30	46,438.70	47,508.00	46,794.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	9,990.00	4,995.00	7,005.00	12,000.00	12,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	4,624.00	1,000.00	14,000.00	15,000.00	20,000.00
Integration of Comprehensive Solid Waste Management						
Garbage Collection						
Other General Services	5-02-12-990	475,200.00	219,000.00	219,000.00	438,000.00	511,000.00
Municipal Temporary RCA Support						
Other General Services	5-02-12-990	100,800.00	39,600.00	39,600.00	79,200.00	127,750.00
MRF Operation						
Other General Services	5-02-12-990	211,800.00	164,250.00	164,250.00	328,500.00	255,500.00
Ground maintenance for public parks, green spaces & Streets						
Other General Services	5-02-12-990	729,150.00	255,500.00	255,500.00	511,000.00	582,500.00
Garbage truck, Brush Cutter Maintenance						
Fuel, oil and Lubricants Expenses	5-02-03-090	-	-	-	-	300,000.00
Repair & Maint.-Transportation & Machinery	5-02-13-050	370,000.00	249,726.00	250,274.00	500,000.00	200,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
<i>Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms</i>						
Supplies & Materials Expenses	5-02-03-990	53,005.00	6,400.00	53,600.00	60,000.00	50,000.00
<i>Purchase of sacks</i>						
Supplies & Materials Expenses	5-02-03-990	14,840.00	-	18,000.00	18,000.00	20,000.00
<i>Purchase of mobile trash bin</i>						
Supplies & Materials Expenses	5-02-03-990	-	-	35,000.00	35,000.00	30,000.00
<i>Conduct SWM Committee Meeting</i>						
Representation Expenses	5-02-99-030	-	-	3,000.00	3,000.00	10,000.00
<i>IEC (Updating of ESWM billboards,poster)</i>						
Repair & Maint. - Other Structures	5-02-13-040	13,708.00	-	17,800.00	17,800.00	15,000.00
<i>Community Clean up Drive</i>						
Representation Expenses	5-02-99-030	-	-	-	-	20,000.00
Support to Municipal Ecological Solid waste management Program						
<i>Basura ko, Bugas ko, Bayloanay ta Program</i>						
Supplies & Materials Expenses	5-02-03-990	49,300.00	30,200.00	29,800.00	60,000.00	63,220.30
Waste Segregation Contest						
Prizes	5-02-06-020	-	-	-	-	50,000.00
<i>Support to Barangay recycle storage area</i>						
Repair & Maint. - Other Structures	5-02-13-040	-	-	130,000.00	130,000.00	130,000.00
Peace and Order Program						
Programs for Illegal Mining & Illegal Logging (Sustained Ecology)						
<i>Lobo spring watershed organizational Support</i>						
Other General Services	5-02-12-990	438,000.00	217,200.00	220,800.00	438,000.00	511,000.00
<i>Guardhouse repair & lighting</i>						
Repair & Maint. - Other Structures	5-02-13-040	26,600.00		40,000.00	40,000.00	10,000.00
<i>Annual Lobo spring watershed ritual</i>						
Representation Expenses	5-02-99-030	15,000.00		15,000.00	15,000.00	15,000.00
<i>Support to Watershed and Forest reserve</i>						
Traveling Expenses	5-02-01-010	-		10,000.00	10,000.00	10,000.00
Training Expenses	5-02-02-010	-		23,519.17	23,519.17	60,000.00
Office Supplies Expenses	5-02-03-010	-		3,500.00	3,500.00	3,500.00
Agricultural & Marine Supplies Expenses	5-02-03-100	-		167,730.83	167,730.83	246,250.00
Supplies & Materials Expenses	5-02-03-990	-		20,000.00	20,000.00	10,000.00
Representation Expenses	5-02-99-030	-		35,250.00	35,250.00	28,500.00
Other Maintenance & Operating Expenses	5-02-99-990	47,703.00		10,000.00	10,000.00	6,750.00
Law Enforcement of P.D. 705 as amended & EO#23 & 79						
<i>Strengthening of Mun. Natural resources management council</i>						
Traveling Expenses	5-02-01-010	-		3,000.00	3,000.00	3,000.00
Office Supplies Expenses	5-02-03-010	-		-	-	2,000.00
Representation Expenses	5-02-99-030	-		12,000.00	12,000.00	20,000.00
<i>Deputation of forest Guard</i>						
Traveling Expenses	5-02-01-010	-		2,000.00	2,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-		3,000.00	3,000.00	2,000.00
Representation Expenses	5-02-99-030	-		20,000.00	20,000.00	18,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
Support to Bantay Banwa				-	-	
Supplies & Materials Expenses	5-02-03-990	19,270.00		25,000.00	25,000.00	25,000.00
Food for the Apprehending officers & Laborers during apprehending activities						
Representation Expenses	5-02-99-030	-		13,000.00	13,000.00	13,000.00
Labor for loading/unloading and transport of apprehended items						
Traveling Expenses	5-02-01-010	-		2,000.00	2,000.00	-
Other Maintenance & Operating Expenses	5-02-99-990	-		8,000.00	8,000.00	10,000.00
Purchase of transport fuel & oil						
Fuel, Oil & Lubricants Expenses	5-02-03-090	17,449.00	3,968.00	10,032.00	14,000.00	14,000.00
Hiring of LGU Forest Guards						
Other General Services	5-02-12-990	792,300.00	339,300.00	380,700.00	720,000.00	722,800.00
Conduct of tree planting/Growing Activities						
Traveling Expenses	5-02-01-010	-	-	2,000.00	2,000.00	2,000.00
Supplies & Materials Expenses	5-02-03-990	20,000.00	-	13,000.00	13,000.00	13,000.00
Representation Expenses	5-02-99-030	-	-	20,000.00	20,000.00	18,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	2,000.00
Purchase of PPEs						
Supplies & Materials Expenses	5-02-03-990	23,520.00		15,000.00	15,000.00	15,000.00
Maintenance of Patrol Boat						
Fuel, Oil & Lubricants Expenses	5-02-03-090	14,950.00		20,000.00	20,000.00	20,000.00
Repair & Maint. -Transportation equipment	5-02-13-060	43,665.00		15,000.00	15,000.00	15,000.00
Maintenance of envi-monitoring stations (Agsam/Sibahay)						
Repair & Maint. - Other Structures	5-02-13-040	3,170.00	16,625.00	3,375.00	20,000.00	45,879.64
MENRO Municipal Nursery						
Nursery Caretakers						
Other General Services	5-02-12-990	151,800.00	74,400.00	84,000.00	158,400.00	158,400.00
Nursery re-establishment and fencing/hauling of filling materials						
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	15,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	-
Repair & Maint. - Other Structures	5-02-13-040	-	-	-	-	10,000.00
Purchase of Nursery Tools						
Supplies & Materials Expenses	5-02-03-990	12,454.00	-	20,000.00	20,000.00	20,000.00
Propagation of bamboo						
Agricultural & Marine Supplies Expenses	5-02-03-100	5,000.00	-	10,000.00	10,000.00	20,000.00
Purchase of cacao wet beans & other related expenses						
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	-
Agricultural & Marine Supplies Expenses	5-02-03-100	5,615.00	-	15,000.00	15,000.00	20,000.00
Purchase of Polyethylene Potting Bags						
Supplies & Materials Expenses	5-02-03-990	5,850.00	-	12,000.00	12,000.00	12,000.00
Hauling for potting materials						
Fuel, Oil & Lubricants Expenses	5-02-03-090	-	-	-	-	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	5,000.00	5,000.00	-
Livelihood Support to Upland Farmers						
Support staff						
Other General Services	5-02-12-990	237,600.00	99,000.00	138,600.00	237,600.00	184,800.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
<i>Transportation allowance</i>						
Traveling Expenses	5-02-01-010	14,600.00	-	20,000.00	20,000.00	20,000.00
<i>Agroforestry-agrisilvicultural systems</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	25,950.00	24,050.00	50,000.00	125,000.00
Environmental IEC						
<i>Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.</i>						
Traveling Expenses	5-02-01-010	-	-	5,000.00	5,000.00	2,000.00
Supplies & Materials Expenses	5-02-03-990	15,042.00	2,412.00	7,588.00	10,000.00	5,000.00
Representation Expenses	5-02-99-030	-	4,800.00	25,200.00	30,000.00	28,000.00
Re-establishment of Communal Forest						
<i>Meetings with DENR & IP Communities</i>						
Traveling Expenses	5-02-01-010	-	-	2,500.00	2,500.00	3,000.00
Supplies & Materials Expenses	5-02-03-990	-	-	500.00	500.00	-
Representation Expenses	5-02-99-030	12,100.00	-	12,000.00	12,000.00	12,000.00
<i>Initial site Identification, delineation & mapping</i>						
Representation Expenses	5-02-99-030	-	-	25,000.00	25,000.00	28,000.00
Other Maintenance & Operating Expenses	5-02-99-990	22,550.00	-	10,000.00	10,000.00	7,000.00
Acquisition of Aircon						
Semi-expendable Office Equipment	5-02-03-210	-	-	-	-	25,000.00
Pollution Control Program						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	15,000.00
TOTAL MOOE		4,107,102.39	1,791,295.30	2,942,032.70	4,733,328.00	5,192,643.94
1.3 Financial Expenses					-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	10,000.00	10,000.00	118,320.00
Sustained Ecology (POP)						
Office Equipment	1-06-05-020	-	-	-	-	135,000.00
TOTAL CAPITAL OUTLAY		-	-	10,000.00	10,000.00	253,320.00
TOTAL APPROPRIATIONS		6,346,810.07	2,954,394.68	4,145,021.63	7,099,416.31	7,870,955.32


ALGERICO H. IRIZARI, M.D.
 Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT

Mandate: To protect life and property by reducing vulnerabilities to disasters, enhancing institutional capacity, and addressing climate change impacts amid increasing disaster risks.

Vision: A safer, resilient, and disaster-ready Lanuza community built through active stakeholder participation and responsive risk reduction programs.

Mission: To implement effective, responsible, and sustainable disaster risk reduction and management policies for the people of Lanuza.

Organizational Outcome:

Timely delivery of aid, relief, and rehabilitation to communities affected by natural and human-induced disasters, ensuring safety, recovery, and resilience.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

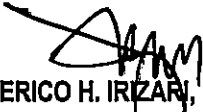
AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
3000-03-03-001-001-000-000	Local Disaster Risk Reduction Management Program	Disaster risk reduction and Management Services	No. of pre-disaster training conducted DRRM Plan formulated and Updated		4,022,453.79	459,295.56	-	-	4,481,749.35
	30% Quick Response Fund (QRF)	Timely and effective emergency relief and disaster response services.	No. of families/ individuals provided immediate assistance			3,285,560.42			3,285,560.42
	70% Disaster Preparedness, Prevention, Mitigation, Response, Rehabilitation, and Recovery	Comprehensive disaster risk reduction and management services delivered efficiently.	No. of families assisted during disasters & facilities rehabilitated or restored			7,666,307.63			7,666,307.63
TOTAL					4,022,453.79	11,411,163.61	-	-	15,433,617.40

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: OFFICE OF THE MUNICIPAL DISASTER RISK REDUCTION & MANAGEMENT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,424,810.00	731,826.00	731,826.00	1,463,652.00	1,540,500.00
Step Increment	5-01-01-010	1,485.60	7,332.55	8,851.14	16,183.69	4,416.39
PERA	5-01-02-010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	28,000.00	-	28,000.00	28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00	-	-	-	-
Mid Year Bonus	5-01-02-140	116,545.00	121,971.00	-	121,971.00	128,375.00
Year End Bonus	5-01-02-140	121,799.00	-	121,971.00	121,971.00	128,375.00
Cash Gift	5-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	170,977.20	87,819.12	87,819.12	175,638.24	184,860.00
Pag-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	35,705.93	18,295.66	18,295.64	36,591.30	38,512.50
ECC Contribution	5-01-03-040	4,779.84	2,400.00	2,437.32	4,837.32	4,800.00
Terminal Leaves Benefits	5-01-04-030	-	-	-	-	1,658,014.90
Other Personnel Benefits/Medical Allowance	5-01-04-990	-	28,000.00	35,319.70	63,319.70	28,000.00
TOTAL PERSONAL SERVICES		2,183,802.57	1,154,944.33	1,155,819.92	2,310,764.25	4,022,453.79
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	24,989.72	9,100.00	25,900.00	35,000.00	74,915.56
Training Expenses	5-02-02-010	25,000.00	-	27,200.00	27,200.00	65,000.00
Office Supplies Expenses	5-02-03-010	9,901.16	-	10,670.00	10,670.00	15,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	29,580.00
Telephone Expenses	5-02-05-020	-	-	12,000.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	9,184.81	4,644.00	13,956.00	18,600.00	18,600.00
Cable/Satellite Expenses	5-02-05-040	-	-	-	-	4,200.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	17,530.00	-	20,000.00	20,000.00	-
Activation of Operation center 24/7						
Supplies and Materials	5-02-03-990	20,874.25	52,333.00	155,667.00	208,000.00	50,000.00
Quarterly MDRRMC meeting						
Representation expenses	5-02-99-030	34,000.00	-	40,000.00	40,000.00	45,000.00
Attendance to DRR Annual Convention						
Traveling Expenses	5-02-01-010	-	-	16,000.00	16,000.00	60,000.00
Representation expenses	5-02-99-030	-	-	8,000.00	8,000.00	-
Attendance to Quarterly Conference						
Traveling Expenses	5-02-01-010	-	6,500.00	13,500.00	20,000.00	75,000.00

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Permit and Licenses - NTC						
Taxes, Duties & Licenses	5-02-15-010	-	-	8,000.00	8,000.00	10,000.00
Kalasag Validation	5-02-99-990	8,500.00	-	-	-	-
TOTAL MOOE		149,979.94	72,577.00	350,893.00	423,470.00	459,295.56
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		2,333,782.51	1,227,521.33	1,506,712.92	2,734,234.25	4,481,749.35


ALGERICO H. IRIZAR, M.D.
Municipal Mayor

3. SPECIAL PURPOSE APPROPRIATIONS

3.1 APPROPRIATION FOR 5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

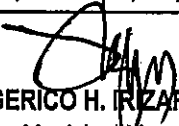
A. Proposed New Appropriations

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
QUICK RESPONSE FUND (30%)		2,356,032.32	-	2,792,618.22	2,792,618.22	3,285,560.42
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)						
Maintenance and Other Operating Expenses						
Tree Planting						
Representation Expenses	5-02-99-030	10,000.00	7,500.00	12,500.00	20,000.00	20,000.00
Coastal Clean Up						
Representation Expenses	5-02-99-030	10,000.00	-	20,000.00	20,000.00	20,000.00
Improvement of water level gauge						
Repair and Maintenance - Other PPE	5-02-13-990	-	-	5,000.00	5,000.00	5,000.00
Installation of EWS Protocol Manual						
Other Supplies and Materials Expenses	5-02-03-990	-	-	6,000.00	6,000.00	6,000.00
Formulation of EWS Protocol Manual						
Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00	30,000.00	30,000.00
Updating of Solid Waste Management Plan						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Deepening of Lanuza rivers						
Fuel, Oil and Lubricants	5-02-03-090	100,000.00	180,000.00	-	180,000.00	200,000.00
Other General Services	5-02-12-990	-	1,237.00	18,763.00	20,000.00	20,000.00
Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies						
Representation Expenses	5-02-99-030	5,860.00	-	20,000.00	20,000.00	20,000.00
Production/Distribution of localized IEC materials						
Other Supplies and Materials Expenses	5-02-03-990	20,000.00	-	20,000.00	20,000.00	20,000.00
Observance on National Disaster Consciousness month						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Prizes	5-02-06-020	-	-	40,000.00	40,000.00	40,000.00
Representation Expenses	5-02-99-030	60,000.00	-	55,000.00	55,000.00	65,000.00
Capability building on CCM clusters						
Training Expenses	5-02-02-010	100,000.00	100,000.00	-	100,000.00	100,000.00
Earthquake, tsunami and flood drill						
Other Supplies and Materials Expenses	5-02-03-990	-	-	2,000.00	2,000.00	2,000.00
Representation Expenses	5-02-99-030	9,100.00	-	8,000.00	8,000.00	8,000.00
Children Disaster Summit						
Other Supplies and Materials Expenses	5-02-03-990	-	-	160,000.00	160,000.00	160,000.00
Prizes	5-02-06-020	-	-	40,000.00	40,000.00	40,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
<i>Support to FLUP</i>						
Training Expenses	5-02-02-010	-	-	200,000.00	200,000.00	-
Other Supplies and Materials Expenses	5-02-03-990	-	-	50,000.00	50,000.00	-
<i>Conduct/attendance to trainings and seminars related to DRR/CCA</i>						
Training Expenses	5-02-02-010	832,408.73	523,750.00	4,815.44	528,565.44	881,898.63
Other Professional Services	5-02-11-990	-	-	20,000.00	20,000.00	-
Representation Expenses	5-02-99-030	-	29,752.84	70,247.16	100,000.00	100,000.00
<i>Support to RCY</i>						
Traveling Expenses	5-02-01-010	-	-	20,000.00	20,000.00	20,000.00
Representation Expenses	5-02-99-030	-	-	40,000.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00	-	15,000.00	15,000.00	15,000.00
<i>Forging MOA/MOU/Pledge of commitment</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	25,000.00	-	20,000.00	20,000.00	20,000.00
<i>First aide and basic life support training</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	11,000.00
Other Professional Services	5-02-11-990	-	-	15,000.00	15,000.00	18,000.00
Representation Expenses	5-02-99-030	110,000.00	-	98,000.00	98,000.00	98,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	2,000.00	2,000.00	3,000.00
<i>Enhancement to rescue volunteers</i>						
Representation Expenses	5-02-99-030	60,000.00	-	60,000.00	60,000.00	60,000.00
<i>Attendance to ICS Training</i>						
Training Expenses	5-02-02-010	-	-	281,408.74	281,408.74	281,409.00
<i>Insurance for rescue volunteers</i>						
Insurance Expenses	5-02-15-030	60,000.00	-	80,000.00	80,000.00	80,000.00
<i>Honorarium to responder</i>						
Other General Services	5-02-12-990	1,440,000.00	711,150.00	728,850.00	1,440,000.00	2,100,000.00
<i>WASAR Training</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	5,000.00	5,000.00	5,000.00
Other Professional Services	5-02-11-990	-	-	37,500.00	37,500.00	37,500.00
Representation Expenses	5-02-99-030	150,000.00	-	99,500.00	99,500.00	99,500.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	8,000.00	8,000.00	35,000.00
<i>Swift Water Rescue Training</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	15,000.00
Other Professional Services	5-02-11-990	-	-	-	-	15,000.00
Representation Expenses	5-02-99-030	-	-	-	-	90,000.00
<i>Attendance to annual rescue summit</i>						
Fuel, Oil and Lubricants	5-02-03-090	-	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	120,000.00	-	105,000.00	105,000.00	105,000.00
<i>Rescue Vehicle (Hilux)</i>						
Repair and Maint. - Transportation Equipment	5-02-13-060	400,000.00	213,551.00	301,449.00	515,000.00	515,000.00

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
<i>Ambulance</i>				-		
Repair and Maint. - Transportation Equipment	5-02-13-060	150,000.00	75,000.00	75,000.00	150,000.00	150,000.00
<i>Fire Truck</i>						
Repair and Maint. - Transportation Equipment	5-02-13-060	-	-	-	-	50,000.00
<i>Repair & Maint.- Rescue/Emergency Equipment</i>						
Repair and Maint. - Rescue/Disaster Equip.	5-02-13-050	50,000.00	-	50,000.00	50,000.00	50,000.00
<i>Purchase of Rescue PPE</i>						
Semi-expendable Equipment Expenses	5-02-03-210	-	-	200,000.00	200,000.00	150,000.00
<i>Procurement of Supplies and Materials for Evacuation Center</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	300,135.00	300,135.00	300,000.00
<i>Fire prevention month celebration</i>						
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00	-	-	-	50,000.00
<i>Disaster assessment & needs analysis reporting</i>						
Representation Expenses	5-02-99-030	10,000.00	-	10,000.00	10,000.00	10,000.00
<i>Activation of Emergency Operation Center (24/7)</i>						
Representation Expenses	5-02-99-030	-	39,000.00	61,000.00	100,000.00	100,000.00
<i>Financial assistance to person in emergency situations</i>						
Financial Assistance	5-02-14-990	70,000.00	-	70,000.00	70,000.00	70,000.00
<i>Evacuation center management/crisis debriefing</i>						
Representation Expenses	5-02-99-030	10,000.00	-	7,000.00	7,000.00	7,000.00
Fuel, Oil and Lubricants	5-02-03-090	-	-	3,000.00	3,000.00	3,000.00
<i>Rental/Repair and maintenance of emergency vehicles during Emergency Situations</i>						
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	-	20,000.00	20,000.00	180,000.00
Rent Expenses	5-02-99-050	-	-	180,000.00	180,000.00	20,000.00
<i>Management of dead missing persons</i>						
Other Supplies and Materials Expenses	5-02-03-990	-	-	30,000.00	30,000.00	30,000.00
Financial Assistance	5-02-14-990	80,000.00	-	50,000.00	50,000.00	50,000.00
<i>Procurement of Medicines & Supplies</i>						
Drugs and Medicines Expenses	5-02-03-070	75,000.00	35,365.00	64,635.00	100,000.00	100,000.00
Medical,Dental & Laboratory Supplies Exp.	5-02-03-080	50,000.00	-	50,000.00	50,000.00	50,000.00
Animal/Zoological Supplies Expenses	5-02-03-040	40,000.00	-	-	-	-
<i>Support to Health Emergency</i>						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	100,000.00	100,000.00	100,000.00
<i>Procurement of relief Goods</i>						
Welfare Goods Expenses	5-02-03-060	100,000.00	-	200,000.00	200,000.00	200,000.00
<i>Support to food/Cash for work</i>						
Financial Assistance	5-02-99-990	-	-	200,000.00	200,000.00	200,000.00
<i>Repair of Farm to Market Road & Other Govt Facilities</i>						
Repair and Maint.- Infrastructure Assets	5-02-13-030	100,000.00	171,394.00	28,606.00	200,000.00	270,000.00
Attendance to Trainings & Seminars	5-02-02-010	285,040.00	-	-	-	-
Community Base Monitoring System (CBMS)	5-02-99-990	448,400.00	-	-	-	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
Revisiting of CP on earthquake & SOPG	5-02-99-990	200,000.00	-	-	-	-
Attendance to national cave rescue summit	5-02-99-990	21,600.00	-	-	-	-
Rehabilitation/Repair of Operation Center	5-02-13-040	81,062.00	-	-	-	-
TOTAL MOOE		7,784,503.05	2,087,699.84	7,221,027.56	9,308,727.40	10,951,868.05
Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		7,784,503.05	2,087,699.84	7,221,027.56	9,308,727.40	10,951,868.05


ALGERICO H. RIZARI, M.D.
Municipal Mayor

B. Special Provisions

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

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

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

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

Part 2. EXPENDITURE PROGRAM

Office: MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)

Mandate: The DILG is the catalyst for excellence in Local Governance that nurtures self reliant, progressive, orderly.

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.

Organizational Outcome:

To promote peace and order, ensure public safety and further strengthen local government capability aimed.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03 002-000- 000-000	Local Governance Program	LGU capacity development & performance oversight services	Enhanced and strengthened LGU Planning Capabilities	13 LGU's	-	425,794.24	-	-	425,794.24
	Department's Policy Compliance	LGU compliance monitored	Policy complied and reports submitted						
	Support to Katarungan Pambarangay	Capacity & skills developments	Conference/ seminars attended			246,500.00			246,500.00
TOTAL					-	672,294.24	-	-	672,294.24

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: MUNICIPAL LOCAL GOVERNMENT OPERATIONS OFFICER (MLGOO)
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	22,337.73	8,650.00	31,350.00	40,000.00	45,000.00
Trainings Expenses	5-02-02-010	26,926.00	19,582.24	25,417.76	45,000.00	45,000.00
Office Supplies Expenses	5-02-03-010	9,827.00	14,040.00	-	14,040.00	5,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00	6,000.00	8,400.00	14,400.00	14,400.00
Other Professional Services	5-02-11-990	120,000.00	60,000.00	60,000.00	120,000.00	156,000.00
Repair and Maint.- Office Equipment	5-02-13-050	1,200.00	1,150.00	8,850.00	10,000.00	5,494.24
Other General Services	5-02-12-990	55,500.00	35,100.00	44,100.00	79,200.00	105,600.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	49,300.00
Peace & Order Program						
Support to Katarungang Pambarangay						
Enhancement Skills Training						
Representation Expenses	5-02-99-030	250,000.00	167,200.00	-	167,200.00	167,200.00
Supplies & Materials	5-02-03-990	-	45,925.00	4,075.00	50,000.00	46,500.00
Other Professional Services	5-02-11-990	-	32,800.00	-	32,800.00	32,800.00
TOTAL MOOE		500,190.73	390,447.24	182,192.76	572,640.00	672,294.24
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Furniture & Fixture	1-06-07-010	-	-	15,000.00	15,000.00	-
TOTAL CAPITAL OUTLAY		-	-	15,000.00	15,000.00	-
TOTAL APPROPRIATIONS		500,190.73	390,447.24	197,192.76	587,640.00	672,294.24


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: PHILIPPINES NATIONAL POLICE

Mandate: To maintain peace and order and effectiveness of Law Enforcement by conducting checkpoint operations,mobile/beat patrolling, barangay visitations,intel monitoring,investigation,surveillance of illegal activities and other crimes in the locality.

Vision: Imploring the aid of the Almighty by 2030, Lanuza Municipal Police Station shall be highly capable, effective and credible station working in partnership with a responsive community and supportive local Government unit towards the attainment of a safer and progressive place to live, work and do business.

Mission: To Enforce the law, prevent and control crimes, maintain peace and order, and ensure public safety and internal security with the active support of the community.

Organizational Outcome:

The Philippine National Police enforces the law, prevents and controls crimes, maintains peace and order, and ensures public safety and internal security with the active support of the community.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget			
					PS	MOOE	CO	Total
1000-03-03-003-000-000-000	Crime Prevention & Law patrol Operations	Crime Prevention & Suppression Services	No. of police Visibility activities	Minnimum of 300 patrol Operations		1,572,670.00	-	1,572,670.00
			% decrease of Index crime	% of crimen eduction vs. CY 2025				
			No. of drills & simulation exercises conducted	atleast 12 simulation per year				
	Investigation Services	Law Enforcement & Investigation	Campaign Against illegal drugs	No. of drug cleared brgys. Maintained or Increased				-
			No. of community-based drug education & Awareness campaign	No. of campaign Conducted				-
	Capability Enhancement (Support to Tanod)	Community engagement & Mobilization Activities	No. of Cases Investigated	No. of total cases handled				-
			No. of warrants served & arrests made	100% implementatio n of issued warrants				-
			No. of BPATs Trained & Operational	100% of BPATS Trained				-
TOTAL					-	1,572,670.00	-	1,572,670.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: PHILIPPINES NATIONAL POLICE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	18,328.99	1,283.16	16,716.84	18,000.00	18,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	27,338.00
Internet Subscription Expenses	5-02-05-030	25,248.00	10,570.00	14,830.00	25,400.00	25,400.00
Other Professional Services	5-02-11-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Repair & Maint. - Office Equipment	5-02-13-050	8,750.00	9,607.00	393.00	10,000.00	15,000.00
Subscription Expenses (CCTV)	5-02-99-070	-	-	-	-	48,000.00
Peace & Order Program						
Crime Prevention and Law Enforcement Activities						
Food Supplies Expenses	5-02-03-050	-	63,080.00	240,920.00	304,000.00	333,060.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	325,010.60	198,585.00	217,415.00	416,000.00	493,586.00
Other Services	5-02-12-990	26,100.00	-	-	-	-
Repair & Maint.-Transportation Equipment	5-02-13-060	55,732.25	27,100.00	22,900.00	50,000.00	119,500.00
Campaign Against Illegal Drugs						
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	100,000.00
Support to tanod						
BPATS Capability Enhancement Training/BPATS Summit						
Training Expenses	5-02-02-010	289,516.00	-	301,000.00	301,000.00	296,786.00
TOTAL MOOE		844,685.84	358,225.16	862,174.84	1,220,400.00	1,572,670.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020		27,771.00	2,229.00	30,000.00	-
TOTAL CAPITAL OUTLAY		-	27,771.00	2,229.00	30,000.00	-
TOTAL APPROPRIATIONS		844,685.84	385,996.16	864,403.84	1,250,400.00	1,572,670.00


ALGERICO H. IRIZARI, M.D
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE BUREAU OF FIRE PROTECTION

Mandate: The Bureau of Fire Protection of LGU Lanuza has an ultimate tasks/function to protect lives and properties of all the citizens of the municipalities and within the area of responsibility of the fire station.

Vision: A modern fire service fully 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 and other emergencies.

Organizational Outcome:
It has an objective to maintain and safeguard lives and properties from danger of all destructive fires and calamities (Man made or natural)

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03- 004-000- 000-000	Fire Protection Program	Protect lives & Properties of the citizens	Lives and Properties safeguard	as need arises	-	155,186.54	-	-	155,186.54
TOTAL					-	155,186.54	-	-	155,186.54

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: BUREAU OF FIRE PROTECTION
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services			-	-	-	
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance and Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	10,000.00	10,000.00	10,000.00
Other Professional Services	5-02-11-990	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	69,083.00	14,776.00	4,124.00	18,900.00	19,186.54
Support to Fire Prevention Month Celebration						
Representation Expenses	5-02-99-030	20,000.00	20,000.00	-	20,000.00	30,000.00
TOTAL MOOE		185,083.00	82,776.00	62,124.00	144,900.00	155,186.54
1.3 FINANCIAL EXPENSES		-	-	-	-	
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
			-	-	-	-
			-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		185,083.00	82,776.00	62,124.00	144,900.00	155,186.54


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE MUNICIPAL CIRCUIT TRIAL COURT

Mandate: To uphold and administer justice in accordance with the mandate of judiciary development and the rule of law.

Vision: A judicial office that delivers swift, fair, and accessible justice for all, fostering peace and order in the Municipality of Lanuza.

Mission: To resolve cases efficiently and impartially, ensuring justice is served with integrity, transparency, and respect for the law.

Organizational Outcome:

Effective administration of justice that promotes public trust, peace, and order in the community.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-005-000-000-000	Prosecution Program	Adjudication of legal cases proceedings and justifiable conversion and provide general clerical and administrative support of the court proper	No. of Judiciary development mandate carried out	as need arises		405,132.61		-	405,132.61
TOTAL						405,132.61		-	405,132.61

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: MUNICIPAL CIRCUIT TRIAL COURT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	48,598.00	25,170.00	134,830.00	160,000.00	90,552.61
Office Supplies Expenses	5-02-03-010	8,834.52	-	17,350.00	17,350.00	12,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	-	-	-	-	29,580.00
Internet Subscription Expenses	5-02-05-030	15,600.00	6,000.00	12,000.00	18,000.00	18,000.00
Other Professional Services	5-02-11-990	210,000.00	105,000.00	135,000.00	240,000.00	240,000.00
Repair & Maint. - Office Equipment	5-02-13-050	14,794.00	1,400.00	18,600.00	20,000.00	15,000.00
TOTAL MOOE		297,826.52	137,570.00	299,180.00	455,350.00	405,132.61
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
		-	-	-	-	-
		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		297,826.52	137,570.00	299,180.00	455,350.00	405,132.61


ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: COMMISSION ON AUDIT

Mandate: To ensure proper accountability and efficient management of public funds through auditing and oversight of local government financial operations, ensuring transparency and compliance with laws.

Vision: A trustworthy, respected and independent audit institution that is an enabling partner of government in ensuring a better life for 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:
Ensure transparency, accountability, and efficient use of public funds through timely, accurate audits and financial oversight of Local Government Unit of Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-006-000-000-000	Auditing Program	Examine, audit and settle all accounts pertaining to the revenue and receipts of and expenditures or uses of funds and property owned government	Financial, compliance and VFM and other Special Audit Fraud Audit		-	179,609.76	-	-	179,609.76
TOTAL					-	179,609.76	-	-	179,609.76

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: COMISSION ON AUDIT
Function: GENERAL SUPERVISION AND ADMINISTRATION
Project/Activity:
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	-	-	-	-	-
Auditing Services	5-02-99-990	128,902.00	63,731.00	101,869.00	165,600.00	179,609.76
TOTAL MOOE		128,902.00	63,731.00	101,869.00	165,600.00	179,609.76
1.3 Financial Expenses		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		128,902.00	63,731.00	101,869.00	165,600.00	179,609.76


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: OFFICE OF THE COMELEC

Mandate: To supervise and conduct activities related to voter registration, elections, and other political exercises.

Vision: An empowered, independent, and fully modernized institution that ensures credible elections in strong partnership with an enlightened citizenry.

Mission: As guardians of the sovereign will of the Filipino people, we commit to conduct clean, credible, free, honest, and modernized electoral exercises while empowering the electorate toward a vibrant Philippine democracy.

Organizational Outcome:

A clean and reliable permanent list of voters, properly facilitated registration, and the conduct of honest, just, peaceful, and fair election

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-007-000-000-000	Comelec Registry Program	Ensure the listing of all qualified Filipinos in the voter registry.	No. of registrants, transfers, and cancellations processed	10000	-	181,857.84	-	-	181,857.84
TOTAL					-	181,857.84	-	-	181,857.84

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: COMMISSION ON ELECTION
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services		-	-	-	-	-
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	9,000.00	-	13,800.00	13,800.00	38,857.84
Office Supplies Expenses	5-02-03-010	-	-	7,980.00	7,980.00	-
Telephone Expenses	5-02-05-020	-	-	-	-	-
Other Professional Services	5-02-11-990	36,000.00	21,000.00	21,000.00	42,000.00	42,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	1,000.00
Other General Services	5-02-12-990	72,900.00	35,700.00	43,500.00	79,200.00	100,000.00
Support to National & Local Election						
Representation Expenses	5-02-99-030	-	210,760.00	100.00	210,860.00	-
Other Professional Services	5-02-11-990	-	72,000.00	-	72,000.00	-
Traveling Expenses	5-02-01-010	-	85,795.00	2,705.00	88,500.00	-
Office Supplies Expenses	5-02-03-010	-	65,330.00	3,800.00	69,130.00	-
Other Maintenance & Operating Exp.	5-02-99-990	-	82,801.18	2,198.82	85,000.00	-
Telephone Expenses	5-02-05-020	-	5,000.00	-	5,000.00	-
TOTAL MOOE		117,900.00	578,386.18	96,083.82	674,470.00	181,857.84
1.3 FINANCIAL EXPENSES		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay		-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		117,900.00	578,386.18	96,083.82	674,470.00	181,857.84


ALGERICO H. IRIZAR, M.D.
Municipal Mayor

Part 2. EXPENDITURE PROGRAM

Office: BUREAU OF INTERNAL REVENUE

Mandate: To collect local taxes, disseminate updates on BIR laws and regulations, and efficiently serve the taxpaying public within the municipality

Vision: A highly efficient and transparent local revenue-generating agency that ensures sustainable public services through fair and effective tax collection.

Mission: To provide excellent local tax administration and customer service, ensuring compliance with tax laws and promoting economic growth through efficient revenue generation.

Organizational Outcome:
To ensure timely and efficient collection of taxes due within prescribed deadlines.

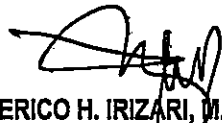
1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
1000-03-03-008-000-000-000	Internal Revenue Program	Assessment and collection of taxes, fees, charges, forfeitures, penalties, and fines in accordance with law.	% of collections over target amount % of tax returns and payments processed within prescribed period			143,956.00	-	-	143,956.00
TOTAL					-	143,956.00	-	-	143,956.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: BUREAU OF INTERNAL REVENUE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
TOTAL PERSONAL SERVICES		-	-	-	-	-
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	1,400.00	-	12,000.00	12,000.00	6,000.00
Office Supplies Expenses	5-02-03-010	2,922.00	427.72	6,852.28	7,280.00	5,356.00
Other Professional Services	5-02-11-990	30,000.00	15,000.00	15,000.00	30,000.00	36,000.00
Other General Services	5-02-12-990	71,550.00	33,000.00	46,200.00	79,200.00	96,600.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	-	850.00	3,150.00	4,000.00	-
TOTAL MOOE		105,872.00	49,277.72	83,202.28	132,480.00	143,956.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		105,872.00	49,277.72	83,202.28	132,480.00	143,956.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. LOCAL ECONOMIC ENTERPRISE - WATER SERVICES

Mandate: To ensure reliable and safe water services that support community health and economic development.

Vision: Sustainable, affordable, and accessible water for local growth and community well-being.

Mission: To provide clean and efficient water services, foster local development, and safeguard water resources.

Organizational Outcome:

- 1 Provision and maintenance of water facilities to meet the community's basic needs.
- 2 Increased local revenues through efficient operation of water-related economic enterprises.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-001-000-000	Water system services	Establishment, operation, maintenance, and management of sustainable water systems.	No. of households with active water service connections.	7500	1,240,642.22	521,821.78	-	-	1,762,464.00
TOTAL					1,240,642.22	521,821.78	-	-	1,762,464.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - WATER SYSTEM
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	477,391.00	162,760.00	325,520.00	488,280.00	507,996.00
Step Increment	5-01-01-010	696.80	-	-	-	520.80
Salaries & Wages - Casual/Contractual	5-01-01-020	358,861.25	128,700.00	339,300.00	468,000.00	434,000.00
PERA	5-01-02-010	72,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	21,000.00	21,000.00	-	21,000.00	21,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	-	3,000.00	3,000.00	-
Mid Year Bonus	5-01-02-140	39,023.00	-	40,690.00	40,690.00	42,333.00
Year End Bonus	5-01-02-140	40,666.00	-	40,690.00	40,690.00	42,333.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Contributions	5-01-03-010	57,178.92	19,531.20	39,062.40	58,593.60	60,959.52
Pag-IBIG Contributions	5-01-03-020	6,000.00	2,400.00	4,800.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	11,928.30	4,069.04	8,137.96	12,207.00	12,699.90
ECC Contribution	5-01-03-040	3,600.00	1,200.00	2,400.00	3,600.00	3,600.00
Other Personnel Benefits	5-01-04-990	-	21,000.00	11,049.18	32,049.18	21,000.00
TOTAL PERSONAL SERVICES		1,103,345.27	384,660.24	877,649.54	1,262,309.78	1,240,642.22
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	8,300.00	700.00	49,300.00	50,000.00	15,000.00
Training Expenses	5-02-02-010	-	-	50,000.00	50,000.00	-
Office Supplies Expenses	5-02-03-010	19,770.00	7,205.00	17,795.00	25,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	-	-	50,000.00	50,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	-	-	30,000.00	30,000.00	-
Fuel, Oil, Lubricants Expenses	5-02-03-090	17,369.61	2,140.00	42,860.00	45,000.00	-
Electricity Expenses	5-02-04-020	-	-	40,000.00	40,000.00	5,865.34
Repair & Maint. -Machinery & Equipment	5-02-13-050	-	-	50,000.00	50,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	-	-	3,000.00	3,000.00	280,000.00
Repair & Maint.- Water Supply System	5-02-13-030	-	-	138,254.58	138,254.58	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	15,315.00	-	256,000.00	256,000.00	80,956.44
TOTAL MOOE		60,754.61	10,045.00	727,209.58	737,254.58	521,821.78
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.4 Capital Outlay						
Other Machinery and Equipment – Water Supply System	1-06-05-020	76,950.00	-	173,435.64	173,435.64	-
Office Equipment (Aircon)	1-06-05-020	-	-	20,000.00	20,000.00	-
TOTAL CAPITAL OUTLAY		76,950.00	-	193,435.64	193,435.64	-
TOTAL APPROPRIATIONS		1,241,049.88	394,705.24	1,798,294.76	2,193,000.00	1,762,464.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

B. LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES

Mandate: To provide reliable and quality catering services to the community.

Vision: To be the preferred choice for exceptional and trusted catering services in the Municipality of Lanuza.

Mission: To deliver delicious, affordable, and customer-oriented catering services that meet community needs.

Organizational Outcome:
To generate sustainable income through efficient management and operation of catering services as an economic enterprise.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-002-000-000	Catering services	Establishment, operation, maintenance, and management of sustainable catering services.	No. of catering services managed and supervised.		831,647.02	97,632.98	-	-	929,280.00
TOTAL					831,647.02	97,632.98	-	-	929,280.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - CATERING SERVICES
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	255,866.00	87,740.00	175,480.00	263,220.00	273,276.00
Step Increment	5-01-01-010	1,490.18	-	-	-	-
Salaries & Wages - Casual/Contractual	5-01-01-020	437,610.13	142,800.00	325,200.00	468,000.00	380,000.00
PERA	5-01-02-010	48,000.00	16,000.00	32,000.00	48,000.00	48,000.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00	14,000.00	-	14,000.00	14,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	-
Mid Year Bonus	5-01-02-140	20,923.00	-	21,935.00	21,935.00	22,773.00
Year End Bonus	5-01-02-140	20,930.62	-	21,935.00	21,935.00	22,773.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Retirement & Life Insurance Contributions	5-01-03-010	30,631.92	10,528.80	21,057.60	31,586.40	32,793.12
Pag-IBIG Contributions	5-01-03-020	4,000.00	1,600.00	3,200.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	6,418.51	2,193.52	4,386.98	6,580.50	6,831.90
ECC Contribution	5-01-03-040	2,389.68	800.00	1,647.64	2,447.64	2,400.00
Other Personnel Benefits	5-01-04-990	-	14,000.00	5,635.55	19,635.55	14,000.00
TOTAL PERSONAL SERVICES		852,260.04	292,662.32	622,477.77	915,140.09	831,647.02
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	30,000.00	30,000.00	-
Office Supplies Expenses	5-02-03-010	-	-	25,000.00	25,000.00	-
Accountable Forms Expenses	5-02-03-020	-	-	10,000.00	10,000.00	10,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	-
Electricity Expenses	5-02-04-020	-	-	20,000.00	20,000.00	15,000.00
Other Supplies & Materials Expenses	5-02-03-990	37,934.59	-	-	-	72,632.98
TOTAL MOOE		37,934.59	-	95,000.00	95,000.00	97,632.98
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Other Machinery & Equipment	1-06-05-990	-	-	131,859.91	131,859.91	-
TOTAL CAPITAL OUTLAY		-	-	131,859.91	131,859.91	-
TOTAL APPROPRIATIONS		890,194.63	292,662.32	849,337.68	1,142,000.00	929,280.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

C. LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES

Mandate: To provide reliable and affordable lodging facilities that showcase local hospitality and support tourism development.

Vision: A leading provider of excellent and affordable accommodation in Lanuza, reflecting the warmth and charm of the community.

Mission: To ensure guests and visitors enjoy a comfortable, safe, and convenient stay while promoting local culture and hospitality.

Organizational Outcome:
Guests and visitors experience a comfortable, safe, and convenient stay in Lanuza.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-003-000-000	Accommodation services	To establish, develop, operate, maintain and manage sustainable Accommodation Services	No. of accommodation services managed and supervised		567,713.30	262,286.70	-	50,000.00	880,000.00
TOTAL					567,713.30	262,286.70	-	50,000.00	880,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - ACCOMMODATION SERVICES
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures	Account Code	Past Year Expenditures 2024 (Actual)	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed)
			First Semester (Actual)	Second Semester (Estimate)	TOTAL	
1	2	3	4	5	6	7
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	121,258.00	62,382.00	62,382.00	124,764.00	129,540.00
Step Increment	5-01-01-010	1,003.91	-	-	-	-
Salaries & Wages - Casual/Contractual	5-01-01-020	405,000.00	213,900.00	254,100.00	468,000.00	351,200.00
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
Longevity Pay (Loyalty Award)	5-01-02-120	-	3,000.00	-	3,000.00	-
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	9,914.00	10,397.00	-	10,397.00	10,795.00
Year End Bonus	5-01-02-140	10,312.00	-	10,397.00	10,397.00	10,795.00
Retirement & Life Insurance Contribution	5-01-03-010	14,514.96	7,485.84	7,485.84	14,971.68	15,544.80
Pag-IBIG Contributions	5-01-03-020	2,000.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,049.63	1,559.58	1,559.52	3,119.10	3,238.50
ECC Contribution	5-01-03-040	1,189.68	600.00	647.64	1,247.64	1,200.00
Other Personnel Benefits	5-01-04-990	-	7,000.00	2,676.55	9,676.55	7,000.00
TOTAL PERSONAL SERVICES		604,242.18	326,524.42	357,448.55	683,972.97	567,713.30
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	10,558.00	1,400.00	48,600.00	50,000.00	10,000.00
Office Supplies Expenses	5-02-03-010	-	26,002.00	23,998.00	50,000.00	20,000.00
Accountable Forms expenses	5-02-03-020	-	8,500.00	11,500.00	20,000.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	5,000.00	-	10,000.00	10,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	41,429.00	-	5,000.00	5,000.00	120,286.70
Electricity Expenses	5-02-04-020	41,071.04	23,678.72	11,321.28	35,000.00	30,000.00
Internet Subscriptions Expenses	5-02-05-030	-	-	30,000.00	30,000.00	-
Cable & Satellites Expenses	5-02-05-040	12,000.00	4,000.00	16,000.00	20,000.00	12,000.00
Repair & Maint. -Building & Other structures	5-02-13-040	-	-	-	-	50,000.00
TOTAL MOOE		110,058.04	63,580.72	156,419.28	220,000.00	262,286.70
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	119,122.00	37,798.00	32,202.00	70,000.00	50,000.00
TOTAL CAPITAL OUTLAY		119,122.00	37,798.00	32,202.00	70,000.00	50,000.00
TOTAL APPROPRIATIONS		833,422.22	427,903.14	546,069.83	973,972.97	880,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

3. Special Purpose Appropriations

3.7 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

D. LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE

Mandate: To ensure the effective and efficient operation of economic enterprises.

Vision: To be a leading and trusted community store that promotes local products and serves as a hub for social and economic activity in Lanuza.

Mission: To provide quality, affordable, and customer-friendly café services while supporting local livelihood and sustainable development.

Organizational Outcome:
To generate sustainable income and contribute to local economic growth through efficient management and operation of SurfCafe Store.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-004-000-000	Surfcafe store	Establishment, operation, maintenance, and management of a sustainable store	No. of clients and customers served/managed		687,276.62	104,723.38	-	-	792,000.00
TOTAL					687,276.62	104,723.38	-	-	792,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - SURFCAFE STORE
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	144,000.00	49,380.00	98,760.00	148,140.00	153,756.00
Step Increment	5-01-01-010	567.92	-	-	-	-
Salaries & Wages - Casual/Contractual	5-01-01-020	411,300.00	137,700.00	330,300.00	468,000.00	439,000.00
PERA	5-01-02-010	24,000.00	8,000.00	16,000.00	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
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid Year Bonus	5-01-02-140	11,780.00	-	12,345.00	12,345.00	12,813.00
Year End Bonus	5-01-02-140	12,248.00	-	12,345.00	12,345.00	12,813.00
Retirement & Life Insurance Contributions	5-01-03-010	17,244.00	5,925.00	11,851.80	17,776.80	18,450.72
Pag-IBIG Contributions	5-01-03-020	2,000.00	800.00	1,600.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,604.00	1,234.52	2,468.98	3,703.50	3,843.90
ECC Contribution	5-01-03-040	1,200.00	400.00	800.00	1,200.00	1,200.00
Other Personnel Benefits	5-01-04-990	-	7,000.00	3,147.30	10,147.30	7,000.00
TOTAL PERSONAL SERVICES		639,943.92	217,439.52	494,618.08	712,057.60	687,276.62
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	30,000.00	30,000.00	5,000.00
Office Supplies Expenses	5-02-03-010	-	8,307.00	21,693.00	30,000.00	5,000.00
Accountable Forms Expenses	5-02-03-020	8,500.00	-	35,000.00	35,000.00	-
Internet Subscriptions Expenses	5-02-05-030	-	-	30,000.00	30,000.00	-
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	20,000.00	20,000.00	-
Other Supplies & Materials Expenses	5-02-03-990	8,452.00	-	10,000.00	10,000.00	72,000.00
Electricity Expenses	5-02-04-020	15,877.97	-	30,000.00	30,000.00	15,000.00
Repair & Maint. -Building & Other Structures	5-02-13-040	-	-	62,714.47	62,714.47	-
Other Maintenance & Operating Expenses	5-02-99-990	-	-	93,972.93	93,972.93	7,723.38
TOTAL MOOE		32,829.97	8,307.00	333,380.40	341,687.40	104,723.38
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	-	-	23,000.00	23,000.00	-
Kitchen Utensils/Equipment	1-06-05-020	-	-	85,000.00	85,000.00	-
TOTAL CAPITAL OUTLAY		-	-	108,000.00	108,000.00	-
TOTAL APPROPRIATIONS		672,773.89	225,746.52	935,998.48	1,161,745.00	792,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

E. LOCAL ECONOMIC ENTERPRISE - MARKET

Mandate: To exercise general supervision and control over all programs, projects, services, and activities of the Municipal Market.

Vision: A vibrant, clean, and orderly public market that serves as the center of trade and livelihood, fostering economic growth and community well-being.

Mission: To provide accessible, affordable, and quality goods and commodities at all times while ensuring fair trade practices and supporting local vendors.

Organizational Outcome:
Sustainable income-generating enterprise of the Local Government Unit that promotes local commerce, enhances vendor welfare, and contributes to community development.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Referenc e Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-006-000-000	Collection of Market fees Maintained cleanliness of public market and toilets	To establish, develop, operate, maintain and manage sustainable public market	Fees and rental collected Proper sanitation maintained		235,000.00	117,000.00	-	-	352,000.00
TOTAL					235,000.00	117,000.00	-	-	352,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - MARKET
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	197,460.00	87,600.00	162,400.00	250,000.00	235,000.00
TOTAL PERSONAL SERVICES		197,460.00	87,600.00	162,400.00	250,000.00	235,000.00
1.2 Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	10,000.00
Other Supplies and Materials Expenses	5-02-03-010	13,600.00	-	-	-	-
Electricity Expenses	5-02-04-020	-	-	40,000.00	40,000.00	20,000.00
Accountable Forms Expenses	5-02-03-020	-	-	30,000.00	30,000.00	30,000.00
Repair & Maintennace- Other Structures	5-02-13-040	-	-	-	-	57,000.00
TOTAL MOOE		13,600.00	-	80,000.00	80,000.00	117,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Rehabilitation of Market	1-07-04-040	-	-	85,000.00	85,000.00	-
TOTAL CAPITAL OUTLAY		-	-	85,000.00	85,000.00	-
TOTAL APPROPRIATIONS		211,060.00	87,600.00	327,400.00	415,000.00	352,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

F. LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO

- Mandate:** To ensure effective and efficient operation of economic enterprise.
- Vision:** A self-sustaining economic enterprise that promotes local products, supports tourism, and fosters community development.
- Mission:** To deliver quality goods and services, provide sustainable livelihood opportunities, and generate revenue for the local government while uplifting community welfare.
- Organizational Outcome:**
Enhanced local economic growth through efficient enterprise management, increased revenue generation, and strengthened support to community development and tourism.

1. PROPOSED NEW APPROPRIATIONS BY PROGRAM, PROJECT, AND ACTIVITY (PPA)

AIP Reference Code	PPA	Major Final Output	Performance Indicator	Target	Proposed Budget				
					PS	MOOE	FE	CO	Total
8000-03-03-011-005-000-000	Sanctuary café Cagmino	To establish, develop, operate, maintain, and manage sustainable services	No. of clients and customers served	100	234,000.00	117,000.00	-	89,000.00	440,000.00
TOTAL					234,000.00	117,000.00	-	89,000.00	440,000.00

2. PROPOSED NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

Office/Department: LOCAL ECONOMIC ENTERPRISE - SURFCAFE CAGMINO
Function: GENERAL SUPERVISION AND ADMINISTRATION
Fund/Special Account: GENERAL FUND 101

Object of Expenditures 1	Account Code 2	Past Year Expenditures 2024 (Actual) 3	Current Year Expenditures 2025			Budget Year Expenditures 2026 (Proposed) 7
			First Semester (Actual) 4	Second Semester (Estimate) 5	TOTAL 6	
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020	234,000.00	122,100.00	111,900.00	234,000.00	234,000.00
TOTAL PERSONAL SERVICES		234,000.00	122,100.00	111,900.00	234,000.00	234,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010	-	-	10,000.00	10,000.00	12,000.00
Office Supplies Expenses	5-02-03-010	6,600.00	-	20,000.00	20,000.00	15,000.00
Accountable Forms Expenses	5-02-03-020	-	-	10,000.00	10,000.00	20,000.00
Electricity Expenses	5-02-04-020	12,605.26	-	20,000.00	20,000.00	20,000.00
Fuel, Oil, Lubricants Expenses	5-02-03-090	-	-	10,000.00	10,000.00	-
Repair & Maintenance- Other Structure	5-02-13-040	-	-	-	-	50,000.00
TOTAL MOOE		19,205.26	-	70,000.00	70,000.00	117,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Other Machinery & Equipment	1-06-05-990	-	-	56,000.00	56,000.00	89,000.00
TOTAL CAPITAL OUTLAY		-	-	56,000.00	56,000.00	89,000.00
TOTAL APPROPRIATIONS		253,205.26	122,100.00	237,900.00	360,000.00	440,000.00


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PART 3. GENERAL PROVISIONS

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

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

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

Section 4. Use of Savings and Augmentation. Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.

PART 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

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

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL MAYOR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	6,961,968.00				6,961,968.00
Step Increment	5-01-01-010	7,394.25				7,394.25
PERA	5-01-02-010	744,000.00				744,000.00
Rep. Allowance (RA)	5-01-02-020	90,000.00				90,000.00
Transportation Allowance (TA)	5-01-02-030	90,000.00				90,000.00
Clothing/Uniform Allowance	5-01-02-040	217,000.00				217,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00				3,000.00
Mid Year Bonus	5-01-02-140	580,164.00				580,164.00
Year End Bonus	5-01-02-140	580,164.00				580,164.00
Cash Gift	5-01-02-150	155,000.00				155,000.00
Life & Retirement Insurance Contributions	5-01-03-010	835,436.16				835,436.16
Pag-IBIG Contributions	5-01-03-020	74,400.00				74,400.00
Philhealth Contributions	5-01-03-030	174,049.20				174,049.20
ECC Contribution	5-01-03-040	37,200.00				37,200.00
Terminal Leave Benefits	5-01-04-030	1,198,105.99				1,198,105.99
Other Personnel Benefits/Medical Allowance	5-01-04-990	217,000.00				217,000.00
TOTAL PERSONAL SERVICES		11,964,881.60	-	-	-	11,964,881.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	500,000.00				500,000.00
Training Expenses	5-02-02-010	500,000.00				500,000.00
Office Supplies Expenses	5-02-03-010	120,750.00				120,750.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Rep. and Maint. Mun. Vehicle/Spareparts	5-02-13-060	500,000.00				500,000.00
Rep. and Maint. Heavy Equip./Spareparts	5-02-13-060	500,000.00				500,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	1,216,800.00				1,216,800.00
Annual Dues	5-02-99-060	200,000.00				200,000.00
Water Expenses	5-02-04-010	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	32,000.00				32,000.00
Repair and Maint.-Machinery & Equipment	5-02-13-060	35,000.00				35,000.00
Rep. and Maint. Furniture & Fixture	5-02-13-070	150,000.00				150,000.00
Fidelity Bond	5-02-15-020	55,000.00				55,000.00
Insurance Expenses	5-02-15-030	1,500,000.00				1,500,000.00
Electricity Maintenance	5-02-04-020	5,028,658.00				5,028,658.00
Plumbing & Electrical Maintenance	5-02-04-020	250,000.00				250,000.00
Other Professional Services	5-02-11-990	42,000.00				42,000.00
Other General Services	5-02-12-990	5,350,000.00				5,350,000.00
Representation Expenses	5-02-99-030	553,470.89				553,470.89
Food Supplies Expenses	5-02-03-050	75,000.00				75,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,246,627.07				3,246,627.07
Confidential Expenses	5-02-10-010	2,000,000.00				2,000,000.00
Support to DOLE Program/Summer Job						
Other Maintenance & Operating Expenses	5-02-99-990	171,564.00				171,564.00
Support to AAO						
Traveling Expenses	5-02-01-010	41,128.05				41,128.05
Office Supplies Expenses	5-02-03-010	15,000.00				15,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Support to Coast Guard						
Fuel, Oil & Lubricants Expenses	5-02-03-090	24,108.00				24,108.00
Food Supplies Expenses	5-02-03-050	36,000.00				36,000.00
Internet Subscription Expenses	5-02-05-030	16,800.00				16,800.00
Support to BAC						
Representation Expenses	5-02-99-030	24,000.00				24,000.00
Training Expenses	5-02-02-010	135,000.00				135,000.00
Internet Subscription Expenses	5-02-05-030	18,000.00				18,000.00
Traveling Expenses	5-02-01-010	55,000.00				55,000.00
Office Supplies Expenses	5-02-03-010	19,300.00				19,300.00
Other General Services	5-02-12-990	211,200.00				211,200.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	55,368.40				55,368.40
Semi-Expendable- Furniture & Fixtures	5-02-03-210	28,000.00				28,000.00
Support to ABC						
Office Supplies Expenses	5-02-03-010	30,000.00				30,000.00
Repair and Maint.-Office Equipment	5-02-13-050	20,000.00				20,000.00
Support to ABC Meeting						
Traveling Expenses	5-02-01-010	780,000.00				780,000.00
ABC Family Day						
Other Maintenance & Operating Expenses	5-02-99-990	40,000.00				40,000.00
Support to SK Programs						
<i>SK Community Outreach Program</i>						
Other Maintenance & Operating Expenses	5-02-99-990	46,850.00				46,850.00
<i>Summer League</i>						
Other Maintenance & Operating Expenses	5-02-99-990	496,850.00				496,850.00
<i>Linggo ng Kabataan</i>						
Other Maintenance & Operating Expenses	5-02-99-990	196,850.00				196,850.00
<i>Conduct Capability Building Activities</i>						
Training Expenses	5-02-02-010	146,850.00				146,850.00
PEACE AND ORDER PROGRAM						
<i>Strengthening of MPOC/MADAC/MTF-ELCAC/BPOC/BADAC</i>						
Training Expenses	5-02-02-010	120,000.00				120,000.00
<i>Conduct Orientation on BPOC/BADAC</i>						
Representation Expenses	5-02-99-030	130,000.00				130,000.00
<i>Conduct Regular Meeting/Regular MPOC/MADAC/ELCAC Audit</i>						
Representation Expenses	5-02-99-030	133,588.71				133,588.71
TOTAL MOOE		24,870,763.12	-	-	-	24,870,763.12
1.3 FINANCIAL EXPENSES						
		-	-	-	-	-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	450,000.00				450,000.00
Purchase of Transport Vehicle	1-06-06-010	2,800,000.00				2,800,000.00
Support to BAC						
Office Equipment	1-06-05-020	55,000.00				55,000.00
Support to ABC						
Office Equipment	1-06-05-020	194,880.00				194,880.00
TOTAL CAPITAL OUTLAY		3,499,880.00	-	-	-	3,499,880.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
SPECIAL PURPOSE APPROPRIATIONS						
AID TO BARANGAY FUND						
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Aid to Barangays	5-02-99-990	13,000.00				13,000.00
TOTAL AID TO BARANGAY		13,000.00	-	-	-	13,000.00
2% DISCRETIONARY FUND						
1.0 Current Operating Expenses						
1.1 Maintenance and other Operating Expenses						
Discretionary Fund	5-02-99-990	16,770.52				16,770.52
TOTAL 2% DISCRETIONARY FUND		16,770.52	-	-	-	16,770.52
20% LOCAL DEVELOPMENT FUND						
Amortization- Gym	1-06-04-010	4,010,134.69				4,010,134.69
Amortization- Heavy Equipment	1-06-05-080	8,994,750.00				8,994,750.00
Amortization - Renovation of Basketball Court including acquisition & Installation of related equipment	1-06-04-991	103,432.00				103,432.00
Amortization- Sanitary Landfill	1-06-02-990	2,264,464.00				2,264,464.00
Acquisition of Lot	1-06-01-010	2,000,000.00				2,000,000.00
Rehabilitation/Repair of Magkawas Falls	1-06-04-991	2,000,000.00				2,000,000.00
Improvement of Covert Court (TIAC)	1-06-03-090	1,000,000.00				1,000,000.00
Repair of Surfcamp Multi-Purpose Building (Coverd Court)	1-06-04-991	1,000,000.00				1,000,000.00
Completion of New Birthing Facility	1-06-04-991	2,000,000.00				2,000,000.00
Construction of Marine Park and Sanctuary Facilities	1-06-03-090	3,000,000.00				3,000,000.00
Completion of Two-Storey Multi-Purpose Hall (SurfCamp)	1-06-04-991	2,000,000.00				2,000,000.00
Improvement of Municipal Nursery & Facilities	1-06-04-030	1,000,000.00				1,000,000.00
Rehabilitation of Rural Health Unit (RHU) and Birthing Clinic	1-06-04-030	2,000,000.00				2,000,000.00
Renovation of PNP Conference Room and Dining Area	1-06-04-991	669,664.50				669,664.50
Rehabilitation of Municipal Stock Room	1-06-04-991	956,363.81				956,363.81
Improvement of Municipal Engineering Office	1-06-04-991	350,000.00				350,000.00
Repair of Lanuza Multi-Purpose Gym	1-06-04-991	300,000.00				300,000.00
Construction of Drainage Canal at Poblacion Barangays	1-06-03-990	556,903.20				556,903.20
Construction of Campamento Cave & Silop Spring Facilities	1-06-03-990	3,000,000.00				3,000,000.00
Repair of Surfcamp Dormitory Building	1-06-04-991	300,000.00				300,000.00
Rehabilitation of Public Toilets (market, covered court boulevard & Surf Camp)	1-06-04-991	250,000.00				250,000.00
Support to Barangay						
Repair of Womens Building with Lighting- Brgy. Gamuton	1-06-04-991	300,000.00				300,000.00
Construction of Two-Storey Multi-Purpose Building (Phase 2)- Barangay Zone II	1-06-04-991	300,000.00				300,000.00
Installation of Solar Lights of all Purok - Brgy. Aksam	1-06-03-050	300,000.00				300,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Rehabilitation of Barangay Office - Brgy. Bocawe	1-06-04-990	300,000.00				300,000.00
Rehabilitation of Barangay Hall - Brgy. Bunga	1-06-04-990	300,000.00				300,000.00
Construction of Water System Level III (Phase I) - Brgy. Nurcia	1-06-03-040	300,000.00				300,000.00
Rehabilitation of Water Facilities - Brgy. Habag	1-06-03-040	300,000.00				300,000.00
Installation of Street Lights at Sitio Ibuan - Brgy. Mampi	1-06-03-050	300,000.00				300,000.00
Rehabilitation of Day Care Center - Brgy. Pakwan	1-06-04-990	300,000.00				300,000.00
Rehabilitation of Barangay Office - Brgy. Sibahay	1-06-04-990	300,000.00				300,000.00
Rehabilitation of Barangay Office - Brgy. Zone I	1-06-04-990	300,000.00				300,000.00
Rehabilitation of Day Care Center and Kitchen Construction - Brgy. Zone III	1-06-04-990	300,000.00				300,000.00
Rehabilitation of Drainage Canal - Brgy. Zone IV	1-06-03-990	300,000.00				300,000.00
TOTAL 20% LOCAL DEVELOPMENT FUND		41,655,712.20	-	-	-	41,655,712.20
TOTAL APPROPRIATIONS		82,021,007.44	-	-	-	82,021,007.44
OFFICE OF THE MUNICIPAL MAYOR/TOURISM						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			50,000.00		50,000.00
Training Expenses	5-02-02-010			50,000.00		50,000.00
Telephone Expenses	5-02-02-020			12,000.00		12,000.00
Office Supplies Expenses	5-02-03-010			20,000.00		20,000.00
Internet Subscription Expenses	5-02-05-030			23,500.60		23,500.60
Repair & Maintenance - Office Equipment	5-02-13-050			20,000.00		20,000.00
Support to Tourism Programs						
Attendance to National Cave Congress						
Traveling Expenses	5-02-01-010			50,000.00		50,000.00
Attendance to ATOP National Convention	5-02-99-990					
Traveling Expenses	5-02-01-010			100,000.00		100,000.00
Tourism Promotion & Marketing						
Telephone Expenses	5-02-05-020			-		-
Internet Subscription Expenses	5-02-05-030			-		-
Cable Expenses	5-02-05-040			-		-
Printing & Publication Expenses	5-02-99-020			80,000.00		80,000.00
Representation Expenses	5-02-99-030			20,000.00		20,000.00
Support Staff						-
Other General Services	5-02-12-990			870,000.00		870,000.00
Support to Lanuza Cultural Celebration						
Other Supplies and Materials Expenses	5-02-03-990			75,000.00		75,000.00
Prizes	5-02-06-020			185,000.00		185,000.00
Other Professional Services	5-02-11-990			65,000.00		65,000.00
Rent Expenses	5-02-99-050			100,000.00		100,000.00
Other Maintenance & Operating Exp.	5-02-99-990			75,000.00		75,000.00
Support to Lanuza Surfing Festival						-
Other Supplies & Materials Expenses	5-02-03-990			100,000.00		100,000.00
Prizes	5-02-06-020			675,000.00		675,000.00
Other Professional Services	5-02-11-990			550,000.00		550,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Representation Expenses	5-02-99-030			250,000.00		250,000.00
Rent Expenses	5-02-99-050			350,000.00		350,000.00
Other Maintenance & Operating Exp.	5-02-99-990			575,000.00		575,000.00
<i>Annual Conduct of Municipal Tourism Summit & General Assembly</i>						
Other Professional Services	5-02-11-990			10,000.00		10,000.00
Representation Expenses	5-02-99-030			90,000.00		90,000.00
<i>Inventory of Potentials Spots/Cave Assessment & Management Training</i>						-
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Other Professional Services	5-02-11-990			10,000.00		10,000.00
Representation Expenses	5-02-99-030			55,000.00		55,000.00
<i>Preparatory Meetings for Events/ Festivals/People Organization</i>						
Traveling Expenses	5-02-01-010			7,500.00		7,500.00
Representation Expenses	5-02-99-030			142,500.00		142,500.00
<i>Formulation of Cultural Dev't Plan</i>						
Training Expenses	5-02-02-010			200,000.00		200,000.00
<i>Support to Araw ng Lanuza</i>						
Other Supplies & Materials Expenses	5-02-03-990			300,000.00		300,000.00
Other Professional Services	5-02-11-990			40,000.00		40,000.00
Representation Expenses	5-02-99-030			100,000.00		100,000.00
Rent Expenses	5-02-99-050			50,000.00		50,000.00
Other Maintenance & Operating Exp.	5-02-99-990			10,000.00		10,000.00
<i>Year End Assessment</i>						
Other Supplies & Materials Expenses	5-02-03-990			40,000.00		40,000.00
Prizes	5-02-06-020			70,000.00		70,000.00
Other Professional Services	5-02-11-990			40,000.00		40,000.00
Representation Expenses	5-02-99-030			100,000.00		100,000.00
<i>Support to Araw ng Surigao del Sur</i>						
Other Supplies & Materials Expenses	5-02-03-990			250,174.00		250,174.00
Other Maintenance & Operating Exp.	5-02-99-990			750,000.00		750,000.00
<i>Support to PO's/Stakeholders</i>						
<i>MTC Travelling Allowance</i>						
Traveling Expenses (MTC)	5-02-01-010			100,000.00		100,000.00
<i>Support to Local Surfers</i>						
Traveling Expenses	5-02-01-010			50,000.00		50,000.00
TOTAL MOOE	-	-	-	6,720,674.60	-	6,720,674.60
TOTAL APPROPRIATIONS		-	-	6,720,674.60	-	6,720,674.60
OFFICE OF THE MUNICIPAL MAYOR/BPLO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	15,120.00				15,120.00
Trainings Expenses	5-02-02-010	9,265.00				9,265.00
Office Supplies Expenses	5-02-03-010	2,877.41				2,877.41
Repair and Maint.- Office Equipment	5-02-13-050	2,500.00				2,500.00
<i>Support to Business One Stop Shop</i>						
Semi- expendable Furniture & Fuxtures	5-02-03-220	12,325.00				12,325.00
Other Supplies & Materials Expenses	5-02-03-990	20,000.00				20,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Internet Subscription Expenses	5-02-05-030	18,000.00				18,000.00
Other General Services	5-02-12-990	103,421.60				103,421.60
Representation Expense	5-02-99-030	12,000.00				12,000.00
TOTAL MOOE		195,509.01	-	-	-	195,509.01
TOTAL APPROPRIATIONS		195,509.01	-	-	-	195,509.01
OFFICE OF THE MUNICIPAL MAYOR/MNAO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	36,300.00				36,300.00
Training Expenses	5-02-02-010	25,600.00				25,600.00
Office Supplies Expenses	5-02-03-010	12,937.40				12,937.40
GAD Programs						
Integrated Nutrition Program						
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
Dietary Food Supplementary						
Other Supplies & Materials Expenses	5-02-03-990	156,780.76				156,780.76
Child Growth Monitoring						
Traveling Expenses	5-02-01-010	10,000.00				10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,000.00				5,000.00
Semi-expendable office Equipment Exp.	5-02-03-210	40,000.00				40,000.00
Other Supplies & Materials Expenses	5-02-03-990	10,000.00				10,000.00
BNS Honorarium						
Other General Services	5-02-12-990	338,000.00				338,000.00
Nutrition Evaluation						
Representation Expenses	5-02-99-030	18,000.00				18,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00				5,000.00
Nutrition Support Staff						
Other General Services	5-02-12-990	105,600.00				105,600.00
First 1000 days						
Other Supplies & Materials Expenses	5-02-03-990	5,400.00				5,400.00
Representation Expenses	5-02-99-030	12,000.00				12,000.00
Nutrition Month Celebration						
Fuel, Oil and Lubricants Expenses	5-02-03-090	5,000.00				5,000.00
Other Supplies & Materials Expenses	5-02-03-990	15,000.00				15,000.00
Prizes	5-02-06-020	15,000.00				15,000.00
Representation Expenses	5-02-99-030	25,000.00				25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	2,000.00				2,000.00
Nutrition Education						
Other Supplies & Materials Expenses	5-02-03-990	8,000.00				8,000.00
Prizes	5-02-06-020	15,000.00				15,000.00
Representation Expenses	5-02-99-030	15,000.00				15,000.00
BNS Strengthening						
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Office Supplies Expenses	5-02-03-010	5,000.00				5,000.00
Semi-expendable office Equipment Exp.	5-02-03-210	15,000.00				15,000.00
Repair & Maint. Office Equipment	5-02-13-050	2,610.00				2,610.00
Representation Expenses	5-02-99-030	24,000.00				24,000.00
TOTAL MOOE		944,228.16	-	-	-	944,228.16
TOTAL APPROPRIATIONS		944,228.16	-	-	-	944,228.16

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL MAYOR/TRIADO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,000.00				20,000.00
Office Supplies Expenses	5-02-03-010	30,000.00				30,000.00
Fuel, oil & lubricants Expenses	5-02-03-090	10,000.00				10,000.00
Other Supplies and Materials Expenses	5-02-03-990	25,722.80				25,722.80
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
Other General Services	5-02-12-990	340,560.00				340,560.00
Repair and Maint.- Office Equipment	5-02-13-050	10,000.00				10,000.00
Representation Expenses	5-02-99-030	30,000.00				30,000.00
Support to Indigeneous Political Structure						
IPRA Commemoration						
Representation Expenses	5-02-99-030	51,000.00				51,000.00
Municipal Tribal Council Meeting						
Representation Expenses	5-02-99-030	24,000.00				24,000.00
Support to Political Structure						
Other General Services	5-02-12-990	350,030.00				350,030.00
TOTAL MOOE		903,312.80	-	-	-	903,312.80
1.2 Capital Outlay						
Water Supply Systems	1-06-03-040	62,000.00				62,000.00
Office Equipment	1-06-05-020	55,000.00		-	-	55,000.00
TOTAL CAPITAL OUTLAY		117,000.00	-	-	-	117,000.00
TOTAL APPROPRIATIONS		1,020,312.80	-	-	-	1,020,312.80
OFFICE OF THE MUNICIPAL MAYOR/LIASON						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	40,000.00				40,000.00
Office Supplies Expenses	5-02-03-010	14,513.00				14,513.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	15,000.00				15,000.00
Semi-Expendable Furniture & Fixtures	5-02-03-220	27,000.00				27,000.00
TOTAL MOOE		96,513.00	-	-	-	96,513.00
1.2 Capital Outlay						
Office Equipment	1-06-05-020	134,211.00		-	-	134,211.00
TOTAL CAPITAL OUTLAY		134,211.00	-	-	-	134,211.00
TOTAL APPROPRIATIONS		230,724.00	-	-	-	230,724.00
OFFICE OF THE MUNICIPAL MAYOR/GSO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Office Supplies Expenses	5-02-03-010	5,000.00				5,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050	3,000.00				3,000.00
Other General Services	5-02-12-990	207,671.35				207,671.35
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
TOTAL MOOE		232,671.35	-	-	-	232,671.35
1.2 Capital Outlay						
Office Equipment	1-06-05-020	53,000.00	-	-	-	53,000.00
Furniture & Fixtures	1-06-07-010	54,572.60	-	-	-	54,572.60
TOTAL CAPITAL OUTLAY		107,572.60	-	-	-	107,572.60
TOTAL APPROPRIATIONS		340,243.95	-	-	-	340,243.95

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL MAYOR/IAS						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	14,945.80				14,945.80
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
TOTAL MOOE	-	24,945.80	-	-	-	24,945.80
TOTAL APPROPRIATIONS		24,945.80	-	-	-	24,945.80
OFFICE OF THE MUNICIPAL MAYOR/HRMO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,000.00				20,000.00
Trainings Expenses	5-02-02-010	40,000.00				40,000.00
Office Supplies Expenses	5-02-03-010	23,051.60				23,051.60
Rep. and Maint.- Machinery & Equipment	5-02-13-050	6,000.00				6,000.00
Internet Subscription Expenses	5-02-05-030	13,000.00				13,000.00
Other General Services	5-02-12-990	105,600.00				105,600.00
Semi-Expendable Office Equipment	5-02-03-210	142,970.00				142,970.00
Support to Philippine Civil Service anniversary						
Family Day Celebration						
Other Maintenance & Operating Expenses	5-02-99-990	295,800.00				295,800.00
TOTAL MOOE		646,421.60	-	-	-	646,421.60
TOTAL APPROPRIATIONS		646,421.60	-	-	-	646,421.60
OFFICE OF THE MAYOR/POPCOM						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	5,000.00				5,000.00
Trainings Expenses	5-02-02-010	5,000.00				5,000.00
Office Supplies Expenses	5-02-03-010	4,967.48				4,967.48
GAD Programs						
Office Supplies	5-02-03-010	10,000.00				10,000.00
Repair. & Maint. Of Office Equipment	5-02-13-050	1,410.00				1,410.00
Responsible Parenthood and Family Promotion						
Office Supplies Expenses	5-02-03-010	12,000.00				12,000.00
Representation Expenses	5-02-99-030	8,000.00				8,000.00
Adolescent Health and Development Program						
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	10,000.00				10,000.00
Representation Expenses	5-02-99-030	30,000.00				30,000.00
Honorarium of BPVs						
Other General Services	5-02-12-990	64,000.00				64,000.00
POPCOM Support Staff						
Other General Services	5-02-12-990	105,600.00				105,600.00
Capacity Development						
Training Expenses	5-02-02-010	30,000.00				30,000.00
TOTAL MOOE		295,977.48	-	-	-	295,977.48
TOTAL APPROPRIATIONS		295,977.48	-	-	-	295,977.48

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MAYOR/PESO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	33,600.00				33,600.00
Training Expenses	5-02-02-010	20,000.00				20,000.00
Representation Expenses	5-02-99-030	45,000.00				45,000.00
TOTAL MOOE		98,600.00	-	-	-	98,600.00
TOTAL APPROPRIATIONS		98,600.00	-	-	-	98,600.00
OFFICE OF THE MAYOR/LYDO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	70,500.00				70,500.00
Trainings Expenses	5-02-02-010	240,000.00				240,000.00
Office Supplies Expenses	5-02-03-010	37,000.00				37,000.00
Other General Services	5-02-12-990	132,000.00				132,000.00
Representation Expenses	5-02-99-030	44,800.00				44,800.00
Internet Subscription Expenses	5-02-05-030	18,000.00				18,000.00
TOTAL MOOE		542,300.00	-	-	-	542,300.00
TOTAL APPROPRIATIONS		542,300.00	-	-	-	542,300.00
OFFICE OF THE MUNICIPAL VICE MAYOR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,005,540.00				1,005,540.00
PERA	5-01-02-010	24,000.00				24,000.00
Rep. Allowance (RA)	5-01-02-020	85,500.00				85,500.00
Transportation Allowance (TA)	5-01-02-030	85,500.00				85,500.00
Clothing/Uniform Allowance	5-01-02-040	7,000.00				7,000.00
Cash Gift	5-01-02-150	5,000.00				5,000.00
Mid Year Bonus	5-01-02-140	83,795.00				83,795.00
Year End Bonus	5-01-02-140	83,795.00				83,795.00
Retirement and Life Insurance Premiums	5-01-03-010	120,664.80				120,664.80
Pag-IBIG Contributions	5-01-03-020	2,400.00				2,400.00
Philhealth Contributions	5-01-03-030	25,138.50				25,138.50
ECC Contribution	5-01-03-040	1,200.00				1,200.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	7,000.00				7,000.00
TOTAL PERSONAL SERVICES		1,536,533.30	-	-	-	1,536,533.30
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	200,000.00				200,000.00
Trainings Expenses	5-02-02-010	250,000.00				250,000.00
Office Supplies Expenses	5-02-03-010	25,000.00				25,000.00
Cable & Satellite Expenses	5-02-05-040	4,800.00				4,800.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Other General Services	5-02-12-990	316,800.00				316,800.00
Representation Expenses	5-02-99-030	100,000.00				100,000.00
Repair & Maint. - Office Equipment	5-02-13-050	20,000.00				20,000.00
Membership dues & Contributions to Org.	5-02-99-060	200,000.00				200,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,000.00				5,000.00
TOTAL MOOE		1,133,600.00	-	-	-	1,133,600.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES	-	-	-	-	-	-
1.4 Capital Outlay						-
TOTAL CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL APPROPRIATIONS		2,670,133.30	-	-	-	2,670,133.30
OFFICE OF THE SANGGUNIANG BAYAN						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	9,790,164.00				9,790,164.00
Step Increment	5-01-01-010	1,347.84				1,347.84
PERA	5-01-02-010	264,000.00				264,000.00
Rep. Allowance (RA)	5-01-02-020	841,500.00				841,500.00
Transportation Allowance (TA)	5-01-02-030	841,500.00				841,500.00
Clothing/Uniform Allowance	5-01-02-040	77,000.00				77,000.00
Cash Gift	5-01-02-150	55,000.00				55,000.00
Mid Year Bonus	5-01-02-140	815,847.00				815,847.00
Year End Bonus	5-01-02-140	815,847.00				815,847.00
Retirement and Life Insurance Contributions	5-01-03-010	1,174,819.68				1,174,819.68
Pag-IBIG Contributions	5-01-03-020	26,400.00				26,400.00
Philhealth Contributions	5-01-03-030	244,754.10				244,754.10
ECC Contribution	5-01-03-040	13,200.00				13,200.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	77,000.00				77,000.00
TOTAL PERSONAL SERVICES		15,038,379.62	-	-	-	15,038,379.62
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	900,000.00				900,000.00
Trainings Expenses	5-02-02-010	1,100,000.00				1,100,000.00
Office Supplies Expenses	5-02-03-010	25,000.00				25,000.00
Telephone Expenses	5-02-05-020	132,000.00				132,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
Cable/Satellite Expenses	5-02-05-040	4,800.00				4,800.00
Repair & Maint.- Office Equipment	5-02-13-050	25,000.00				25,000.00
Repair & Maint.- Building & Other Structures	5-02-13-040	7,000.00				7,000.00
Representation Expenses (Public Hearing)	5-02-99-030	100,000.00				100,000.00
Other General Services	5-02-12-990	1,161,600.00				1,161,600.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	40,000.00				40,000.00
TOTAL MOOE		3,507,400.00	-	-	-	3,507,400.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		18,545,779.62	-	-	-	18,545,779.62
SB SECRETARIAT						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages -Regular	5-01-01-010	1,431,504.00				1,431,504.00
Step Increment	5-01-01-010	992.52				992.52
PERA	5-01-02-010	96,000.00				96,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00				28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	1,500.00				1,500.00
Cash Gift	5-01-02-150	20,000.00				20,000.00
Mid Year Bonus	5-01-02-140	119,292.00				119,292.00
Year End Bonus	5-01-02-140	119,292.00				119,292.00
Retirement & Life Insurance Contributions	5-01-03-010	171,780.48				171,780.48
PAGIBIG Contributions	5-01-03-020	9,600.00				9,600.00
PHILHEALTH Contributions	5-01-03-030	35,787.60				35,787.60
ECC Contribution	5-01-03-040	4,800.00				4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	28,000.00				28,000.00
TOTAL PERSONAL SERVICES		2,219,548.60	-	-	-	2,219,548.60
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	168,000.00				168,000.00
Trainings Expenses	5-02-02-010	155,000.00				155,000.00
Office Supplies Expenses	5-02-03-010	135,000.00				135,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	14,000.00				14,000.00
Cable Expenses	5-02-05-040	4,800.00				4,800.00
Postage & Courier Service	5-02-05-010	2,870.05				2,870.05
Other General Services	5-02-12-990	105,600.00				105,600.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	78,734.00				78,734.00
Repair & Maint.- Building and Other Structures	5-02-13-040	40,000.00				40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	6,000.00				6,000.00
TOTAL MOOE	-	722,004.05	-	-	-	722,004.05
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	185,000.00				185,000.00
TOTAL CAPITAL OUTLAY		185,000.00	-	-	-	185,000.00
TOTAL APPROPRIATIONS		3,126,552.65	-	-	-	3,126,552.65
MPDC						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,739,316.00				1,739,316.00
Step Increment	5-01-01-010	3,721.95				3,721.95
PERA	5-01-02-010	96,000.00				96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing Allowance	5-01-02-040	28,000.00				28,000.00
Mid Year Bonus	5-01-02-140	144,943.00				144,943.00
Year End Bonus	5-01-02-140	144,943.00				144,943.00
Cash Gift	5-01-02-150	20,000.00				20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	208,717.92				208,717.92
Pag-IBIG Contributions	5-01-03-020	9,600.00				9,600.00
Philhealth Contributions	5-01-03-030	43,482.90				43,482.90

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
ECC Contribution	5-01-03-040	4,800.00				4,800.00
Terminal Leaves Benefits	5-01-04-030	1,661,234.18				1,661,234.18
Other Personnel Benefits/Medical Allowance	5-01-04-990	28,000.00				28,000.00
TOTAL PERSONAL SERVICES		4,285,758.95	-	-	-	4,285,758.95
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	20,697.00				20,697.00
Trainings Expenses	5-02-02-010	75,000.00				75,000.00
Office Supplies Expenses	5-02-03-010	25,000.00				25,000.00
Fuel , Oil & Lubricants	5-02-03-090	5,162.24				5,162.24
Semi-Expendable - Furniture & Fixtures	5-02-03-220	23,000.00				23,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	17,000.00				17,000.00
Repair & Maint.- Machinery & Equipment	5-02-13-050	15,000.00				15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	7,000.00				7,000.00
Support to the Implementation of Lanuza Municipal Zoning Ordinance						-
Trainings Expenses	5-02-02-010	1,762.00				1,762.00
Office Supplies Expenses	5-02-03-010	3,000.00				3,000.00
Fuel , Oil & Lubricants	5-02-03-090	5,000.00				5,000.00
Other General Services	5-02-12-990	105,600.00				105,600.00
TOTAL MOOE		315,221.24	-	-	-	315,221.24
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		4,600,980.19	-	-	-	4,600,980.19
OFFICE OF THE MUNICIPAL CIVIL REGISTRAR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,156,116.00				1,156,116.00
Step Increment	5-01-01-010	2,096.10				2,096.10
PERA	5-01-02-010	48,000.00				48,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	14,000.00				14,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00				3,000.00
Cash Gift	5-01-02-150	10,000.00				10,000.00
Mid Year Bonus	5-01-02-140	96,343.00				96,343.00
Year End Bonus	5-01-02-140	96,343.00				96,343.00
Retirement and Life Insurance Contributions	5-01-03-010	138,733.92				138,733.92
Pag-IBIG Contributions	5-01-03-020	4,800.00				4,800.00
Philhealth Contributions	5-01-03-030	28,902.90				28,902.90
ECC Contribution	5-01-03-040	2,400.00				2,400.00
Terminal Leave Benefits	5-01-04-030	966,734.96				966,734.96
Other Personnel Benefits/Medical Allowance	5-01-04-990	14,000.00				14,000.00
TOTAL PERSONAL SERVICES		2,734,469.88	-	-	-	2,734,469.88

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	25,000.00				25,000.00
Training Expenses	5-02-02-010	50,000.00				50,000.00
Office Supplies Expenses	5-02-03-010	29,314.40				29,314.40
Semi-Expendable Office Equipment Expenses	5-02-03-210	53,000.00				53,000.00
Postage and Courier Services	5-02-05-010	1,000.00				1,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	24,000.00				24,000.00
Rep. and Maint. - Office Equipment	5-02-13-050	2,000.00				2,000.00
Support to Civil Registration						
BCRS Meeting & Mobile Registration						
Representation Expenses	5-02-99-030	4,000.00				4,000.00
Other Supplies & Materials Expenses	5-02-03-990	5,800.00				5,800.00
BCRS Convention						
Traveling Expenses	5-02-01-010	40,000.00				40,000.00
PSA Verification						
Traveling Expenses	5-02-01-010	24,000.00				24,000.00
Other General Services	5-02-12-990	128,700.00				128,700.00
TOTAL MOOE		398,814.40	-	-	-	398,814.40
1.3 Financial Expense						
TOTAL FINANCIAL EXPENSE		-	-	-	-	-
1.3 Capital Outlay						
Office Equipment	1-06-05-020	65,000.00				65,000.00
TOTAL CAPITAL OUTLAY		65,000.00	-	-	-	65,000.00
TOTAL APPROPRIATIONS		3,198,284.28	-	-	-	3,198,284.28
OFFICE OF THE MUNICIPAL ENGINEER						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			2,364,876.00		2,364,876.00
PERA	5-01-02-010			192,000.00		192,000.00
Rep. Allowance (RA)	5-01-02-020			76,500.00		76,500.00
Transportation Allowance (TA)	5-01-02-030			76,500.00		76,500.00
Clothing/Uniform Allowance	5-01-02-040			56,000.00		56,000.00
Longevity Pay (Loyalty Award)	5-01-02-120			1,500.00		1,500.00
Mid Year Bonus	5-01-02-140			197,073.00		197,073.00
Year End Bonus	5-01-02-140			197,073.00		197,073.00
Cash Gift	5-01-02-150			40,000.00		40,000.00
Retirement & Life Insurance Contributions	5-01-03-010			283,785.12		283,785.12
Pag-IBIG Contributions	5-01-03-020			19,200.00		19,200.00
Philhealth Contributions	5-01-03-030			59,121.90		59,121.90
ECC Contribution	5-01-03-040			9,600.00		9,600.00
Other Personnel Benefits/Medical Allowance	5-01-04-990			56,000.00		56,000.00
TOTAL PERSONAL SERVICES		-	-	3,629,229.02	-	3,629,229.02
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			67,490.57		67,490.57
Training Expenses	5-02-02-010			176,590.58		176,590.58
Office Supplies Expenses	5-02-03-010			40,606.25		40,606.25
Telephone Expenses	5-02-05-020			12,000.00		12,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Internet Subscription Expenses	5-02-05-030			24,000.00		24,000.00
Other General Services	5-02-12-990			429,000.00		429,000.00
Rep. and Maint. Office Equipment	5-02-13-050			10,200.00		10,200.00
TOTAL MOOE		-	-	759,887.40	-	759,887.40
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	4,389,116.42	-	4,389,116.42
OFFICE OF THE MUNICIPAL ACCOUNTANT						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	1,656,936.00				1,656,936.00
PERA	5-01-02-010	96,000.00				96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00				28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00				3,000.00
Overtime & Night Pay	5-01-02-130	80,000.00				80,000.00
Mid Year Bonus	5-01-02-140	138,078.00				138,078.00
Year End Bonus	5-01-02-140	138,078.00				138,078.00
Cash Gift	5-01-02-150	20,000.00				20,000.00
Retirement & Life Insurance Contributions	5-01-03-010	198,832.32				198,832.32
Pag-IBIG Contributions	5-01-03-020	9,600.00				9,600.00
Phihealth Contributions	5-01-03-030	41,423.40				41,423.40
ECC Contribution	5-01-03-040	4,800.00				4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	28,000.00				28,000.00
TOTAL PERSONAL SERVICES		2,595,747.72	-	-	-	2,595,747.72
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	85,114.13				85,114.13
Training Expenses	5-02-02-020	65,448.96				65,448.96
Office Supplies Expenses	5-02-03-010	70,000.00				70,000.00
Fuel, Oil and Lubricants	5-02-03-090	8,000.00				8,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00				14,400.00
Cable satellite,telegraph & radio Expenses	5-02-05-040	4,704.00				4,704.00
Other General Services	5-02-12-990	265,000.00				265,000.00
Rep. and Maint- Office Equipment	5-02-13-050	8,000.00				8,000.00
Representation Expenses	5-02-99-030	50,000.00				50,000.00
TOTAL MOOE		582,667.09	-	-	-	582,667.09
1.3 Financial Expenses						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
1.4 Capital Outlay						
Office Equipments	1-06-05-020	90,000.00				90,000.00
TOTAL CAPITAL OUTLAY		90,000.00	-	-	-	90,000.00
TOTAL APPROPRIATIONS		3,268,414.81	-	-	-	3,268,414.81

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
OFFICE OF THE MUNICIPAL TREASURER						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010	2,709,048.00				2,709,048.00
Step Increment	5-01-01-010	19,105.20				19,105.20
PERA	5-01-02-010	192,000.00				192,000.00
Rep. Allowance (RA)	5-01-02-020	130,500.00				130,500.00
Transportation Allowance (TA)	5-01-02-030	130,500.00				130,500.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00				56,000.00
Overtime & Night Pay	5-01-02-130	80,000.00				80,000.00
Cash Gift	5-01-02-150	40,000.00				40,000.00
Mid Year Bonus	5-01-02-140	225,754.00				225,754.00
Year End Bonus	5-01-02-140	225,754.00				225,754.00
Retirement & Life Insurance Contributions	5-01-03-010	325,085.76				325,085.76
Pag-IBIG Contributions	5-01-03-020	19,200.00				19,200.00
Philhealth Contributions	5-01-03-030	67,726.20				67,726.20
ECC Contribution	5-01-03-040	9,600.00				9,600.00
Other Personnel Benefits	5-01-04-990	56,000.00				56,000.00
TOTAL PERSONAL SERVICES		4,286,273.16	-	-	-	4,286,273.16
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	123,024.38				123,024.38
Trainings Expenses	5-02-02-010	100,000.00				100,000.00
Office Supplies Expenses	5-02-03-010	73,030.00				73,030.00
Accountable Forms Expenses	5-02-03-020	20,000.00				20,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,000.00				15,000.00
Cable/Satellite Expenses	5-02-05-040	-				-
Repair and Maint.- Machinery & Equipment	5-02-13-050	12,000.00				12,000.00
Representation Expenses	5-02-99-030	70,000.00				70,000.00
Support to Revenue Generation						
Traveling Expenses	5-02-01-010	72,000.00				72,000.00
Other General Services	5-02-12-990	316,800.00				316,800.00
Internet Subscription Expenses	5-02-05-030	12,000.00				12,000.00
Representation Expenses	5-02-99-030	18,000.00				18,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	15,000.00				15,000.00
TOTAL MOOE		858,854.38	-	-	-	858,854.38
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	55,000.00				55,000.00
TOTAL CAPITAL OUTLAY		55,000.00	-	-	-	55,000.00
TOTAL APPROPRIATIONS		5,200,127.54	-	-	-	5,200,127.54
OFFICE OF THE MUNICIPAL BUDGET						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,765,440.00				1,765,440.00
PERA	5-01-02-010	120,000.00				120,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing Allowance	5-01-02-040	35,000.00				35,000.00
Longevity Pay (Loyalty Award)	5-01-02-120	3,000.00				3,000.00
Overtime & Night Pay	5-01-02-130	50,000.00				50,000.00
Mid Year Bonus	5-01-02-140	147,120.00				147,120.00
Year End Bonus	5-01-02-140	147,120.00				147,120.00
Cash Gift	5-01-02-150	25,000.00				25,000.00
Retirement & Life Insurance Contributions	5-01-03-010	211,852.80				211,852.80
Pag-IBIG Contributions	5-01-03-020	12,000.00				12,000.00
Philhealth Contributions	5-01-03-030	44,136.00				44,136.00
ECC Contribution	5-01-03-040	6,000.00				6,000.00
Other Personnel Benefits	5-01-04-990	35,000.00				35,000.00
TOTAL PERSONAL SERVICES		2,754,668.80	-	-	-	2,754,668.80
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	100,000.00				100,000.00
Trainings Expenses	5-02-02-010	210,000.00				210,000.00
Office Supplies Expenses	5-02-03-010	32,277.27				32,277.27
Fuel,Oil and Lubricants Expenses	5-02-03-090	5,000.00				5,000.00
Telephone Expenses	5-02-05-020	12,000.00				12,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00				14,400.00
Repair and Maint.- Office Equipment	5-02-13-050	15,000.00				15,000.00
Representation Expenses	5-02-99-030	10,000.00				10,000.00
Support to Local Finance Committee						
Traveling Expenses	5-02-01-010	21,000.00				21,000.00
Trainings Expenses	5-02-02-010	35,000.00				35,000.00
Office Supplies Expenses	5-02-03-010	30,460.00				30,460.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	7,000.00				7,000.00
Representation Expenses	5-02-99-030	15,000.00				15,000.00
TOTAL MOOE		507,137.27	-	-	-	507,137.27
1.3 Financial Expenses						
		-				-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
						-
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		3,261,806.07	-	-	-	3,261,806.07
OFFICE OF THE MUNICIPAL ASSESSOR						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010	1,534,104.00				1,534,104.00
Step Increment	5-01-01-010	964.81				964.81
PERA	5-01-02-010	96,000.00				96,000.00
Rep. Allowance (RA)	5-01-02-020	76,500.00				76,500.00
Transportation Allowance (TA)	5-01-02-030	76,500.00				76,500.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00				28,000.00
Cash Gift	5-01-02-150	20,000.00				20,000.00
Mid Year Bonus	5-01-02-140	127,842.00				127,842.00
Year End Bonus	5-01-02-140	127,842.00				127,842.00
Retirement & Life Insurance Contributions	5-01-03-010	184,092.48				184,092.48
Pag-IBIG Contributions	5-01-03-020	9,600.00				9,600.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Philhealth Contributions	5-01-03-030	38,352.60				38,352.60
ECC Contribution	5-01-03-040	4,800.00				4,800.00
Other Personnel Benefits/Medical Allowance	5-01-04-990	28,000.00				28,000.00
TOTAL PERSONAL SERVICES		2,352,597.89	-	-	-	2,352,597.89
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	50,000.00				50,000.00
Trainings Expenses	5-02-02-010	58,000.00				58,000.00
Office Supplies Expenses	5-02-03-010	20,000.00				20,000.00
Internet Subscription Expenses	5-02-05-030	22,000.00				22,000.00
Repair and Maint.- Office Equipment Exp.	5-02-13-060	5,592.00				5,592.00
Representation Expenses	5-02-99-030	14,000.00				14,000.00
Support to Tax Mapping						
<i>Installation/Updating of RPTA & Tax Maps</i>						
Other General Services	5-02-12-990	171,600.00				171,600.00
<i>Procurement of Supplies</i>						
Office Supplies Expenses	5-02-03-010	68,497.60				68,497.60
<i>Site Validation, ocular inspection & attendance to trainings & Seminars</i>						
Traveling Expenses	5-02-01-010	50,000.00				50,000.00
Trainings Expenses	5-02-02-010	120,000.00				120,000.00
Fuel,Oil and Lubricants Expenses	5-02-03-090	30,000.00				30,000.00
<i>Provincial & BLGF audit of Assessment Records</i>						
Representation Expenses	5-02-99-030	30,000.00				30,000.00
RPVARA Implementation						
Trainings Expenses	5-02-02-010	250,000.00				250,000.00
RPTAS Rental						
Rent Expenses	5-02-99-050	90,000.00				90,000.00
TOTAL MOOE		979,689.60	-	-	-	979,689.60
1.3 Financial Expenses		-				-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020	80,000.00				80,000.00
<i>Digitization of Tax Maps for the Assessor (GIS)</i>						
Computer Software	1-08-01-020	600,000.00				600,000.00
<i>Computerization on Real Property Tax System (RPTAS)</i>						
Computer Software	1-08-01-020	1,000,000.00				1,000,000.00
TOTAL CAPITAL OUTLAY		1,680,000.00	-	-	-	1,680,000.00
TOTAL APPROPRIATIONS		5,012,287.49	-	-	-	5,012,287.49
OFFICE OF THE MUNICIPAL HEALTH						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010		4,805,460.00			4,805,460.00
Step Increment	5-01-01-010		3,512.48			3,512.48
PERA	5-01-02-010		312,000.00			312,000.00
Rep. Allowance (RA)	5-01-02-020		76,500.00			76,500.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Transportation Allowance (TA)	5-01-02-030		76,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-040		91,000.00			91,000.00
Subsistence Allowance	5-01-02-050		234,000.00			234,000.00
Hazard Pay (Magna Carta)	5-01-02-110		1,024,632.00			1,024,632.00
Laundry Allowance	5-01-02-060		23,400.00			23,400.00
Longevity Pay (Loyalty Award)	5-01-02-120		1,500.00			1,500.00
Cash Gift	5-01-02-150		65,000.00			65,000.00
Mid Year Bonus	5-01-02-140		400,455.00			400,455.00
Year End Bonus	5-01-02-140		400,455.00			400,455.00
Retirement & Life Insurance Contributions	5-01-03-010		576,655.20			576,655.20
Pag-IBIG Contributions	5-01-03-020		31,200.00			31,200.00
Philhealth Contributions	5-01-03-030		120,136.50			120,136.50
ECC Contribution	5-01-03-040		15,600.00			15,600.00
Other Personnel Benefits/Medical Allowance	5-01-04-990		91,000.00			91,000.00
TOTAL PERSONAL SERVICES		-	8,349,006.18	-	-	8,349,006.18
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		120,000.00			120,000.00
Trainings Expenses	5-02-02-010		120,000.00			120,000.00
Office Supplies Expenses	5-02-03-010		150,000.00			150,000.00
Internet Subscription Expenses	5-02-05-030		131,600.00			131,600.00
Fuel, oil & lubricants Expenses	5-02-03-090		600,000.00			600,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050		50,000.00			50,000.00
Repair & Maint.-Transportation Equipment	5-02-13-060		160,000.00			160,000.00
Repair & Maint. - Other Structures	5-02-13-040		50,000.00			50,000.00
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>Epidemiological Surveillance Unit & HIV Programs</i>						
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00			10,000.00
<i>Attendance to Organizational Assemblies</i>						
Traveling Expenses	5-02-01-010		155,846.00			155,846.00
<i>Ambulance Medical Supplies & Equipments</i>						
Medical,Dental & Laboratory Supplies	5-02-03-080		50,000.00			50,000.00
<i>Conduct of DOH Health Events & Promotion Activities</i>						
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00			100,000.00
<i>Provision of Dental Health Services</i>						
Other Maintenance & Operating Expenses	5-02-99-990		250,000.00			250,000.00
<i>RHU Sanitation Supplies</i>						
Other Supplies & Materials Expenses	5-02-03-990		80,000.00			80,000.00
<i>Birthing Facility Sanitation Supplies</i>						
Other Supplies & Materials Expenses	5-02-03-990		20,000.00			20,000.00
<i>24-Hour Emergency Health Services</i>						
Medical,Dental & Laboratory Supplies	5-02-03-080		250,000.00			250,000.00
Other General Sevicees	5-02-12-990		750,000.00			750,000.00
Support to Environmental Health and Barangay Sanitation Services						
<i>Purchase of Chlorine</i>						
Supplies & Materials	5-02-03-990		40,000.00			40,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Zero Defecation Program</i>						
<i>Purchase of Toilet Bowls, cement, PVC</i>						
Other Supplies & Materials	5-02-03-990		180,000.00			180,000.00
<i>Purchase Hygiene Kits</i>						
Other Supplies & Materials	5-02-03-990		25,000.00			25,000.00
<i>Food Handlers Seminar</i>						
Representation Expenses	5-02-99-030		37,000.00			37,000.00
Other Supplies & Materials	5-02-03-990		10,000.00			10,000.00
Other Professional Services	5-02-11-990		3,000.00			3,000.00
<i>Purchase of Sanitation Supplies</i>						
Other Supplies & Materials	5-02-03-990		30,386.40			30,386.40
<i>Monitoring & Evaluation of sanitation activities & Food Establishments</i>						
Traveling Expenses	5-02-01-010		10,000.00			10,000.00
Other Supplies & Materials	5-02-03-990		5,000.00			5,000.00
<i>Improvement of RHU & Birthing Facility water System</i>						
Other Maintenance & Operating Expenses	5-02-99-990		150,000.00			150,000.00
<i>Monthly Water Analysis of water Sources</i>						
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00			50,000.00
<i>Quarterly Physical & Chemical water analysis of LGU water System</i>						
Other Maintenance & Operating Expenses	5-02-99-990		24,000.00			24,000.00
GAD Programs						
<i>National Voluntary Blood Services</i>						
Other Supplies & Materials	5-02-03-990		48,600.00			48,600.00
Representation Expenses	5-02-99-030		31,400.00			31,400.00
<i>National Tuberculosis Program</i>						
Other Supplies & Materials	5-02-03-990		96,400.00			96,400.00
Representation Expenses	5-02-99-030		30,000.00			30,000.00
<i>Vector-Borne Disease Program</i>						
Representation Expenses	5-02-99-030		50,000.00			50,000.00
Traveling Expenses	5-02-01-010		14,300.00			14,300.00
Other Supplies & Materials	5-02-03-990		36,000.00			36,000.00
<i>National HIV, AIDS, STI prevention Control</i>						
Other Supplies & Materials	5-02-03-990		75,749.13			75,749.13
Representation Expenses	5-02-99-030		46,900.00			46,900.00
<i>Lifestyle Related Disease Prevention Control</i>						
Other Supplies & Materials	5-02-03-990		135,000.00			135,000.00
Representation Expenses	5-02-99-030		15,000.00			15,000.00
<i>Community Based Drug Rehab. Program</i>						
Other Supplies & Materials	5-02-03-990		91,411.79			91,411.79
<i>National Mental Health Program</i>						
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00			50,000.00
<i>Dental Health Program</i>						
Representation Expenses	5-02-99-030		9,000.00			9,000.00
Other Supplies & Materials	5-02-03-990		2,000.00			2,000.00
Fuel, oil & lubricants Expenses	5-02-03-090		4,000.00			4,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Family Planning Program</i>						
Representation Expenses	5-02-99-030		10,000.00			10,000.00
Other Supplies & Materials	5-02-03-990		32,000.00			32,000.00
<i>Adolescents Health Program</i>						
Representation Expenses	5-02-99-030		35,000.00			35,000.00
Other Supplies & Materials	5-02-03-990		15,000.00			15,000.00
<i>Epidemiological Surveillance Program</i>						
Representation Expenses	5-02-99-030		5,000.00			5,000.00
<i>BHW Academy Seminar</i>						
Representation Expenses	5-02-99-030		97,600.00			97,600.00
Other Supplies & Materials	5-02-03-990		2,400.00			2,400.00
<i>Salamaters Self Mental Health Symposium</i>						
Other Supplies & Materials	5-02-03-990		5,500.00			5,500.00
Representation Expenses	5-02-99-030		10,000.00			10,000.00
Prizes	5-02-06-020		46,000.00			46,000.00
Rent Expenses	5-02-99-050		5,000.00			5,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,500.00			3,500.00
<i>Provision of support to health care services through BHW Honorarium</i>						
Other General services	5-02-12-990		1,530,000.00			1,530,000.00
<i>Drugs, Medicines & Medical Supplies</i>						
Drugs & Medicines Expenses	5-02-03-070		2,000,000.00			2,000,000.00
<i>Remuneration of Job Orders</i>						
Other General services	5-02-12-990		1,016,400.00			1,016,400.00
<i>Financial assistance to MDH</i>						
Financial Assistance	5-02-14-990		200,000.00			200,000.00
TOTAL MOOE		-	9,380,993.32	-	-	9,380,993.32
<i>1.3 Financial Expenses</i>						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
<i>1.4 Capital Outlay</i>						
Office Equipments	1-06-05-020	-	235,000.00	-	-	235,000.00
Furniture & Fixtures	1-06-07-010	-	265,000.00	-	-	265,000.00
TOTAL CAPITAL OUTLAY		-	500,000.00	-	-	500,000.00
TOTAL APPROPRIATIONS		-	18,229,999.50	-	-	18,229,999.50
MSWD						
<i>1.0 Current Operating Expenses</i>						
<i>1.1 Personal Services</i>						
Salaries & Wages - Regular	5-01-01-010		1,477,788.00			1,477,788.00
PERA	5-01-02-010		72,000.00			72,000.00
Rep. Allowance (RA)	5-01-02-020		76,500.00			76,500.00
Transportation Allowance (TA)	5-01-02-030		76,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-040		21,000.00			21,000.00
Hazard Pay (Magna Carta)	5-01-02-110		150,000.00			150,000.00
Mid Year Bonus	5-01-02-140		123,149.00			123,149.00
Year End Bonus	5-01-02-140		123,149.00			123,149.00
Cash Gift	5-01-02-150		15,000.00			15,000.00
Retirement & Life Insurance Contributions	5-01-03-010		177,334.56			177,334.56

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Pag-IBIG Contributions	5-01-03-020		7,200.00			7,200.00
Philhealth Contributions	5-01-03-030		36,944.70			36,944.70
ECC Contribution	5-01-03-040		3,600.00			3,600.00
Terminal Leaves Benefit	5-01-04-030		2,328,190.83			2,328,190.83
Other Personnel Benefits/Medical Allowance	5-01-04-990		21,000.00	-		21,000.00
TOTAL PERSONAL SERVICES		-	4,709,356.09	-	-	4,709,356.09
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		69,682.00			69,682.00
Trainings Expenses	5-02-02-010		100,000.00			100,000.00
Office Supplies Expenses	5-02-03-010		10,000.00			10,000.00
Telephone Expenses	5-02-05-020		12,000.00			12,000.00
Internet Subscription Expenses	5-02-05-030		12,000.00			12,000.00
Repair & Maint. - Machinery & Equipment	5-02-13-050		10,000.00			10,000.00
Representation Expenses	5-02-99-030		20,000.00			20,000.00
Support to Youth Welfare Program						
Office Supplies Expenses	5-02-03-010		15,000.00			15,000.00
<i>Meeting Conference for strengthening activities with OSY org. meetings & Conduct</i>						
Representation Expenses	5-02-99-030		30,000.00			30,000.00
<i>Attendance to Prov./Regional Meeting</i>						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00
<i>Conduct of Capability building activities: Leadership Seminar for OSY Fed. Officers</i>						
Trainings Expenses	5-02-02-020		30,000.00			30,000.00
<i>Attendance to Trainings, Seminars, Workshops & Benchmarking Activities</i>						
Trainings Expenses	5-02-02-010		44,691.20			44,691.20
<i>Access to Skills Training to Potential OSY/Youth Sector beneficiaries/Support to Youth Organization</i>						
Trainings Expenses	5-02-02-010		50,000.00			50,000.00
Support to Staff						
Other General Services	5-02-12-990		105,600.00			105,600.00
<i>Fuel/Travelling to Brgy. Monitoring/Home Visitation</i>						
Traveling Expenses	5-02-01-010		10,000.00			10,000.00
<i>Youth Program Year End Assessment</i>						
Other Maintenance & Operating Exp.	5-02-99-990		15,000.00			15,000.00
GAD Programs						
Support to 4Ps						
Internet Subscription Expenses	5-02-05-030		14,400.00			14,400.00
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220		12,000.00			12,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210		40,000.00			40,000.00
Meeting and Conferences						
Representation Expenses	5-02-99-030		12,000.00			12,000.00
LGU Link Salary/Wages						
Other General Services	5-02-12-990		211,200.00			211,200.00
<i>Parents leaders meeting & Conference</i>						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
Procurement of Supplies & Materials						
Office Supplies Expenses	5-02-03-010		10,000.00			10,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>LGU link TEV</i>						
Traveling Expenses	5-02-01-010		35,000.00			35,000.00
<i>Program Implementation Review Planning & Team Building</i>						
Other Maintenance & Operating Expenses	5-02-99-990		37,689.13			37,689.13
<i>KATUMANAN Graduation cum exit ceremony</i>						
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00			50,000.00
<i>Parents leaders Summit</i>						
Other Maintenance & Operating Expenses	5-02-99-990		20,000.00			20,000.00
<i>Municipal Action Team Meeting</i>						
Other Maintenance & Operating Expenses	5-02-99-990		20,000.00			20,000.00
<i>Search for Huwarang Pamilya, modelong Ama, Modelong Ina, Exemplary Child & Best Communal Backyard Garden</i>						
Other Maintenance & Operating Expenses	5-02-99-990		30,000.00			30,000.00
<i>Beneficiary Data Management Activities</i>						
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00			10,000.00
Support to SLP						
<i>Meeting and Conferences</i>						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>Provision of Local PDO Wages</i>						
Other General Services	5-02-12-990		105,600.00			105,600.00
<i>Local PDO Travel Allowance</i>						
Traveling Expenses	5-02-01-010		40,000.00			40,000.00
<i>Provincial Meeting</i>						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>Procurement of Office Supplies</i>						
Office Supplies Expenses	5-02-03-010		25,000.00			25,000.00
<i>Procurement of Table & Steel Cabinet</i>						
Semi-Expendable Furniture & Fixtures Exp.	5-02-03-220		45,118.52			45,118.52
<i>Turnover of projects of SLP Association</i>						
Representation Expenses	5-02-99-030		16,000.00			16,000.00
Other Supplies & Materials Expenses	5-02-03-990					
<i>Municipal Orientation</i>						
Representation Expenses	5-02-99-030		8,000.00			8,000.00
<i>Conduct of MEDT I</i>						
Representation Expenses	5-02-99-030		25,000.00			25,000.00
<i>Conduct of MEDT II</i>						
Representation Expenses	5-02-99-030		25,000.00			25,000.00
<i>Conduct of LODT</i>						
Representation Expenses	5-02-99-030		25,000.00			25,000.00
<i>Conduct Financial Literacy</i>						
Representation Expenses	5-02-99-030		25,000.00			25,000.00
<i>Conduct of MEDT III</i>						
Representation Expenses	5-02-99-030		42,895.28			42,895.28
Support to Women's Welfare Program						
<i>Meetings & Conferences</i>						
Representation Expenses	5-02-99-030		12,000.00			12,000.00
<i>Women's Month Celebration</i>						
Representation Expenses	5-02-99-030		100,000.00			100,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Attendance to Training & Seminars</i>						
Training Expenses	5-02-02-010		44,797.32			44,797.32
<i>Procurement of Supplies</i>						
Office Supplies Expenses	5-02-03-010		15,000.00			15,000.00
<i>LGU Link Wages</i>						
Other General Services	5-02-12-990		105,600.00			105,600.00
<i>Attendance to Provincial Meeting</i>						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00
<i>Emergency Assistance Program (AICS)</i>						
Financial Assistance	5-02-14-990		739,500.00			739,500.00
<i>Food Assistance</i>						
Food Supplies Expenses	5-02-03-050		147,900.00			147,900.00
<i>Empowerment & Reaffirmation of Paternal abilities (ERPAT) & SOLO Parent</i>						
<i>Trainings & Seminars</i>						
Training Expenses	5-02-02-010		10,000.00			10,000.00
<i>Monthly Meeting ERPAT</i>						
Representation Expenses	5-02-99-030		5,000.00			5,000.00
<i>Strengthening the ERPAT Organization</i>						
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00			10,000.00
<i>Strengthening the SOLO Parent</i>						
Other Maintenance & Operating Expenses	5-02-99-990		10,000.00			10,000.00
<i>CapDev. & Training on Erpat/Solo Parent</i>						
Training Expenses	5-02-02-010		48,810.00			48,810.00
<i>Capacity Development for GAD Program</i>						
<i>GAD Planning and Budgeting Workshop</i>						
Training Expenses	5-02-02-010		250,000.00			250,000.00
<i>Attendance to National Women in Nation Building/GAD Training</i>						
Training Expenses	5-02-02-010		25,380.00			25,380.00
<i>Conduct Year-end Assessment on GAD Program services</i>						
Representation Expenses	5-02-99-030		50,000.00			50,000.00
<i>Peace and Order Program</i>						
<i>Programs for Human Trafficking</i>						
Training Expenses	5-02-02-010		94,394.00			94,394.00
<i>Procurement of Supplies</i>						
Office Supplies Expenses	5-02-03-010		5,000.00			5,000.00
<i>Conduct of joint LCPC & LCAT-VAWC Quarterly Meeting</i>						
Representation Expenses	5-02-99-030		55,000.00			55,000.00
<i>Trainings and Seminars for child welfare program</i>						
Training Expenses	5-02-02-010		24,000.00			24,000.00
<i>Assistance to CICL & RRCY</i>						
Financial Assistance	5-02-14-990		20,000.00			20,000.00
<i>Advocacy on children's Right</i>						
Other Maintenance & Operating Expenses	5-02-99-990		30,000.00			30,000.00
<i>Honorarium for NGO/PO Council Member</i>						
Other General Services	5-02-12-990		16,000.00			16,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Conduct Training/Cap.Dev. On TIP,VAWC, OSEAC & CSAEM & Other forms of GBS</i>						
Training Expenses	5-02-02-010		80,000.00			80,000.00
TOTAL MOOE		-	3,417,257.45	-	-	3,417,257.45
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
<i>Support to Youth Program (GAD)</i>						
Office Equipment	1-06-05-020		53,600.00			53,600.00
TOTAL CAPITAL OUTLAY		-	53,600.00	-	-	53,600.00
SPECIAL PURPOSE APPROPRIATION						
1% SENIOR CITIZEN AND PWD FUND						
<i>Senior Citizens Welfare Program and Person's with Disability (PWD)</i>						
<i>Office Supplies & Materials</i>						
Office Supplies Expenses	5-02-03-010		10,000.00			10,000.00
<i>Senior Citizens Month Celebration</i>						
Other Maintenance & Operating Expenses	5-02-99-990		150,000.00			150,000.00
<i>Unit president Honorarium</i>						
Other General Services	5-02-12-990		171,600.00			171,600.00
<i>Honorarium OSCA Chair</i>						
Other General Services	5-02-12-990		48,000.00			48,000.00
<i>Fed Pres. Honorarium</i>						
Other General Services	5-02-12-990		27,600.00			27,600.00
<i>Mortuary Assistance</i>						
Financial Assistance	5-02-14-990		130,000.00			130,000.00
<i>SC & PWD AICS</i>						
Financial Assistance	5-02-14-990		70,000.00			70,000.00
<i>Maintenance of Elderly Center</i>						
Other Supplies & materials Expenses	5-02-03-990		10,000.00			10,000.00
<i>Purchase of Medicines/Vitamins</i>						
Other Supplies & materials Expenses	5-02-03-990		172,976.00			172,976.00
<i>Meeting & Conferences</i>						
Representation Expenses	5-02-99-030		50,000.00			50,000.00
<i>Training & Seminars/Conduct of Training</i>						
Training Expenses	5-02-02-010		58,997.61			58,997.61
<i>Reproduction of meds & grocery booklets</i>						
Other Supplies & materials Expenses	5-02-03-990		5,000.00			5,000.00
<i>Support to SOCPEN pay out</i>						
Representation Expenses	5-02-99-030		70,000.00			70,000.00
<i>Hotmeals during SOCPEN release</i>						
Representation Expenses	5-02-99-030		60,000.00			60,000.00
<i>Fed Pres. travelling</i>						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00
<i>OSCA travelling</i>						
Traveling Expenses	5-02-01-010		40,000.00			40,000.00
PERSON WITH DISABILITY						
<i>ID/Booklet reproduction</i>						
Other Supplies & materials Expenses	5-02-03-990		6,000.00			6,000.00
<i>PWD Celebration</i>						
Representation Expenses	5-02-99-030		150,000.00			150,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>PWD meeting & Conference</i>						
Representation Expenses	5-02-99-030		30,000.00			30,000.00
<i>Training & Seminars</i>						
Training Expenses	5-02-02-010		20,000.00			20,000.00
<i>PWD's Travelling</i>						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00
<i>Salary & wages JO</i>						
Other General Services	5-02-12-990		211,200.00			211,200.00
<i>PWD's unit Pres. & Fed. Pres. Honorarium</i>						
Other General Services	5-02-12-990		169,000.00			169,000.00
<i>SOCPEN & PWD PIR</i>						
Traveling Expenses	5-02-01-010		30,000.00			30,000.00
<i>TEV/FUEL/Support to SOCPEN/MTO</i>						
Traveling Expenses	5-02-01-010		30,000.00			30,000.00
<i>Procurement of PWD's Devices</i>						
Semi-Expendable Office Equipment Exp.	5-02-03-210		30,000.00			30,000.00
<i>Senior Citizens Month "Birthday mo, Handog ko".</i>						
Other Maintenance & Operating Expenses	5-02-99-990		400,000.00			400,000.00
TOTAL 1% SENIOR CITIZEN & PWD FUND		-	2,190,373.61	-	-	2,190,373.61
1% LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC)						
Support to Day Care Service & Supplementary Feeding Program						
<i>TEV/Trainings & Seminars</i>						
Traveling Expenses	5-02-01-010		50,000.00			50,000.00
<i>Procurement of SF Supplies/Materials</i>						
Office Supplies Expenses	5-02-03-010		50,000.00			50,000.00
<i>DCW Honorarium</i>						
Other General Services	5-02-12-990		792,000.00			792,000.00
<i>DCWs Monthly Meeting</i>						
Representation Expenses	5-02-99-030		20,160.00			20,160.00
<i>Capacity Development for DCWs/Family Day/Day care workers week</i>						
Representation Expenses	5-02-99-030		95,600.00			95,600.00
<i>DCW Supplies & Materials</i>						
Other Supplies & materials Expenses	5-02-03-990		72,340.00			72,340.00
<i>Support to CDC Accreditation</i>						
Traveling Expenses	5-02-01-010		50,000.00			50,000.00
<i>Instructional Materials</i>						
Other Supplies & materials Expenses	5-02-03-990		50,000.00			50,000.00
<i>LGU Link Salary/Wages</i>						
Other General Services	5-02-12-990		105,600.00			105,600.00
<i>Supplementary Feeding LGU Conterpart (Year end Assessment)</i>						
Representation Expenses	5-02-99-030		25,000.00			25,000.00
<i>Support to Supplemental Feeding Program</i>						
Other Supplies & materials Expenses	5-02-03-990		50,000.00			50,000.00
<i>Supplemental Feeding LGU Counterpart</i>						
Other Supplies & materials Expenses	5-02-03-990		375,673.61			375,673.61
<i>Childrens Month Celebration</i>						
Representation Expenses	5-02-99-020		100,000.00			100,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Support to VAWC/LCPC (Protective & Preventive Services)						
<i>Anti Human Trafficking and VAWC Orientation</i>						
Other Maintenance and Operating Expenses	5-02-99-990		60,000.00			60,000.00
<i>Attendance to capacity development of the stakeholders/line agencies</i>						
Training Expenses	5-02-01-010		57,900.00			57,900.00
<i>Establish IEC materials (Rights & Protection)</i>						
Other Maintenance & Operating Expenses	5-02-99-990		49,100.00			49,100.00
<i>Support to Violence against women and childrens cases</i>						
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00			50,000.00
<i>Campaign to end Violence against women and Children Celebration</i>						
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00			100,000.00
<i>Support to learners with special educational needs (LSENS)</i>						
Other Maintenance & Operating Expenses	5-02-99-990		37,000.00			37,000.00
TOTAL 1% LCPC FUND		-	2,190,373.61	-	-	2,190,373.61
TOTAL APPROPRIATIONS		-	12,560,960.76	-	-	12,560,960.76
OFFICE OF THE MUNICIPAL AGRICULTURE						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages- Regular	5-01-01-010			2,329,092.00		2,329,092.00
PERA	5-01-02-010			192,000.00		192,000.00
Rep. Allowance (RA)	5-01-02-020			76,500.00		76,500.00
Transportation Allowance (TA)	5-01-02-030			76,500.00		76,500.00
Clothing/Uniform Allowance	5-01-02-040			56,000.00		56,000.00
Mid Year Bonus	5-01-02-140			194,091.00		194,091.00
Year End Bonus	5-01-02-140			194,091.00		194,091.00
Cash Gift	5-01-02-150			40,000.00		40,000.00
Retirement and Life Insurance Contributions	5-01-03-010			279,491.04		279,491.04
Pag-IBIG Contributions	5-01-03-020			19,200.00		19,200.00
Philhealth Contributions	5-01-03-030			58,227.30		58,227.30
ECC Contribution	5-01-03-040			9,600.00		9,600.00
Other Personnel Benefits	5-01-04-990			56,000.00		56,000.00
TOTAL PERSONAL SERVICES		-	-	3,580,792.34	-	3,580,792.34
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			45,000.00		45,000.00
Trainings Expenses	5-02-02-010			250,000.00		250,000.00
Office Supplies Expenses	5-02-03-010			29,448.00		29,448.00
Telephone Expenses	5-02-05-020			12,000.00		12,000.00
Internet Subscription Expenses	5-02-05-030			14,400.00		14,400.00
Repair and Maint.- Machinery & Equipment	5-02-13-050			12,000.00		12,000.00
Self Sufficiency for Rice & Corn						
<i>Conduct Participatory Techno demo on the use of HQS of rice</i>						
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00		15,000.00
<i>Conduct of PTD on HQS Corn Production</i>						
Other Maintenance and Operating Expenses	5-02-99-990			15,000.00		15,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Conduct demo farm on rice, corn & other cash crops</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100			18,000.00		18,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			4,000.00		4,000.00
<i>Promotion on zero tillage Farming system</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100			2,400.00		2,400.00
<i>Conduct registration & insurance of farmers & Fisherfolks (Support staff)</i>						
Other General Services	5-02-12-990			110,600.00		110,600.00
<i>Techno Demo on Cassava & Other Root crops</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100			8,000.00		8,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			4,000.00		4,000.00
<i>Provision of Rodenticide</i>						
Animal/Zoological Supplies Expenses	5-02-03-040			9,500.00		9,500.00
<i>Conduct demo farm demo on soybeans and other legumes</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100			6,500.00		6,500.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			1,300.00		1,300.00
<i>Highly quality seeds availment</i>						
Other Maintenance and Operating Expenses	5-02-99-990			10,000.00		10,000.00
<i>Support to samahang araw on RAT Blanketting</i>						
Other Maintenance and Operating Expenses	5-02-99-990			20,000.00		20,000.00
<i>Fertilizer Subsidy</i>						
Other Maintenance and Operating Expenses	5-02-99-990			8,000.00		8,000.00
<i>Support to Rice and Corn Programs</i>						
Other Maintenance and Operating Expenses	5-02-99-990			8,084.84		8,084.84
<i>Information and Communication Technology Equipment</i>						
Semi-Expendable Office Equipment Exp.	5-02-03-210			40,000.00		40,000.00
<i>Livestock Production & Upgrading Program</i>						
<i>Purchase of Feeds for Animal Maintenance</i>						
Animal/Zoological Supplies Expenses	5-02-03-040			200,000.00		200,000.00
<i>Purchase of Biologics and Veterinary Drugs</i>						
Animal/Zoological Supplies Expenses	5-02-03-040			80,000.00		80,000.00
<i>Purchase of Farm Supplies & Equipment for A.I. in swine & Large ruminants</i>						
Other Supplies & Materials Expenses	5-02-03-990			15,000.00		15,000.00
<i>Conduct of A.I. on Large Ruminants and Swine</i>						
Other Maintenance & Operating Expenses	5-02-99-990			18,000.00		18,000.00
<i>Livestock and Poultry Disease Survielance & Monitoring</i>						
Other Maintenance & Operating Expenses	5-02-99-990			5,000.00		5,000.00
<i>Support to Organic Agriculture</i>						
<i>Purchase materials for NFTS concoction & Biodegradable Waste</i>						
Other Supplies & Materials Expenses	5-02-03-990			60,000.00		60,000.00
<i>Support Staff</i>						
Other General Services	5-02-12-990			194,800.00		194,800.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Maintenance of Shredder Machine , Bio-composting facility & Grass Cutter						
Fuel,Oil & Lubricants Expenses	5-02-03-090			70,000.00		70,000.00
Repair and Maint.- Machinery & Equipment	5-02-13-060			5,000.00		5,000.00
Maintenance of Trichoderma Laboratory						
Other Supplies & Materials Expenses	5-02-03-990			15,000.00		15,000.00
Conduct Techno Demo on Organically Vegetables and Herbs						
Other Maintenance & Operating Expenses	5-02-99-990			15,000.00		15,000.00
Attendance to meetings, BDC Sessions, Congress ,Conventions, and LOAMC General Assembly.						
Training Expenses	5-02-02-010			30,000.00		30,000.00
Maintenance of NFTS Swine Demo						
Animal/Zoological Expenses	5-02-03-040			100,000.00		100,000.00
Maintenance of Central Nursery						
Purchase of supplies & materials						
Other Supplies & Materials Expenses	5-02-03-990			30,000.00		30,000.00
Purchase of vegetable seeds						
Agricultural and Marine Supplies Expenses	5-02-03-100			20,000.00		20,000.00
Conduct Training						
Training Expenses	5-02-02-010			20,000.00		20,000.00
Office Supplies Expenses	5-02-03-010			4,000.00		4,000.00
Other Professional Expenses	5-02-11-990			6,000.00		6,000.00
Light & Water Maintenance						
Utility Expenses	5-02-04-020			13,440.00		13,440.00
Support staff Maint. of Central Nursery						
Other General Services	5-02-12-990			110,600.00		110,600.00
Attendance to National cacao congress						
Training Expenses	5-02-02-010			30,000.00		30,000.00
Impounding of Stray Animals						
Supplies and Materials				35,000.00		35,000.00
Animal/Zoological Supplies Expenses	5-02-03-040			10,000.00		10,000.00
Other General Services	5-02-12-990			110,600.00		110,600.00
Repair & Maint.- Transportation Equipment	5-02-13-060			10,000.00		10,000.00
Other Maintenance & Operating Expenses	5-02-99-990			15,000.00		15,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			10,000.00		10,000.00
Utilization of farm tractor Services						
Repair & Maint.- Machinery & Equipment	5-02-13-050			150,000.00		150,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			85,000.00		85,000.00
Other General Services (Operator & Helper)	5-02-12-990			21,000.00		21,000.00
GAD Programs						
Institutional Development						
Participate farm family forum						
Training Expenses	5-02-02-010			10,000.00		10,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			5,000.00		5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			3,000.00		3,000.00
Attend National Congress/Convention , RIC Training workshop						
Training Expenses	5-02-02-010			15,451.20		15,451.20
Fuel,Oil & Lubricants Expenses	5-02-03-090			5,000.00		5,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
MACRIC Meeting Support						
Representation Expenses	5-02-99-030			10,000.00		10,000.00
4H club Support						
Representation Expenses	5-02-99-030			10,000.00		10,000.00
Conduct Training						
Training Expenses	5-02-02-010			10,000.00		10,000.00
Support to livelihood Projects Monitoring						
Representation Expenses	5-02-99-030			50,000.00		50,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			15,000.00		15,000.00
Other Supplies & Materials Expenses	5-02-03-990			5,000.00		5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			60,764.92		60,764.92
MAFC Support						
Traveling Expenses	5-02-01-010			20,000.00		20,000.00
Representation Expenses	5-02-99-030			40,000.00		40,000.00
Other Supplies & Materials Expenses	5-02-03-990			3,000.00		3,000.00
MFT/BFT personnel meeting/ assessment/ Training (Provincial & Regional level)						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
PAFC meeting participation & Project monitoring						
Traveling Expenses	5-02-01-010			15,000.00		15,000.00
Attend National convention of ABE,LeMMCAP & AEWs						
Traveling Expenses	5-02-01-010			60,000.00		60,000.00
Conduct Fisherfolks month Celebration						
Representation Expenses	5-02-99-030			40,000.00		40,000.00
Other Supplies & Materials Expenses	5-02-03-990			20,000.00		20,000.00
Other Professional Services	5-02-11-990			4,000.00		4,000.00
Support to framers information & Technology services (FITS) Center						
Other Supplies & Materials Expenses	5-02-03-990			237,400.00		237,400.00
Other General Services (Labor & Wages)	5-02-12-990			82,600.00		82,600.00
Women Empowerment in Agriculture and Fisheries Sector						
Conduct Maria Orosa Day						
Representation Expenses	5-02-99-030			50,000.00		50,000.00
Other Maintenance & Operating Expenses	5-02-99-990			60,000.00		60,000.00
Prizes	5-02-06-020			20,000.00		20,000.00
Other Professional Services	5-02-11-990			4,000.00		4,000.00
Promotion on Enterpreneurship among Farmers, Fishermen & Local processors						
Participation to provincial Agri Aqua & trade fair						
Traveling Expenses	5-02-01-010			20,000.00		20,000.00
Fuel,Oil & Lubricants Expenses	5-02-03-090			10,000.00		10,000.00
Other Maintenance & Operating Expenses	5-02-99-990			70,000.00		70,000.00
Conduct local annual agri-aqua trade fair						
Other Professional Services	5-02-11-990			10,000.00		10,000.00
Prizes	5-02-06-020			175,000.00		175,000.00
Other Maintenance & Operating Expenses	5-02-99-990			30,000.00		30,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Display Agri Aqua trade fair during Surfing Festival</i>						
Other Supplies & Materials Expenses	5-02-03-990			50,000.00		50,000.00
<i>Sustainable Backyard gardening</i>						
<i>Giving of awards & Incentives</i>						
Prizes	5-02-06-020			100,000.00		100,000.00
<i>Implementation & monitoring of the project at the barangay level</i>						
Agricultural and Marine Supplies Expenses	5-02-03-100			58,200.00		58,200.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			5,000.00		5,000.00
Other Maintenance & Operating Expenses	5-02-99-990			20,000.00		20,000.00
Peace and Order Program						
<i>Programs for Illegal Fishing and Law enforcement Activities</i>						
<i>Strict Enforcement of Fishery Laws</i>						
<i>Fuel & Oil (24/7 Patrolling)</i>						
Fuel, Oil & Lubricants Expenses	5-02-03-090			225,000.00		225,000.00
<i>Fish Catch Monitoring</i>						
Other General Services	5-02-12-990			316,800.00		316,800.00
<i>Installation and Maintenance of boundary buoys</i>						
Other Supplies & Materials Expenses	5-02-03-990			40,000.00		40,000.00
<i>Patrol boat repair & Maintenance</i>						
Repair & maintenance- Transportation Equip.	5-02-13-060			80,000.00		80,000.00
<i>Seaborne Patrol Supplies</i>						
Other Supplies & Materials Expenses	5-02-03-990			75,068.52		75,068.52
<i>Honorarium of CRMO designate</i>						
Other Professional Services	5-02-11-990			36,000.00		36,000.00
<i>Seaborne Patrol (Wages)</i>						
Other General Services	5-02-12-990			966,600.00		966,600.00
<i>Indemnity of Bantay Dagat/MFARMC</i>						
Other Maintenance & Operating expenses	5-02-99-990			20,100.00		20,100.00
Capacity Development						
<i>Capacity Building</i>						
Trainings Expenses	5-02-02-010			90,000.00		90,000.00
<i>Support to Civil Society Organizations (CSOs)</i>						
Trainings Expenses	5-02-02-010			40,000.00		40,000.00
Other Professional Services	5-02-11-990			54,000.00		54,000.00
Representation Expenses	5-02-99-030			40,000.00		40,000.00
<i>Strengthening of B/MFARMC</i>						
Other Supplies & Materials Expenses	5-02-03-990			5,000.00		5,000.00
Representation Expenses	5-02-99-030			35,000.00		35,000.00
<i>Formulation of policies, Plans & ordinances</i>						
Other Supplies & Materials Expenses	5-02-03-990			2,000.00		2,000.00
Representation Expenses	5-02-99-030			35,000.00		35,000.00
<i>Support to Livelihood Projects</i>						
Representation Expenses	5-02-99-030			40,000.00		40,000.00
Other Maintenance & Operating expenses	5-02-99-990			8,000.00		8,000.00
<i>Assistance to NGO's</i>						
Representation Expenses	5-02-99-030			35,000.00		35,000.00
Other Maintenance & Operating expenses	5-02-99-990			7,000.00		7,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Coastal & Fishery Resources Conservation						
<i>Social Marketing</i>						
Other Supplies & Materials Expenses	5-02-03-990			8,000.00		8,000.00
<i>Coastal Clean up</i>						
Other Supplies & Materials Expenses	5-02-03-990			14,500.00		14,500.00
<i>Citations (endangered sea animals intermments)</i>						
Other Maintenance & Operating expenses	5-02-99-990			5,000.00		5,000.00
<i>Support to Lanuza Bay development Alliance(LBDA)</i>						
Financial Assistance	5-02-14-050			200,000.00		200,000.00
<i>Ocean & Fisherfolks month celebration</i>						
Other Supplies & Materials Expenses	5-02-03-990			20,000.00		20,000.00
Representation Expenses	5-02-99-030			65,000.00		65,000.00
<i>Participatory Coastal Resource Assessment</i>						
Other Supplies & Materials Expenses	5-02-03-990			5,000.00		5,000.00
Representation Expenses	5-02-99-030			35,000.00		35,000.00
Other Maintenance & Operating expenses	5-02-99-990			5,000.00		5,000.00
Maintenance of Facilities						
<i>Repair & Maint. of electric & Water in the MPA</i>						
Repair & Maintenance - Other Structures	5-02-13-040			30,000.00		30,000.00
<i>Repair & Maint. of Stockroom</i>						
Repair & Maintenance - Other Structures	5-02-13-040			40,000.00		40,000.00
<i>Support to livellhood</i>						
Financial Assistance	5-02-14-050			70,000.00		70,000.00
<i>Fluvial Procession (Support to Town Fiesta)</i>						
Representation Expenses	5-02-99-030			500.00		500.00
Other Professional Services	5-02-11-990			6,000.00		6,000.00
Prizes	5-02-06-020			55,500.00		55,500.00
TOTAL MOOE		-	-	6,255,157.48	-	6,255,157.48
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
<i>Sustainaible Backyard Gardening (GAD)</i>						
Office Equipment	1-06-05-020			100,000.00		100,000.00
<i>Strict Enforcement of Fishery Laws(POP)</i>						
Office Equipment	1-06-05-020			85,000.00		85,000.00
Transportation Equipment-Watercrafts	1-06-06-040			100,000.00		100,000.00
TOTAL CAPITAL OUTLAY		-	-	285,000.00	-	285,000.00
TOTAL APPROPRIATIONS		-	-	10,120,949.82	-	10,120,949.82
MENRO						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			1,587,072.00		1,587,072.00
Step Increment	5-01-01-010			2,381.94		2,381.94
PERA	5-01-02-010			96,000.00		96,000.00
Rep. Allowance (RA)	5-01-02-020			76,500.00		76,500.00
Transportation Allowance (TA)	5-01-02-030			76,500.00		76,500.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Clothing/Uniform Allowance	5-01-02-040			28,000.00		28,000.00
Longevity Pay (Loyalty Award)	5-01-02-120			1,500.00		1,500.00
Mid Year Bonus	5-01-02-140			132,256.00		132,256.00
Year End Bonus	5-01-02-140			132,256.00		132,256.00
Cash Gift	5-01-02-150			20,000.00		20,000.00
Retirement & Life Insurance Contributions	5-01-03-010			190,448.64		190,448.64
Pag-IBIG Contributions	5-01-03-020			9,600.00		9,600.00
Philhealth Contributions	5-01-03-030			39,676.80		39,676.80
ECC Contribution	5-01-03-040			4,800.00		4,800.00
Other Personnel Benefits	5-01-04-990			28,000.00		28,000.00
TOTAL PERSONAL SERVICES		-	-	2,424,991.38	-	2,424,991.38
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			40,000.00		40,000.00
Trainings Expenses	5-02-02-010			95,000.00		95,000.00
Office Supplies Expenses	5-02-03-010			46,794.00		46,794.00
Telephone Expenses	5-02-05-020			12,000.00		12,000.00
Internet Subscription Expenses	5-02-05-030			12,000.00		12,000.00
Repair & Maint.-Machinery & Equipment	5-02-13-050			20,000.00		20,000.00
Integration of Comprehensive Solid Waste Management						
Garbage Collection						
Other General Services	5-02-12-990			511,000.00		511,000.00
Municipal Temporary RCA Support						
Other General Services	5-02-12-990			127,750.00		127,750.00
MRF Operation						
Other General Services	5-02-12-990			255,500.00		255,500.00
Ground maintenance for public parks, green spaces & Streets						
Other General Services	5-02-12-990			582,500.00		582,500.00
Garbage truck, Brush Cutter Maintenance						
Fuel, oil and Lubricants Expenses	5-02-03-090			300,000.00		300,000.00
Repair & Maint.-Transportation & Machinery	5-02-13-050			200,000.00		200,000.00
Purchase of personal and sanitary protective Gear & provision of supplemental meds for garbage collector & ESWM uniforms						
Supplies & Materials Expenses	5-02-03-990			50,000.00		50,000.00
Purchase of sacks						
Supplies & Materials Expenses	5-02-03-990			20,000.00		20,000.00
Purchase of mobile trash bin						
Supplies & Materials Expenses	5-02-03-990			30,000.00		30,000.00
Conduct SWM Committee Meeting						
Representation Expenses	5-02-99-030			10,000.00		10,000.00
IEC (Updating of ESWM billboards, poster)						
Repair & Maint. - Other Structures	5-02-13-040			15,000.00		15,000.00
Community Clean up Drive						
Representation Expenses	5-02-99-030			20,000.00		20,000.00
Support to Municipal Ecological Solid waste management Program						
Basura ko, Bugas ko, Bayloanay ta Program						
Supplies & Materials Expenses	5-02-03-990			63,220.30		63,220.30

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Waste Segregation Contest						
Prizes	5-02-06-020			50,000.00		50,000.00
Support to Barangay recycle storage area						
Repair & Maint. - Other Structures	5-02-13-040			130,000.00		130,000.00
Peace and Order Program						
Programs for illegal Mining & Illegal Logging (Sustained Ecology)						
Lobo spring watershed organizational Support						
Other General Services	5-02-12-990			511,000.00		511,000.00
Guardhouse repair & lighting						
Repair & Maint. - Other Structures	5-02-13-040			10,000.00		10,000.00
Annual Lobo spring watershed ritual						
Representation Expenses	5-02-99-030			15,000.00		15,000.00
Support to Watershed and Forest reserve						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Training Expenses	5-02-02-010			60,000.00		60,000.00
Office Supplies Expenses	5-02-03-010			3,500.00		3,500.00
Agricultural & Marine Supplies Expenses	5-02-03-100			246,250.00		246,250.00
Supplies & Materials Expenses	5-02-03-990			10,000.00		10,000.00
Representation Expenses	5-02-99-030			28,500.00		28,500.00
Other Maintenance & Operating Expenses	5-02-99-990			6,750.00		6,750.00
Law Enforcement of P.D. 705 as amended & EO#23 & 79						
Strengthening of Mun. Natural resources management council						
Traveling Expenses	5-02-01-010			3,000.00		3,000.00
Office Supplies Expenses	5-02-03-010			2,000.00		2,000.00
Representation Expenses	5-02-99-030			20,000.00		20,000.00
Deputation of forest Guard						
Traveling Expenses	5-02-01-010			5,000.00		5,000.00
Office Supplies Expenses	5-02-03-010			2,000.00		2,000.00
Representation Expenses	5-02-99-030			18,000.00		18,000.00
Support to Bantay Banwa						
Supplies & Materials Expenses	5-02-03-990			25,000.00		25,000.00
Food for the Apprehending officers & Laborers during apprehending activities						
Representation Expenses	5-02-99-030			13,000.00		13,000.00
Labor for loading/unloading and transport of apprehended items						
Other Maintenance & Operating Expenses	5-02-99-990			10,000.00		10,000.00
Purchase of transport fuel & oil						
Fuel, Oil & Lubricants Expenses	5-02-03-090			14,000.00		14,000.00
Hiring of LGU Forest Guards						
Other General Services	5-02-12-990			722,800.00		722,800.00
Conduct of tree planting/Growing Activities						
Traveling Expenses	5-02-01-010			2,000.00		2,000.00
Supplies & Materials Expenses	5-02-03-990			13,000.00		13,000.00
Representation Expenses	5-02-99-030			18,000.00		18,000.00
Other Maintenance & Operating Expenses	5-02-99-990			2,000.00		2,000.00
Purchase of PPEs						
Supplies & Materials Expenses	5-02-03-990			15,000.00		15,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Maintenance of Patrol Boat</i>						
Fuel, Oil & Lubricants Expenses	5-02-03-090			20,000.00		20,000.00
Repair & Maint. -Transportation equipment	5-02-13-060			15,000.00		15,000.00
<i>Maintenance of envi-monitoring stations (Agsam/Sibahay)</i>						
Repair & Maint. - Other Structures	5-02-13-040			45,879.64		45,879.64
MENRO Municipal Nursery						
<i>Nursery Caretakers</i>						
Other General Services	5-02-12-990			158,400.00		158,400.00
<i>Nursery re-establishment and fencing/hauling of filling materials</i>						
Fuel, Oil & Lubricants Expenses	5-02-03-090			15,000.00		15,000.00
Repair & Maint. - Other Structures	5-02-13-040			10,000.00		10,000.00
<i>Purchase of Nursery Tools</i>						
Supplies & Materials Expenses	5-02-03-990			20,000.00		20,000.00
<i>Propagation of bamboo</i>						
Agricultural & Marine Supplies Expenses	5-02-03-100			20,000.00		20,000.00
<i>Purchase of cacao wet beans & other related expenses</i>						
Agricultural & Marine Supplies Expenses	5-02-03-100			20,000.00		20,000.00
<i>Purchase of Polyethylene Potting Bags</i>						
Supplies & Materials Expenses	5-02-03-990			12,000.00		12,000.00
<i>Hauling for potting materials</i>						
Fuel, Oil & Lubricants Expenses	5-02-03-090			25,000.00		25,000.00
Livelihood Support to Upland Farmers						
<i>Support staff</i>						
Other General Services	5-02-12-990			184,800.00		184,800.00
<i>Transportation allowance</i>						
Traveling Expenses	5-02-01-010			20,000.00		20,000.00
<i>Agroforestry-agrisilvicultural systems</i>						
Other Maintenance & Operating Expenses	5-02-99-990			125,000.00		125,000.00
Environmental IEC						
<i>Conduct/attend of continuing orientation seminars on ENR laws & Installation of IEC materials.</i>						
Traveling Expenses	5-02-01-010			2,000.00		2,000.00
Supplies & Materials Expenses	5-02-03-990			5,000.00		5,000.00
Representation Expenses	5-02-99-030			28,000.00		28,000.00
Re-establishment of Communal Forest						
<i>Meetings with DENR & IP Communities</i>						
Traveling Expenses	5-02-01-010			3,000.00		3,000.00
Representation Expenses	5-02-99-030			12,000.00		12,000.00
<i>Initial site Identification,delineation & mapping</i>						
Representation Expenses	5-02-99-030			28,000.00		28,000.00
Other Maintenance & Operating Expenses	5-02-99-990			7,000.00		7,000.00
Acquisition of Aircon						
Semi-expendable Office Equipment	5-02-03-210			25,000.00		25,000.00
Pollution Control Program						
Other Maintenance & Operating Expenses	5-02-99-990			15,000.00		15,000.00
TOTAL MOOE		-	-	5,192,643.94	-	5,192,643.94

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES						
1.4 Capital Outlay						
Office Equipment	1-06-05-020			118,320.00		118,320.00
Sustained Ecology (POP)						
Office Equipment	1-06-05-020			135,000.00		135,000.00
TOTAL CAPITAL OUTLAY		-	-	253,320.00	-	253,320.00
TOTAL APPROPRIATIONS		-	-	7,870,955.32	-	7,870,955.32
MDRRMO						
1.0 Current Operating Expenses						
1.1 Personal Services	5-01-01-010					
Salaries & Wages - Regular	5-01-01-010		1,540,500.00			1,540,500.00
Step Increment	5-01-02-010		4,416.39			4,416.39
PERA	5-01-02-020		96,000.00			96,000.00
Rep. Allowance (RA)	5-01-02-030		76,500.00			76,500.00
Transportation Allowance (TA)	5-01-02-040		76,500.00			76,500.00
Clothing/Uniform Allowance	5-01-02-120		28,000.00			28,000.00
Mid Year Bonus	5-01-02-140		128,375.00			128,375.00
Year End Bonus	5-01-02-150		128,375.00			128,375.00
Cash Gift	5-01-03-010		20,000.00			20,000.00
Retirement & Life Insurance Contributions	5-01-03-020		184,860.00			184,860.00
Pag-IBIG Contributions	5-01-03-030		9,600.00			9,600.00
Philhealth Contributions	5-01-03-040		38,512.50			38,512.50
ECC Contribution	5-01-04-030		4,800.00			4,800.00
Terminal Leaves Benefits	5-01-04-990		1,658,014.90			1,658,014.90
Other Personnel Benefits/Medical Allowance			28,000.00			28,000.00
TOTAL PERSONAL SERVICES		-	4,022,453.79	-	-	4,022,453.79
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010		74,915.56			74,915.56
Training Expenses	5-02-02-010		65,000.00			65,000.00
Office Supplies Expenses	5-02-03-010		15,000.00			15,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210		29,580.00			29,580.00
Telephone Expenses	5-02-05-020		12,000.00			12,000.00
Internet Subscription Expenses	5-02-05-030		18,600.00			18,600.00
Cable/Satellite Expenses	5-02-05-040		4,200.00			4,200.00
<i>Activation of Operation center 24/7</i>						
Supplies and Materials	5-02-03-990		50,000.00			50,000.00
<i>Quarterly MDRRMC meeting</i>						
Representation expenses	5-02-99-030		45,000.00			45,000.00
<i>Attendance to DRR Annual Convention</i>						
Traveling Expenses	5-02-01-010		60,000.00			60,000.00
<i>Attendance to Quarterly Conference</i>						
Traveling Expenses	5-02-01-010		75,000.00			75,000.00
<i>Permit and Licenses - NTC</i>						
Taxes, Duties & Licenses	5-02-15-010		10,000.00			10,000.00
TOTAL MOOE		-	459,295.56	-	-	459,295.56
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
SPECIAL PURPOSE APPROPRIATIONS						
5% LDRRM FUND						
QUICK RESPONSE FUND (30%)	5-02-99-990		3,285,560.42			3,285,560.42
DISASTER PREPAREDNESS, PREVENTION, MITIGATION, RESPONSE, REHABILITATION AND RECOVERY (70%)						
Maintenance and Other Operating Expenses:						
<i>Tree Planting</i>						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>Coastal Clean Up</i>						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>Improvement of water level gauge</i>						
Repair and Maintenance - Other PPE	5-02-13-990		5,000.00			5,000.00
<i>Installation of EWS Protocol Manual</i>						
Other Supplies and Materials Expenses	5-02-03-990		6,000.00			6,000.00
<i>Formulation of EWS Protocol Manual</i>						
Other Supplies and Materials Expenses	5-02-03-990		30,000.00			30,000.00
Updating of Solid Waste Management Plan						
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00			100,000.00
<i>Deepening of Lanuza rivers</i>						
Fuel, Oil and Lubricants	5-02-03-090		200,000.00			200,000.00
Other General Services	5-02-12-990		20,000.00			20,000.00
<i>Conduct orientation/lectures on DRRM-CCA during Brgy. Assemblies</i>						
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>Production/Distribution of localized IEC materials</i>						
Other Supplies and Materials Expenses	5-02-03-990		20,000.00			20,000.00
<i>Observance on National Disaster Consciousness month</i>						
Other Supplies and Materials Expenses	5-02-03-990		5,000.00			5,000.00
Prizes	5-02-06-020		40,000.00			40,000.00
Representation Expenses	5-02-99-030		65,000.00			65,000.00
<i>Capability building on CCM clusters</i>						
Training Expenses	5-02-02-010		100,000.00			100,000.00
<i>Earthquake, tsunami and flood drill</i>						
Other Supplies and Materials Expenses	5-02-03-990		2,000.00			2,000.00
Representation Expenses	5-02-99-030		8,000.00			8,000.00
<i>Children Disaster Summit</i>						
Other Supplies and Materials Expenses	5-02-03-990		160,000.00			160,000.00
Prizes	5-02-06-020		40,000.00			40,000.00
<i>Conduct/attendance to trainings and seminars related to DRR/CCA</i>						
Training Expenses	5-02-02-010		881,898.63			881,898.63
Representation Expenses	5-02-99-030		100,000.00			100,000.00
<i>Support to RCY</i>						
Traveling Expenses	5-02-01-010		20,000.00			20,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Representation Expenses	5-02-99-030		40,000.00			40,000.00
Other Maintenance & Operating Expenses	5-02-99-990		15,000.00			15,000.00
<i>Forging MOA/MOU/Pledge of commitment</i>						
Other Supplies and Materials Expenses	5-02-03-990		5,000.00			5,000.00
Representation Expenses	5-02-99-030		20,000.00			20,000.00
<i>First aide and basic life support training</i>						
Other Supplies and Materials Expenses	5-02-03-990		11,000.00			11,000.00
Other Professional Services	5-02-11-990		18,000.00			18,000.00
Representation Expenses	5-02-99-030		98,000.00			98,000.00
Other Maintenance & Operating Expenses	5-02-99-990		3,000.00			3,000.00
<i>Enhancement to rescue volunteers</i>						
Representation Expenses	5-02-99-030		60,000.00			60,000.00
<i>Attendance to ICS Training</i>						
Training Expenses	5-02-02-010		281,409.00			281,409.00
<i>Insurance for rescue volunteers</i>						
Insurance Expenses	5-02-15-030		80,000.00			80,000.00
<i>Honorarium to responder</i>						
Other General Services	5-02-12-990		2,100,000.00			2,100,000.00
<i>WASAR Training</i>						
Other Supplies and Materials Expenses	5-02-03-990		5,000.00			5,000.00
Other Professional Services	5-02-11-990		37,500.00			37,500.00
Representation Expenses	5-02-99-030		99,500.00			99,500.00
Other Maintenance & Operating Expenses	5-02-99-990		35,000.00			35,000.00
<i>Swift Water Rescue Training</i>						
Other Supplies and Materials Expenses	5-02-03-990		15,000.00			15,000.00
Other Professional Services	5-02-11-990		15,000.00			15,000.00
Representation Expenses	5-02-99-030		90,000.00			90,000.00
<i>Attendance to annual rescue summit</i>						
Fuel, Oil and Lubricants	5-02-03-090		5,000.00			5,000.00
Other Supplies and Materials Expenses	5-02-03-990		10,000.00			10,000.00
Representation Expenses	5-02-99-030		105,000.00			105,000.00
<i>Rescue Vehicle (Hilux)</i>						
Repair and Maint. - Transportation Equipment	5-02-13-060		515,000.00			515,000.00
<i>Ambulance</i>						
Repair and Maint. - Transportation Equipment	5-02-13-060		150,000.00			150,000.00
<i>Fire Truck</i>						
Repair and Maint. - Transportation Equipment	5-02-13-060		50,000.00			50,000.00
<i>Repair & Maint.- Rescue/Emergency Equipment</i>						
Repair and Maint. - Rescue/Disaster Equip.	5-02-13-050		50,000.00			50,000.00
<i>Purchase of Rescue PPE</i>						
Semi-expendable Equipment Expenses	5-02-03-210		150,000.00			150,000.00
<i>Procurement of Supplies and Materials for Evacuation Center</i>						
Other Supplies and Materials Expenses	5-02-03-990		300,000.00			300,000.00
<i>Fire prevention month celebration</i>						
Other Maintenance & Operating Expenses	5-02-99-990		50,000.00			50,000.00
<i>Disaster assessment & needs analysis reporting</i>						
Representation Expenses	5-02-99-030		10,000.00			10,000.00
<i>Activation of Emergency Operation Center (24/7)</i>						
Representation Expenses	5-02-99-030		100,000.00			100,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
<i>Financial assistance to person in emergency situations</i>						
Financial Assistance	5-02-14-990		70,000.00			70,000.00
<i>Evacuation center management/crisis debriefing</i>						
Representation Expenses	5-02-99-030		7,000.00			7,000.00
Fuel, Oil and Lubricants	5-02-03-090		3,000.00			3,000.00
<i>Rental/Repair and maintenance of emergency vehicles during Emergency Situations</i>						
Fuel, Oil and Lubricants Expenses	5-02-03-090		180,000.00			180,000.00
Rent Expenses	5-02-99-050		20,000.00			20,000.00
<i>Management of dead missing persons</i>						
Other Supplies and Materials Expenses	5-02-03-990		30,000.00			30,000.00
Financial Assistance	5-02-14-990		50,000.00			50,000.00
<i>Procurement of Medicines & Supplies</i>						
Drugs and Medicines Expenses	5-02-03-070		100,000.00			100,000.00
Medical,Dental & Laboratory Supplies Exp.	5-02-03-080		50,000.00			50,000.00
<i>Support to Health Emergency</i>						
Other Maintenance & Operating Expenses	5-02-99-990		100,000.00			100,000.00
<i>Procurement of relief Goods</i>						
Welfare Goods Expenses	5-02-03-060		200,000.00			200,000.00
<i>Support to food/Cash for work</i>						
Financial Assistance	5-02-99-990		200,000.00			200,000.00
<i>Repair of Farm to Market Road & Other Govt Facilities</i>						
Repair and Maint.- Infrastructure Assets	5-02-13-030		270,000.00			270,000.00
TOTAL 5% LDRRMF			10,951,868.05	-	-	10,951,868.05
TOTAL APPROPRIATIONS		-	15,433,617.40	-	-	15,433,617.40
MLGOO						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	45,000.00				45,000.00
Trainings Expenses	5-02-02-010	45,000.00				45,000.00
Office Supplies Expenses	5-02-03-010	5,000.00				5,000.00
Internet Subscription Expenses	5-02-05-030	14,400.00				14,400.00
Other Professional Services	5-02-11-990	156,000.00				156,000.00
Repair and Maint.- Office Equipment	5-02-13-050	5,494.24				5,494.24
Other General Services	5-02-12-990	105,600.00				105,600.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	49,300.00				49,300.00
Peace & Order Program						
Support to Katarungang Pambarangay Enhancement Skills Training						
Representation Expenses	5-02-99-030	167,200.00				167,200.00
Supplies & Materials	5-02-03-990	46,500.00				46,500.00
Other Professional Services	5-02-11-990	32,800.00				32,800.00
TOTAL MOOE		672,294.24	-	-	-	672,294.24
TOTAL APPROPRIATIONS		672,294.24	-	-	-	672,294.24
PNP						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	18,000.00				18,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	27,338.00				27,338.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Internet Subscription Expenses	5-02-05-030	25,400.00				25,400.00
Other Professional Services	5-02-11-990	96,000.00				96,000.00
Repair & Maint. - Office Equipment	5-02-13-050	15,000.00				15,000.00
Subscription Expenses (CCTV)	5-02-99-070	48,000.00				48,000.00
Peace & Order Program						
Crime Prevention and Law Enforcement Activities						
Food Supplies Expenses	5-02-03-050	333,060.00				333,060.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	493,586.00				493,586.00
Repair & Maint.-Transportation Equipment	5-02-13-060	119,500.00				119,500.00
Campaign Against illegal Drugs						
Other Maintenance & Operating Expenses	5-02-99-990	100,000.00				100,000.00
Support to tanod						
BPATS Capability Enhancement Training/BPATS Summit						
Training Expenses	5-02-02-010	296,786.00				296,786.00
TOTAL MOOE		1,572,670.00	-	-	-	1,572,670.00
TOTAL APPROPRIATIONS		1,572,670.00	-	-	-	1,572,670.00
BFP						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Office Supplies Expenses	5-02-03-010	10,000.00				10,000.00
Other Professional Services	5-02-11-990	96,000.00				96,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	19,186.54				19,186.54
Support to Fire Prevention Month Celebration						
Representation Expenses	5-02-99-030	30,000.00				30,000.00
TOTAL MOOE		155,186.54	-	-	-	155,186.54
TOTAL APPROPRIATIONS		155,186.54	-	-	-	155,186.54
MCTC						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Travelling Expenses	5-02-01-010	90,552.61				90,552.61
Office Supplies Expenses	5-02-03-010	12,000.00				12,000.00
Semi-Expendable Office Equipment Exp.	5-02-03-210	29,580.00				29,580.00
Internet Subscription Expenses	5-02-05-030	18,000.00				18,000.00
Other Professional Services	5-02-11-990	240,000.00				240,000.00
Repair & Maint. - Office Equipment	5-02-13-050	15,000.00				15,000.00
TOTAL MOOE		405,132.61	-	-	-	405,132.61
TOTAL APPROPRIATIONS		405,132.61	-	-	-	405,132.61
COA						
1 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Auditing Services	5-02-99-990	179,609.76				179,609.76
TOTAL MOOE		179,609.76	-	-	-	179,609.76
TOTAL APPROPRIATIONS		179,609.76	-	-	-	179,609.76

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
COMELEC						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	38,857.84				38,857.84
Other Professional Services	5-02-11-990	42,000.00				42,000.00
Repair & Maint. Machinery & Equipment	5-02-13-050	1,000.00				1,000.00
Other General Services	5-02-12-990	100,000.00				100,000.00
TOTAL MOOE		181,857.84	-	-	-	181,857.84
TOTAL APPROPRIATIONS		181,857.84	-	-	-	181,857.84
BIR						
1.0 Current Operating Expenses						
1.1 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010	6,000.00				6,000.00
Office Supplies Expenses	5-02-03-010	5,356.00				5,356.00
Other Professional Services	5-02-11-990	36,000.00				36,000.00
Other General Services	5-02-12-990	96,600.00				96,600.00
TOTAL MOOE		143,956.00	-	-	-	143,956.00
TOTAL APPROPRIATIONS		143,956.00	-	-	-	143,956.00
LOCAL ECONOMIC ENTERPRISES						
A. LEE - WATER SYSTEM						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			507,996.00		507,996.00
Step Increment	5-01-01-010			520.80		520.80
Salaries & Wages - Casual/Contractual	5-01-01-020			434,000.00		434,000.00
PERA	5-01-02-010			72,000.00		72,000.00
Clothing/Uniform Allowance	5-01-02-040			21,000.00		21,000.00
Mid Year Bonus	5-01-02-140			42,333.00		42,333.00
Year End Bonus	5-01-02-140			42,333.00		42,333.00
Cash Gift	5-01-02-150			15,000.00		15,000.00
Retirement & Life Insurance Contributions	5-01-03-010			60,959.52		60,959.52
Pag-IBIG Contributions	5-01-03-020			7,200.00		7,200.00
Philhealth Contributions	5-01-03-030			12,699.90		12,699.90
ECC Contribution	5-01-03-040			3,600.00		3,600.00
Other Personnel Benefits	5-01-04-990			21,000.00		21,000.00
TOTAL PERSONAL SERVICES		-	-	1,240,642.22	-	1,240,642.22
1.2 Maintenance & Other Operating Expenses						
Traveling Expenses	5-02-01-010			15,000.00		15,000.00
Office Supplies Expenses	5-02-03-010			20,000.00		20,000.00
Accountable Forms Expenses	5-02-03-020			20,000.00		20,000.00
Electricity Expenses	5-02-04-020			5,865.34		5,865.34
Other Supplies & Materials Expenses	5-02-03-990			280,000.00		280,000.00
Repair & Maint.- Water Supply System	5-02-13-030			100,000.00		100,000.00
Other Maintenance & Operating Expenses	5-02-99-990			80,956.44		80,956.44
TOTAL MOOE		-	-	521,821.78	-	521,821.78
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	1,762,464.00	-	1,762,464.00
B. LEE - CATERING SERVICES						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			273,276.00		273,276.00
Salaries & Wages - Casual/Contractual	5-01-01-020			380,000.00		380,000.00
PERA	5-01-02-010			48,000.00		48,000.00
Clothing/Uniform Allowance	5-01-02-040			14,000.00		14,000.00
Mid Year Bonus	5-01-02-140			22,773.00		22,773.00
Year End Bonus	5-01-02-140			22,773.00		22,773.00
Cash Gift	5-01-02-150			10,000.00		10,000.00
Retirement & Life Insurance Contributions	5-01-03-010			32,793.12		32,793.12
Pag-IBIG Contributions	5-01-03-020			4,800.00		4,800.00
Philhealth Contributions	5-01-03-030			6,831.90		6,831.90
ECC Contribution	5-01-03-040			2,400.00		2,400.00
Other Personnel Benefits	5-01-04-990			14,000.00		14,000.00
TOTAL PERSONAL SERVICES		-	-	831,647.02	-	831,647.02
1.2 Maintenance and Other Operating Expenses						
Accountable Forms Expenses	5-02-03-020			10,000.00		10,000.00
Electricity Expenses	5-02-04-020			15,000.00		15,000.00
Other Supplies & Materials Expenses	5-02-03-990			72,632.98		72,632.98
TOTAL MOOE		-	-	97,632.98	-	97,632.98
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	929,280.00	-	929,280.00
C. LEE - ACCOMMODATION SERVICES						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			129,540.00		129,540.00
Salaries & Wages - Casual/Contractual	5-01-01-020			351,200.00		351,200.00
PERA	5-01-02-010			24,000.00		24,000.00
Clothing/Uniform Allowance	5-01-02-040			7,000.00		7,000.00
Cash Gift	5-01-02-150			5,000.00		5,000.00
Mid Year Bonus	5-01-02-140			10,795.00		10,795.00
Year End Bonus	5-01-02-140			10,795.00		10,795.00
Retirement & Life Insurance Contribution	5-01-03-010			15,544.80		15,544.80
Pag-IBIG Contributions	5-01-03-020			2,400.00		2,400.00
Philhealth Contributions	5-01-03-030			3,238.50		3,238.50
ECC Contribution	5-01-03-040			1,200.00		1,200.00
Other Personnel Benefits	5-01-04-990			7,000.00		7,000.00
TOTAL PERSONAL SERVICES		-	-	567,713.30	-	567,713.30
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Office Supplies Expenses	5-02-03-010			20,000.00		20,000.00
Accountable Forms expenses	5-02-03-020			20,000.00		20,000.00
Other Supplies & Materials Expenses	5-02-03-990			120,286.70		120,286.70

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Electricity Expenses	5-02-04-020			30,000.00		30,000.00
Cable & Satellites Expenses	5-02-05-040			12,000.00		12,000.00
Repair & Maint. -Building & Other structures	5-02-13-040			50,000.00		50,000.00
TOTAL MOOE		-	-	262,286.70	-	262,286.70
1.3 Financial Expenses						-
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Office Equipment	1-06-05-020			50,000.00		50,000.00
TOTAL CAPITAL OUTLAY		-	-	50,000.00	-	50,000.00
TOTAL APPROPRIATIONS		-	-	880,000.00	-	880,000.00
D. LEE- SURFCAFE STORE						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Regular	5-01-01-010			153,756.00		153,756.00
Salaries & Wages - Casual/Contractual	5-01-01-020			439,000.00		439,000.00
PERA	5-01-02-010			24,000.00		24,000.00
Clothing/Uniform Allowance	5-01-02-040			7,000.00		7,000.00
Cash Gift	5-01-02-150			5,000.00		5,000.00
Mid Year Bonus	5-01-02-140			12,813.00		12,813.00
Year End Bonus	5-01-02-140			12,813.00		12,813.00
Retirement & Life Insurance Contributions	5-01-03-010			18,450.72		18,450.72
Pag-IBIG Contributions	5-01-03-020			2,400.00		2,400.00
Philhealth Contributions	5-01-03-030			3,843.90		3,843.90
ECC Contribution	5-01-03-040			1,200.00		1,200.00
Other Personnel Benefits	5-01-04-990			7,000.00		7,000.00
TOTAL PERSONAL SERVICES		-	-	687,276.62	-	687,276.62
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			5,000.00		5,000.00
Accountable Forms expenses	5-02-03-020			5,000.00		5,000.00
Other Supplies & Materials Expenses	5-02-03-990			72,000.00		72,000.00
Electricity Expenses	5-02-04-020			15,000.00		15,000.00
Other Maintenance & Operating Expenses	5-02-99-990			7,723.38		7,723.38
TOTAL MOOE		-	-	104,723.38	-	104,723.38
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY		-	-	-	-	-
TOTAL APPROPRIATIONS		-	-	792,000.00	-	792,000.00
E. LEE - MARKET						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020			235,000.00		235,000.00
TOTAL PERSONAL SERVICES		-	-	235,000.00	-	235,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			10,000.00		10,000.00
Accountable Forms Expenses	5-02-03-020			30,000.00		30,000.00

Object of Expenses	Account Code	General Public Services	Social Services	Economic Services	Other Services	TOTAL
Electricity Expenses	5-02-04-020			20,000.00		20,000.00
Repair & Maintenance- Other Structure	5-02-13-040			57,000.00		57,000.00
TOTAL MOOE		-	-	117,000.00	-	117,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
TOTAL CAPITAL OUTLAY						
TOTAL APPROPRIATIONS		-	-	352,000.00	-	352,000.00
F. LEE - SURFCAFE CAGMINO						
1.0 Current Operating Expenses						
1.1 Personal Services						
Salaries & Wages - Casual/Contractual	5-01-01-020			234,000.00		234,000.00
TOTAL PERSONAL SERVICES		-	-	234,000.00	-	234,000.00
1.2 Maintenance and Other Operating Expenses						
Traveling Expenses	5-02-01-010			12,000.00		12,000.00
Office Supplies Expenses	5-02-03-010			15,000.00		15,000.00
Electricity Expenses	5-02-04-020			20,000.00		20,000.00
Accountable Forms Expenses	5-02-03-020			20,000.00		20,000.00
Repair & Maintenance- Other Structures	5-02-13-040			50,000.00		50,000.00
TOTAL MOOE		-	-	117,000.00	-	117,000.00
1.3 Financial Expenses						
TOTAL FINANCIAL EXPENSES		-	-	-	-	-
1.4 Capital Outlay						
Other Machinery & Equipment	1-06-05-990			89,000.00		89,000.00
TOTAL CAPITAL OUTLAY		-	-	89,000.00	-	89,000.00
TOTAL APPROPRIATIONS		-	-	440,000.00	-	440,000.00
TOTAL APPROPRIATIONS		138,555,343.18	46,224,577.66	34,257,440.16	-	219,037,361.00

Approved by:

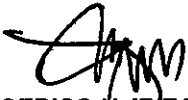

ALGERICO H. RIZARI, M.D.
Municipal Mayor

2. Proposed New Appropriations, by Office

Office	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Office of the Mayor	11,964,881.60	24,873,105.62	-	3,499,880.00	40,337,867.22
Office of the Mayor - TOURISM		6,720,674.60			6,720,674.60
Office of the Mayor - BPLO		195,509.01			195,509.01
Office of the Mayor - MNAO		944,228.16			944,228.16
Office of the Mayor - TRIADO		903,312.80		117,000.00	1,020,312.80
Office of the Mayor - LIASON		96,513.00	-	134,211.00	230,724.00
Office of the Mayor - GSO		232,671.35		107,572.60	340,243.95
Office of the Mayor - IAS		24,945.80			24,945.80
Office of the Mayor - HRMO		646,421.60			646,421.60
Office of the Mayor - POPCOM		295,977.48			295,977.48
Office of the Mayor - PESO		98,600.00			98,600.00
Office of the Mayor - LYDO		542,300.00			542,300.00
Office of the Vice Mayor	1,536,533.30	1,133,600.00			2,670,133.30
Office of the SB Legislative	15,038,379.62	3,507,400.00			18,545,779.62
Office of the SB Secretariat	2,219,548.60	722,004.05		185,000.00	3,126,552.65
Office of the MPDC	4,285,758.95	315,221.24			4,600,980.19
Office of the MCR	2,734,469.88	398,814.40		65,000.00	3,198,284.28
Office of the Mun. Engr.	3,629,229.02	759,887.40			4,389,116.42
Office of the Mun. Accountant	2,595,747.72	582,667.09		90,000.00	3,268,414.81
Office of the Mun. Treasurer	4,286,273.16	858,854.38		55,000.00	5,200,127.54
Office of the Mun. Budget	2,754,668.80	507,137.27			3,261,806.07
Office of the Mun. Assessor	2,352,597.89	979,689.60		1,680,000.00	5,012,287.49
Office of the Mun. Health Officer	8,346,663.68	9,380,993.32		500,000.00	18,227,657.00
Office of the MSWDO	4,709,356.09	3,417,257.45		53,600.00	8,180,213.54
Office of the Mun. Agriculture	3,580,792.34	6,255,157.48		285,000.00	10,120,949.82
Office of the MENRO	2,424,991.38	5,192,643.94		253,320.00	7,870,955.32
Office of the MDRRMO	4,022,453.79	459,295.56			4,481,749.35
Office of the MLGOO		672,294.24			672,294.24
Office of the PNP		1,572,670.00			1,572,670.00
Office of the BFP		155,186.54			155,186.54
Office of the MCTC		405,132.61			405,132.61
Office of the COA		179,609.76			179,609.76
Office of the COMELEC		181,857.84			181,857.84
Office of the BIR		143,956.00			143,956.00

Office	Personal Services	MOOE	Financial Expenses	Capital Outlay	TOTAL
Local Economic Enterprise					
Water System	1,240,642.22	521,821.78			1,762,464.00
Catering Services	831,647.02	97,632.98			929,280.00
Accommodation services	567,713.30	262,286.70		50,000.00	880,000.00
Surf Store	687,276.62	104,723.38			792,000.00
Market	235,000.00	117,000.00			352,000.00
Surf Café Cagmino	234,000.00	117,000.00		89,000.00	440,000.00
SPECIAL PURPOSE APPROPRIATIONS					
5% LDRRMF		10,951,868.05			10,951,868.05
20% Local Development Fund			13,581,104.97	28,074,607.23	41,655,712.20
1% LCPC Fund		2,190,373.61			2,190,373.61
1% Senior Citizen Fund		2,190,373.61			2,190,373.61
Aid to Barangay		13,000.00			13,000.00
2% Discretionary Fund		16,770.52			16,770.52
GRAND TOTAL	80,278,624.98	89,938,440.22	13,581,104.97	35,239,190.83	219,037,361.00

Approved by:


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

3. Summary Statement of All Statutory and Contractual Obligations

Particulars 1	Amount 2
1. Statutory and Contractual Obligations	
1.1 Terminal Leave Benefits	7,812,280.86
1.2 Debt Services	13,581,104.97
1.3 Employees Compensation Insurance Premiums	145,200.00
1.4 PhilHealth Contributions	1,122,949.80
1.5 Pag- IBIG Contributions	290,400.00
1.6 Retirement and Life Insurance Premiums	5,248,772.64
2. Budgetary Requirements	
2.1 20% of NTA for Development Projects	41,655,712.20
2.2 5% Local Disaster Risk Reduction and Management Fund	10,951,868.02
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	13,000.00
TOTAL	80,821,288.49

Approved by:


ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Republic of the Philippines
Province of the Surigao del Sur
Municipality of Lanuza
STATEMENT OF INDEBTEDNESS
BUDGET YEAR 2026

Creditor	Date Contracted/ Released	Term	Principal Amount	Purpose of Loan	Previous Payment Made			Amount Due (Budget Year)			Balance of the Principal
					5			6			7
1	2	3	4		Principal	Interest	Total	Principal	Interest	Total	
LBP FUND	08/10/2014	15 years	39,958,916.05	Mun. Gym	25,077,556.73	17,039,552.06	42,117,108.79	3,132,917.72	939,875.00	4,072,792.72	11,748,441.60
LBP FUND	07/03/2024	10 years	59,965,000.00	Heavy Equipment	-	4,137,667.14	4,137,667.14	1,873,906.25	4,497,375.00	6,371,281.25	58,091,093.75
LBP FUND	12/18/2024	10 years	1,477,600.00	Renovation of Basketball court	-	70,827.05	70,827.05	-	110,820.00	110,820.00	1,477,600.00
LBP FUND	02/03/2025	15 years	4,852,421.48	Sanitary LandFill - 1st Release	-	168,159.66	168,159.66	-	363,932.00	363,932.00	4,852,421.48
			27,497,055.05	Sanitary LandFill - No release yet				-	2,062,279.00	2,062,279.00	27,497,055.05
			3,000,000.00	Purchase of Transport - No release yet				-	225,000.00	225,000.00	3,000,000.00
			5,000,000.00	Rehab.of Water System - No release yet				-	375,000.00	375,000.00	5,000,000.00
TOTALS			141,750,992.58		25,077,556.73	21,416,205.91	46,493,762.64	5,006,823.97	8,574,281.00	13,581,104.97	111,666,611.88

Prepared by

CHRISTOPHER A. YRAY
Municipal Accountant

Approved by:


ALGERICO H. MIRIZARI, M.D.
Municipal Mayor

8/n

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Mayor's Office
Function: Executive Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Municipal Mayor	Algerico H. Irizari	27-1	1,283,964.00	27-1	1,283,964.00	-
2		Private Secretary II	Salve Regina Rosario S. Azarcon	15-1	361,872.00	15-1	361,872.00	-
3								
4		Driver II	Rolly J. Guinitaran	4-1	151,500.00	4-1	151,500.00	-
5		Security Guard	Florencio D. Mangaring	8-4	198,312.00	8-4	198,312.00	-
		PUBLIC AFFAIRS AND INFORMATION						
6		Community Affairs Officer I	Vacant					-
		PERSONNEL SERVICES						
7		Administrative Officer III (HRMO 1)	Josephine E. Rubillar	11-2	272,772.00	11-2	272,772.00	-
8		Administrative Assistant II (HRMA)	Gil M. Sarsoza	8-2	194,784.00	8-2	194,784.00	-
		ECONOMIC ENTERPRISE MANAGEMENT						
9		Market Inspector II						-
10		Administrative Aide I (Utility Worker I)	Ronald M. Larong	1-2	127,476.00	1-2	127,476.00	-
11		Administrative Aide I (Utility Worker I)	Ma. Lourdes E. Elizalde	1-7	132,684.00	1-7	132,684.00	-
12		License Inspector I	Petronio M. Eyo	6-5	175,740.00	6-5	175,740.00	-
		MUNICIPAL NUTRITION SERVICES						
13		Nutrition Officer II	Ma. Hanalee R. Cubero	14-8	356,760.00	14-8	356,760.00	-
14		Day Care Worker						-
15		Administrative Officer IV (Administrative Officer II)	Von Jason A. Casa	15-1	361,872.00	15-1	361,872.00	-
16		Administrative Officer I (Records Officer I)	Vacant					-
17		Administrative Aide I (Utility Worker I)	Nerita P. Meniano	1-7	132,684.00	1-7	132,684.00	-
18		Administrative Aide III (Utility Worker II)	Ray Sidney S. Azarcon	3-2	143,736.00	3-2	143,736.00	-
19		Administrative Aide IV (Driver II)	Joel L. Casano	4-4	154,884.00	4-4	154,884.00	-
20		Administrative Aide VI (Mechanic II)	Vacant					-
21		Administrative Aide IV (Mechanic I)	Leonides T. Robillos	4-6	157,176.00	4-6	157,176.00	-
22								
23		Tourism Operations Assistant	Pinky Ivy J. Aparejo	7-1	180,996.00	7-1	180,996.00	-
24		Administrative Aide III (Utility Worker II)	Gemma D. Bautista	3-4	145,872.00	3-4	145,872.00	-
25		Tourism Operations Officer II	Glenda Joy DC Felix	15-3	369,060.00	15-3	369,060.00	-
26		Executive Assistant II	Elson D. Orillaneda	17-1	425,220.00	17-1	425,220.00	-
27		Administrative Aide I (Utility Worker I)	Gimalyn R. Dizon	1-2	127,476.00	1-2	127,476.00	-
28		Administrative Aide I (Utility Worker I)	Asterly D. Trinidad	1-2	127,476.00	1-2	127,476.00	-
29		Community Affairs Officer II	Vacant					-
30		Administrative Aide II (Messenger)	April Gwyne F. Antojado	2-2	135,312.00	2-2	135,312.00	-
31		Administrative Aide IV (Driver II)	Daniel L. Josol	4-2	152,628.00	4-2	152,628.00	-
32		Heavy Equipment Operator I						-
33		Heavy Equipment Operator I						-
34		Administrative Aide II (Messenger)	Redel G. Salazar	2-2	135,312.00	2-2	135,312.00	-
35		Administrative Aide II (Messenger)	Vivian H. Caballo	2-1	134,328.00	2-1	134,328.00	-
36		Administrative Aide I (Utility Worker I)	Raquil V. Pecasales	1-2	127,476.00	1-2	127,476.00	-
37		Administrative Aide I (Utility Worker I)	Bebelinda M. Juagpao	1-2	127,476.00	1-2	127,476.00	-
38		Administrative Aide II (Bookbinder I)	Leoralyn P. Antoniano	2-2	135,312.00	2-2	135,312.00	-
39		Administrative Aide IV (Driver II)	Jonel P. Duaso	4-2	152,628.00	4-2	152,628.00	-
40		Administrative Aide I (Utility Worker I)	Jimmy T. Pude	1-1	126,552.00	1-1	126,552.00	-
41		Administrative Aide IV (Driver II)	Dave Cleant G. Ariate	4-2	152,628.00	4-2	152,628.00	-
		TOTAL			6,961,968.00		6,961,968.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

Office/Dept: Municipal Vice Mayor's Office
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

ALGERICO H. IRIYANI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Sangguniang Bayan - Legislation
Function: Legislation Services
Project/Activity: Administration
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New							
1	2	3	4	5	6	7		
1		SB Member	Cyrra O. Daray	24-1	883,668.00	24-1	883,668.00	-
2		SB Member	Annielyn M. Suñir	24-2	897,492.00	24-2	897,492.00	-
3		SB Member	Judy E. Cosmiano	24-1	883,668.00	24-1	883,668.00	-
4		SB Member	Aji Agustin L. Ariate	24-1	883,668.00	24-1	883,668.00	-
5		SB Member	Renante M. Capistrano	24-2	897,492.00	24-2	897,492.00	-
6		SB Member	Dominiciano D. Guevarra	24-1	883,668.00	24-1	883,668.00	-
7		SB Member	Oroncio A. Maquiling	24-1	883,668.00	24-1	883,668.00	-
8		SB Member	Junalyne F. Pecasales	24-1	883,668.00	24-1	883,668.00	-
9		ABC Pres./SBM	Ranulfo M. Arreza	24-1	883,668.00	24-1	883,668.00	-
10		IPMR/SB Member	Romel P. Dawog	24-4	925,836.00	24-4	925,836.00	-
11		SK Fed. President	Aron A. Ojao	24-1	883,668.00	24-1	883,668.00	-
TOTAL					9,790,164.00		9,790,164.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZABAL M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Sangguniang Bayan-Secretariat
Function: Secretariat Services
Project/Activity: Recording and Keep Records of Proceedings
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		Secretary to the Sangguniang Bayan	Roderick P. Minardo	24-4	925,836.00	24-4	925,836.00	-
2		Administrative Assistant II (Administrative Assistant	Glenna B. Robillos	8-7	203,748.00	8-7	203,748.00	-
3		Administrative Aide VI (Stenographer)	Ma. Theresa S. Rodio	6-4	174,444.00	6-4	174,444.00	-
4		Administrative Aide I (Utility Worker I)	Juvelyn M. Dawog	1-2	127,476.00	1-2	127,476.00	-
TOTAL					1,431,504.00		1,431,504.00	-

Prepared by:

JOSEPHINE D. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Planning and Development Office
Function: Planning Office
Project/Activity: Formulate Integrated Development Plans
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1		Municipal Government Department Head I (Municipal Planning and Development Coordinator I)	Rolito Antonio F. Trinidad	24-8	984,876.00	24-8	984,876.00	-
2								-
3		Administrative Aide IV (Clerk II)	Jeason T. Jusay	4-1	151,500.00	4-1	151,500.00	-
4		Administrative Aide I (Utility Worker I)	Ronilo O. Gulpan	1-6	131,640.00	1-6	131,640.00	-
5		Planning Officer III	Marybeth A. Rita	18-3	471,300.00	18-3	471,300.00	-
TOTAL					1,739,316.00		1,739,316.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Civil Registrar
Function: Registration Services
Project/Activity: Implementation of Local Civil Registration Programs
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old 1	New 2	3	4	5	6	7		
1		MGDH/Municipal Civil Registrar	Maria Sol G. Estal	24-4	925,836.00	24-4	925,836.00	-
2		Registration Officer I	Alma Mae L. Handugan	10-1	230,280.00	10-1	230,280.00	-
TOTAL					1,156,116.00		1,156,116.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZANI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Engineer's Office
Function: Engineering Services
Project/Activity: Implementation and Supervision of Infra Projects
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
				5	6	7		
1	2	3	4	5	6	7		
1		MGDH I (Municipal Engineer I)	Ian Lemuel B. Felix	24-8	984,876.00	24-8	984,876.00	-
2		Draftsman II	Cyril G. Curada	8-4	198,312.00	8-4	198,312.00	-
3		Construction and Maintenance Foreman	Rustom M. Garcia	8-7	203,748.00	8-7	203,748.00	-
4		Engineer II	Leonard Rey A. Ruaza	16-2	395,964.00	16-2	395,964.00	-
5		Electrician	Martiniano L. Tering, Jr.	4-1	151,500.00	4-1	151,500.00	-
6		Administrative Aide I (Utility Worker I)	Cherrylyn G. Mahinay	1-2	127,476.00	1-2	127,476.00	-
7		Administrative Aide IV (Driver II)	Junwell T. Caosmiano	4-1	151,500.00	4-1	151,500.00	-
8		Administrative Aide IV (Driver II)	Josepel E. Abao	4-1	151,500.00	4-1	151,500.00	-

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Reviewed by:

LORNA M. CUBERO
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Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Accounting Office
Function: Accounting Services
Project/Activity: Bookkeeping and Internal Control
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1		MGDH/Municipal Accountant	Christopher A. Yray	24-4	925,836.00	24-4	925,836.00	-
2		Accountant II	(Abolished)					-
3		Administrative Assistant II (Bookkeeper)	Vacant					
4		Administrative Assistant II (Bookkeeper)	Sharon F. Ariate	8-2	194,784.00	8-2	194,784.00	-
5		Administrative Aide VI (Accounting Clerk II)	Lora M. Tuldanes	6-4	174,444.00	6-4	174,444.00	-
6		Administrative Officer IV (Management and Audit Analyst II)	Glenda O. Bantugan	15-1	361,872.00	15-1	361,872.00	-
			TOTAL		1,656,936.00		1,656,936.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
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Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Treasurer's Office
Function: Treasury Services
Project/Activity: Custodian and Management of Fund
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
				5	6	7		
1		MGDH I (Municipal Treasurer)	Neome H. Ruina	24-1	883,668.00	24-1	883,668.00	-
2		MGADH I (Assistant Municipal Treasurer)	Melchorina A. Clavero	22-1	703,464.00	22-1	703,464.00	-
3		Local Treasury Operations Assistant	Fe Rhey G. Piedad	8-2	194,784.00	8-2	194,784.00	-
4		Local Revenue Collection Officer I	Gilda J. Bacullo	11-6	283,380.00	11-6	283,380.00	-
5		Local Revenue Collection Officer I	Vacant	11-1				
6		Revenue Collection Clerk II	Welly A. Medina	7-2	182,328.00	7-2	182,328.00	-
7		Revenue Collection Clerk II	Vacant	7-1				
8		Revenue Collection Clerk I	Marietta P. Lopio	5-1	160,800.00	5-1	160,800.00	-
9		Administrative Aide VI (Cash Clerk II)	Leony P. Lipao	6-3	173,148.00	6-3	173,148.00	-
10		Administrative Aide I/Utility Worker I	Ricky T. Bacol	1-2	127,476.00	1-2	127,476.00	-

Prepared by:

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HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Budget Office
Function: Budgeting Services
Project/Activity: Preparation and Review of Budget
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1		MGDH I (Municipal Budget Officer)	Lorna M. Cubero	24-4	925,836.00	24-4	925,836.00	-
2		Administrative Aide IV (Budgeting Aide)	Jeanette H. Tecson	4-2	152,628.00	4-2	152,628.00	-
3		Administrative Assistant II	Cleene Joyce R. Mahinay	8-1	193,032.00	8-1	193,032.00	-
4		(Budgeting Assistant)						
4		Administrative Aide I (Utility Worker I)	Cynthia R. Falcon	1-3	128,508.00	1-3	128,508.00	-
5		Administrative Officer IV (Budget Officer II)	Denie-Ann N. Naret	15-2	365,436.00	15-2	365,436.00	-
TOTAL					1,765,440.00		1,765,440.00	-

Prepared by:

Reviewed by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

LORNA M. CUBERO
Municipal Budget Officer

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Assessor's Office
Function: Assessment Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1		MGDH/Municipal Assessor	Julius Segundo U. Pejero	24-6	955,104.00	24-6	955,104.00	-
2		Local Assessment Operations Officer I	Glorife A. Badiang	11-4	278,004.00	11-4	278,004.00	-
3		Assessment Clerk II	Jersum M. Oriel	6-4	174,444.00	6-4	174,444.00	-
4		Administrative Aide I(Utility Worker I)	Diana C. Tering	1-1	126,552.00	1-1	126,552.00	-
TOTAL					1,534,104.00		1,534,104.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
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Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Health Office
Function: Health and Sanitation Services
Project/Activity: Promotion and Administration of Health Services
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increased Decreased
				Rate/ Annum		Rate/Annum		
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Health Officer	Vacant	24-1	1,178,220.00	24-1	1,178,220.00	-
2		Dentist II	Vacant	17-1				-
3		Nurse II	Vacant	16-1				-
4		Midwife II	Dianne Grace A. Iligan	11-2	363,696.00	11-2	363,696.00	-
5		Midwife II	Vicky A. Arreza	11-3	367,164.00	11-3	367,164.00	-
6		Sanitation Inspector I	Jecel-Ann G. Mahinay	6-3	230,868.00	6-3	230,868.00	-
7		Dental Aide	Rubylín O. Egot	4-6	209,568.00	4-6	209,568.00	-
8		Medical Technologist	Rubyluz E. Petallo	11-6	377,832.00	11-6	377,832.00	-
9		Administrative Aide IV (Driver II)	Gregorio U. Mahinay	4-4	206,508.00	4-4	206,508.00	-
10		Administrative Aide IV (Driver II)	Al A. Limguangco	4-2	203,496.00	4-2	203,496.00	-
11		Administrative Aide I(Utility Worker I)	Rexon C. Malikse	1-2	169,968.00	1-2	169,968.00	-
12		Administrative Aide I(Utility Worker I)	Benjie S. Quillano	1-2	169,968.00	1-2	169,968.00	-
13		Nurse III	Virna Khrisna M. Miranda	17-1	566,964.00	17-1	566,964.00	-
14		Nurse I	Myra P. Mosquiter	15-1	482,496.00	15-1	482,496.00	-
15		Midwife I	Susana C. Apolonio	9-1	278,712.00	9-1	278,712.00	-

Prepared by:

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LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Social Welfare and Development Office
Function: Social Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New							
1	2	3	4	5	6	7		
1		MGDH/Municipal Social Welfare and Development Officer I	Lolita G. Cidro	24-8	984,876.00	24-8	984,876.00	-
2		Social Welfare Officer I	Vacant					-
3		Administrative Aide I (Utility Worker I)	Jessica A. Pabuhot	1-2	127,476.00	1-2	127,476.00	-
4		Social Welfare Officer I	Glorina A. Dela Cruz	15-2	365,436.00	15-2	365,436.00	-
TOTAL					1,477,788.00		1,477,788.00	-

Prepared by:

JOSEPHINE B. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Agriculture's Office
Function: Agricultural Services
Project/Activity: Implementation of Agricultural Programs and Activities
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increased Decreased
				Rate/ Annum		Rate/Annum		
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
1	2	3	4	5	6	7		
1		MGDH/Municipal Agriculturist I	Richard C. Orillaneda	24-1	883,668.00	24-1	883,668.00	-
2		Municipal Agricultural Officer I						
3		Agricultural Center Chief	Vacant	18-1				
4		Agricultural Technologist	Alven D. Obatay	10-2	232,116.00	10-2	232,116.00	-
5		Agricultural Technologist						-
6		Agricultural Technologist	Jonas B. Anislag	10-1	230,280.00	10-1	230,280.00	-
7		Farm Worker I	Ernesto O. Bacong Jr.	2-6	139,356.00	2-6	139,356.00	-
8		Administrative Aide I(Utility Worker I)	Perkins N. Bongabong	1-6	131,640.00	1-6	131,640.00	-
9								-
10		Environmental Management Specialist	Johans William E. Arreza	15-6	380,172.00	15-6	380,172.00	-
11		Farm Supervisor	Antonietta C. Cosmiano	8-3	196,548.00	8-3	196,548.00	-
12		Farm Worker I	Niño C. Malikse	2-2	135,312.00	2-2	135,312.00	-

Prepared by:

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LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Municipal Environment and Natural Resources Office
Function: Environmental Services
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old	New	3	4	5	6	7		
1		MGDH/Municipal Environment and Natural Resources Officer I	Melchor John M. Largo	24-4	925,836.00	24-4	925,836.00	-
2		Administrative Aide I/Utility Worker I	Romelyn A. Robillos	1-2	127,476.00	1-2	127,476.00	-
3		Environmental Management Specialist II	Gladys Lhyn P. Asis	15-1	361,872.00	15-1	361,872.00	-
4		Farm Foreman	Edward Joseph J. Ortuyo	6-2	171,888.00	6-2	171,888.00	-
TOTAL					1,587,072.00		1,587,072.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARI M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Disaster Risk Reduction and Management Office
Function: Set up the direction, development, implementation and coordination
Project/Activity: Disaster Risk Reduction Management
Fund Account: General Fund 101

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
Old	New			Salary Grade Step	Amount	Salary Grade Step	Amount	
				5	6	7		
1	2	3	4	5	6	7		-
2		LDRRMO II	Roka Unichu E. Camacho	15-1	361,872.00	15-1	361,872.00	-
3		Administrative Aide I (Utility Worker I)	Michelle C. Tating	1-3	128,508.00	1-3	128,508.00	-
4		Administrative Aide IV (Driver II)	Julius P. Robillos	4-2	152,628.00	4-2	152,628.00	-
5		MGDH I (MDRRMO)	Artemio S. Cinco	24-2	897,492.00	24-2	897,492.00	-

Prepared by:

JOSEPHINE R. RUBILLAR
HRMO I

Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZAGA, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Supply and Maintenance of Water Facility
Fund Account: LEE/Water System

Municipality of Lanuza

[illegible]

Prepared by:

JOSEPHINE E. RUBILLAR
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Reviewed by:

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café
Fund Account: LEE/Sanctuary Café

Municipality of Lanuza

[illegible]

Prepared by:

Reviewed by:

Approved by:

JOSEPHINE E. RUBILLAR
HRMO I

LORNA M. CUBERO
Municipal Budget Officer

ALGERICO H. IRIZARRI, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Accommodation
Fund Account: LEE/Accommodation

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old 1	New 2	3	4	5	6	7		
1		Administrative Aide I (Utility Worker I)	Anecita S. Mahinay	1-4	129,540.00	1-4	129,540.00	-
			TOTAL		129,540.00		129,540.00	-

Prepared by:

JOSEPHINE E. RUBILLAR
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~~Reviewed by:~~

LORNA M. CUBERO
Municipal Budget Officer

Approved by:

ALGERICO H. IRIZARRY, M.D.
Municipal Mayor

PLANTILLA OF PERSONNEL FY 2026
LGU LANUZA
LBC No. 160 dated August 12, 2024
(Second Tranche)

Office/Dept: Local Economic Enterprise (LEE)
Function: Economic Services
Project/Activity: Sanctuary Café Store
Fund Account: LEE/Sanctuary Café Store

Municipality of Lanuza



Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/ Annum		Budget Year Proposed Rate/Annum		Increased Decreased
				Salary Grade Step	Amount	Salary Grade Step	Amount	
Old 1	New 2	3	4	5	6	7		
1		Administrative Aide IV (Storekeeper I)	Rachel B. Kindica	4-3	153,756.00	4-3	153,756.00	-
			TOTAL		153,756.00		153,756.00	-

Prepared by:

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Reviewed by:

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Municipal Mayor