



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

Office of the Secretary to the Sangguniang Panlungsod

2nd Floor, Legislative Building,
Airport Road, Brgy. Awasian
Tandag City, Surigao del Sur, Philippines 8300
(086) 214-3076

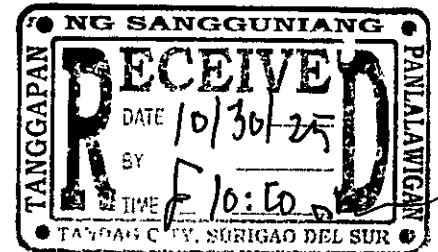
October 30, 2025

THE HONORABLE CHAIRPERSON & MEMBERS
SANGGUNIANG PANLALAWIGAN of SURIGAO DEL SUR
Capitol Hills, City of Tandag

Thru: **MR. EDGAR G. PEREZ II, JD**
Secretary to the Sangguniang Panlalawigan

Sirs and Mesdames:

Greetings!




Pursuant to the *Budget Operations Manual (BOM) for Local Government Units (2023 Edition) of the Department of Budget and Management*, the undersigned respectfully submits Appropriation Ordinance No. 024, Series of 2025, entitled "**AUTHORIZING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF TANDAG IN THE TOTAL AMOUNT OF ONE BILLION TWO HUNDRED FORTY-SEVEN MILLION SEVEN HUNDRED NINETY-ONE THOUSAND THREE HUNDRED SIXTY-THREE PESOS ONLY (P1,247,791,363.00) COVERING THE VARIOUS EXPENDITURE FOR THE OPERATION OF THE GENERAL FUND AND ECONOMIC ENTERPRISE FOR THE FISCAL YEAR 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.**" for your review.

Please find the following supporting documents:

- A. Budget Message of the Local Chief Executive
- B. Appropriation Ordinance No. 024, Series of 2025 (4 original copies), together with these documents:
 1. Sangguniang Panlungsod Resolution No. 077, Series of 2025, "**APPROVING THE ANNUAL INVESTMENT PROGRAM FOR C.Y. 2026 OF THE CITY OF TANDAG**"
- C. 2026 Plantilla of Personnel

I hope you find everything in order. Thank you.

Very truly yours,


MARIE CHERRY ANN D. PALMA
Administrative Officer III (Records Officer II)
OIC-Secretary to the Sangguniang Panlungsod

file

 spsecretary.tandag@gmail.com

 SP Secretary.Tandag

Padayon Tandag sa Pag-usap!

**APPROPRIATION ORDINANCE NO. 024
(Series of 2025)**

FISCAL YEAR 2026

**General Fund
ANNUAL BUDGET**

January 1 – December 31, 2026

Province of Surigao del Sur

City of Tandag



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Office of the City Mayor

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1st INDORSEMENT
(September 17, 2025)

Respectfully and favorably indorsing to the Honorable Members of the Sangguniang Panlungsod through the Presiding Officer Hon. Eleanor D. Momo, to pass an Appropriation Ordinance authorizing the herein FY 2026 Local Expenditure Program (LEP) of the City Government of Tandag with a total appropriation of P1, 247, 791, 363.00.

Attached are the following:

- a. Budget Message
- b. Planfilla of Personnel
- c. Annual Operating Budget of Local Economic Enterprise
- d. Annual Investment Program, duly approved by the Sanggunian

The above-mentioned subject is PRIORITY MEASURE by the undersigned and further requests for the prompt passage of this referral.

Respectfully indorsing the authority of **Ms. Karen P. Grefalde**, City Budget Officer, to appear on my behalf to answer any and all questions and/or clarifications.

For your information and appropriate action.

**OFFICE OF THE VICE MAYOR
TANDAG CITY, SURIGAO DEL SUR
RECEIVED**

DATE: 9/19/25
TIME: 12:45 PM
BY: [Signature]


ROXANNE C. PIMENTEL
City Mayor

cc: Office of the Secretary to the Sangguniang Panlungsod



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BUDGET MESSAGE

September 16, 2025

Honorable Presiding Officer and
Members of the Sangguniang Panlungsod
This city

Ladies and Gentlemen:

Respectfully submitting herewith the proposed Annual Budget of the City Government of Tandag for Fiscal Year 2026, covering the operations of the General Fund and the Economic Enterprise, in the total amount of One Billion Two Hundred Forty- Seven Million Seven Hundred Ninety- One Thousand Three Hundred Sixty- Three Pesos only (P1, 247, 791, 363.00).

INTRODUCTION

The Executive Budget of the City Government of Tandag for Fiscal Year 2026 has been carefully, analytically, and responsibly crafted to ensure the effective addressing of the essential needs of every Tandaganon.

Guided with our strong vision, "By 2030, Tandag City shall be a thriving, resilient, and inclusive hub of eco- cultural prosperity, empowered communities, and forward looking governance- where every citizen actively shapes a future built on sustainability, equity and innovation," I will be a more determined leader focusing in reaching positive changes, immeasurable achievements and becoming visionary in making Tandag City the best that it could be. With this, every detail in this document highlights valuable PPAs with corresponding significant figures, effectively translating the priorities of the local government into concrete realities.

The increase in the FY 2026 National Tax Allotment by 14% and Local Sources by 11% reflects the stimulation of economic growth, enabling the City of Tandag to build and enhance programs, projects and services----- steadfastly dedicated to our people and community.

Since the beginning of my political career in 2013 as City Mayor, these Pillars of Development have served as a roadmap in setting directions and ensuring the inclusion of all sectors toward a long-term vision of a progressive and empowered Tandag. Until today, they remain an effective guide in designing various programs, projects and activities for our city.

- > Rural and Coastal Productivity for Sustainable Livelihood
- > Realization of Children's Potential through Inclusive and Equitable Quality Education



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- > Right Access to Health Care and Nutrition for the People
- > Responses to Capacitate and Protect the Vulnerable Groups
- > Responsible and Culturally- Friendly Partnership for Eco- tourism and Infrastructure Development
- > Resilient, Clean, Peaceful and Environment Friendly- Community
- > Responsive, Competent and People- driven Governance

Goals and Objectives

Exercising transparency, accountability and faithfulness in leading the city has always been a commitment of the undersigned. The welfare of Tandaganons remains the foremost priority, ensured through the equitable distribution of resources across key sectors as embodied in the 2026 Annual Investment Program and its objectives:

Economic

- To increase agricultural productivity and enhance the quality of outputs in fishery and livestock.
- To promote trade, industry and tourism development.

Social Services

- To provide quality health, education, housing and social services
- To strengthen preventive and educational programs.
- To support rehabilitation and treatment for drug dependents, in line with the administration's priority of eradicating the problem of illegal drugs in the country.

Infrastructure

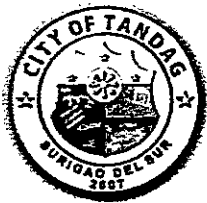
- To double infrastructure investments by building farm- to- market roads, modern facilities, and other public utilities.

Environment

- To strengthen and promote environmental awareness, including initiatives on climate change mitigation, biodiversity conservation, sustainable resource management, pollution prevention, and waste reduction.

Governance

- To uphold principles of good governance by respecting human rights, including the rights of women and children.
- To ensure respect for the rule of law, political openness, participation, and tolerance.
- To strengthen accountability, transparency, and the efficiency of administrative and bureaucratic processes.



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FISCAL POLICIES

To promote a strong and sustainable financial system, the following measures are outlined to support the proposed Local Expenditures Program (LEP) for FY 2026:

1. Uplift revenue mobilization services thru continued modernized tax information and revenue collection measures including introduction of additional electronic payment options like scan-to-pay services and ePay systems;
2. Continue to enhance tax collection efficiency by continuing its annual yet intensified information dissemination on Real Property Tax Campaign, massive distribution of Notices to delinquent Real Property Taxpayers, and actual inspections and assessment of business establishments and implementation of examination of books of accounts;
3. Continue its allocation of funds in support to the maintenance of Electronic Treasury Operation Management System (eTOMS) thereby providing effective financial systems and procedures for management of treasury collections and disbursements;
4. Continue its allocation of funds for the operation of Real Property Tax Information System (RPTIS), Business Permit & Licensing System (BPLS) and Economic Enterprise System to fully facilitate efficient profiling and proper assessment of Real Property Tax, Business Tax and Economic Enterprise clients thereby providing a more accurate collection of tax impositions; and
5. Support the implementation of Real Property Valuation and Assessment Reform Act also known as Republic Act No. 12001 which aims to modernize and standardize real property valuation and assessment providing a more robust and reliable source of real property income.

The Expenditure Program and its corresponding Sources of Financing are clearly presented below.

Expenditure Program (Distribution by Functional Activity)

Functional Activity	Amount	% ages to Total
Basic Services Operation	234, 134, 782.00	18.8%
Support to Basic Services	14, 995, 525.00	1.2%
General Policy/Legislative	603, 455, 272.00	48.4%
Development Projects	230, 470, 941.00	18.5%
Other Special Purpose Appropriations	151, 740, 778.00	12.1%
Operation of Economic Enterprise	12, 994, 065.00	1%
TOTAL	1, 247, 791, 363.00	100%



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Distribution by Type of Revenue with comparative figures based on current year estimated income

Sources of Financing	Amount		Increase
	CY 2025	CY 2026	
National Tax Allotment	1, 009, 838, 307.00	1, 152, 354, 703.00	142, 516, 396.00
Tax Revenue	53, 909, 600.00	59, 727, 920.00	5, 818, 320.00
Non-Tax Revenue	20, 475, 700.00	22, 714, 675.00	2, 238, 975.00
Economic Enterprise	12, 375, 300.00	12, 994, 065.00	618, 765.00
TOTAL	1, 096, 598, 907.00	1, 247, 791, 363.00	151, 192, 456.00

To adequately provide the needed funds for the various sectors, the allocation shall be distributed based on the percentage of their respective demands, as illustrated below.

Sector	Amount	% ages of Total
General Public Services	669, 406, 190.00	54%
Social Services	156, 877, 772.00	13%
Economic Services	355, 567, 536.00	28%
Other Services	65, 939, 865.00	5%
TOTAL	P1, 247, 791, 363.00	100%

The largest share of expenditure allocation goes to the General Public Services Sector, accounting for 54%. This includes appropriations for several offices such as the City Mayor, Vice Mayor, Sangguniang Panlungsod and other offices under the General Policy and Legislative Departments. In contrast, the smallest share of 5% is allocated to the Other Services Sector, covering provisions for the Local Disaster Risk Reduction and Management Fund as well as Aid to Component Barangays.

Distribution by Major Expense Class

a. Personal Services (PS)

The total expenditure for Personal Services (PS) in FY 2026 amounts to P311, 073, 401.00. This already includes the provision for the second tranche of the Modified Salary Schedule for Local Government Personnel, as mandated under Executive Order No. 64, series of 2024, and further detailed in the Department of Budget and Management (DBM) Local Budget Circular No. 165 dated July 18, 2025. This allocation accounts for 25% of the total LGU budget.

b. Maintenance and Other Operating Expenses (MOOE)

An amount of P609, 042, 078.00 has been allocated for MOOE, representing 49% of the total budget.



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Capital Outlay

Appropriations for Capital Outlay amounting to P309, 153, 924.00, which includes the 20% Development Fund, play a vital role in the procurement of goods and services that become assets of the LGU. This expenditure covers buildings, equipment, and other development projects, and accounts for 25% of the total budget for FY 2026.

Other Purposes

A sum appropriation of P18, 521, 960.00 has been allocated for the 30% Quick Response Fund (QRF) under the LDRRMF, representing 1% of the total budget. This serves as a stand-by fund for relief and recovery programs, ensuring the immediate provision of assistance to areas affected by catastrophes and crises.

An appropriation of P43, 217, 905.00, representing 70% of the LDRRMF, and P4, 200, 000.00 for 50 to Barangays have been allocated and are reflected in the statement under Letters B & C, respectively.

Operation of Economic Enterprise

The proposed budget for the operation of the Economic Enterprise for FY 2026 is presented below.

Sources of Financing	Amount		Increase
	CY 2025	CY 2026	
Receipts from Cemetery	402, 500.00	422, 625.00	20, 125.00
Receipts from Market	8, 236, 700.00	8, 648, 535.00	411, 835.00
Receipts from Slaughterhouse	2, 272, 800.00	2, 386, 440.00	113, 640.00
Transportation System Operation	307, 400.00	322, 770.00	15, 370.00
Lease/Rental of Facilities	557, 900.00	585, 795.00	27, 895.00
Other Economic Enterprises	598, 000.00	627, 900.00	29, 900.00
TOTAL	P12, 375, 300.00	P12, 994, 065.00	P618, 765.00

The available resources are allocated to the following major expense class:

Particulars	Amount	% ages of Total
Personal Services	2,893, 326.00	22.27%
MOOE	9, 661, 974.00	74.36%
Capital Outlay	438, 765.00	3.38%
TOTAL	P12, 994, 065.00	100%



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CONCLUSION

With the renewed trust of the people of Tandag City during the May 12, 2025 elections, in which I was once again given the honor of serving as City Mayor for a third term, my eagerness to serve has grown even stronger. My commitment as a public servant has now doubled a million times over. Truly, there are more reasons to move forward with greater determination and the fulfillment of our promises.

I draw inspiration from the qualities of an eagle---- bold, sharp, and far-sighted. In the same way, my leadership will embody courage, strength and persistence to deliver what every Tandaganon rightfully deserves, ensuring that no one is left behind.

Thus, I respectfully request the Sanggunian under the leadership of Vice Mayor Eleanor D. Momo, to immediately approve the proposed Executive Budget for Fiscal Year 2026.

Together, let us move forward and bring lasting positive changes to our beloved city. Kay sa Tandag, Importante Kaw!

Thank you very much.

Very truly yours,


ROXANNE C. PIMENTEL
City Mayor



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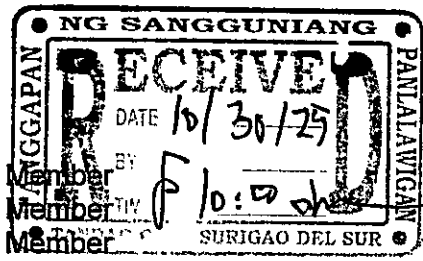
*Refer to: Committee on Finance
and Appropriation
noted*

OK
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EXCERPTS FROM THE MINUTES OF THE 40TH REGULAR SESSION OF THE MEMBERS OF THE 7TH SANGGUNIANG PANLUNGSOD OF THE CITY OF TANDAG, SURIGAO DEL SUR, HELD ON OCTOBER 8, 2025 AT THE SANGGUNIANG PANLUNGSOD SESSION HALL

PRESENT: **HON. ROSARIO NINFA G. DUMAGAN II**
Sangguniang Panlungsod Member
Temporary Presiding Officer



- Hon. Maria Lourdes Kharin C. Momo - Sangguniang Panlungsod Member
- Hon. John Paul C. Pimentel - Sangguniang Panlungsod Member
- Hon. Alvin C. Ty, Jr. - Sangguniang Panlungsod Member
- Hon. Andrei A. Andresan - Sangguniang Panlungsod Member
- Hon. Gay Geraldine G. Tan - Sangguniang Panlungsod Member
- Hon. Hyna Jean R. Boniao - Sangguniang Panlungsod Member
- Hon. Imelda C. Falcon - Sangguniang Panlungsod Member
- Hon. Antonio V. Salazar - Sangguniang Panlungsod Member
- Hon. Al P. Geli - Sangguniang Panlungsod Member
- Hon. Rhaniette S. Tan - Sangguniang Panlungsod Member
- Hon. Ramel T. Montero - Sangguniang Panlungsod Member (SK Fed. Representative)
- Sangguniang Panlungsod Member (IPM Representative)

ON OFFICIAL BUSINESS:
Hon. Eleanor D. Momo - City Vice Mayor – Acting City Mayor

ABSENT:
Hon. Charisse Valentine P. Pineda - Sangguniang Panlungsod Member (LNMB Representative) (On Vacation Leave)

SURIGAO DEL SUR
Tanggapan ng Sangguniang Panlalawigan
OSSIP-SDS-25-05173
Telephone No.: (086) - 211 - 5892
E-Mail: tpsungosur@yahoo.com

Date: _____
Time: _____
Race: _____

APPROPRIATION ORDINANCE NO. 024
(Series of 2025)

AUTHORIZING THE ANNUAL BUDGET OF THE CITY GOVERNMENT OF TANDAG IN THE TOTAL AMOUNT OF ONE BILLION TWO HUNDRED FORTY-SEVEN MILLION SEVEN HUNDRED NINETY-ONE THOUSAND THREE HUNDRED SIXTY-THREE PESOS ONLY (P1,247,791,363.00) COVERING THE VARIOUS EXPENDITURE FOR THE OPERATION OF THE GENERAL FUND AND ECONOMIC ENTERPRISE FOR THE FISCAL YEAR 2026 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE

Sponsored/Moved by:	Hon. John Paul C. Pimentel
Co-Sponsored by:	Hon. Hyna Jean R. Boniao Hon. Gay Geraldine G. Tan
Seconded by:	All Sangguniang Panlungsod Members present

BE IT ORDAINED BY THE MEMBERS OF THE SANGGUNIANG PANLUNGSOD, THIS CITY, THAT:

SECTION 1. The Annual Budget of the City Government of Tandag in the total amount of ONE BILLION TWO HUNDRED FORTY-SEVEN MILLION SEVEN HUNDRED NINETY-ONE THOUSAND THREE HUNDRED SIXTY-THREE PESOS ONLY (P1,247,791,363.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE GENERAL FUND AND ECONOMIC ENTERPRISE FOR FISCAL YEAR 2026 is hereby approved.

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

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

[Handwritten signatures and initials]

Section 2. RECEIPTS PROGRAM. The sources of financing for the General Fund Annual Budget in the total amount of ONE BILLION TWO HUNDRED FORTY- SEVEN MILLION SEVEN HUNDRED NINETY- ONE THOUSAND THREE HUNDRED SIXTY THREE PESOS ONLY (P 1,247,791,363.00) is hereby presented in the following table:

RECEIPTS PROGRAM
 FY 2024-2026
 (P 1,247,791,363.00)

PARTICULARS	Account Code	Past Year (2024) Actual Income	Current Year		Total 2025 Income Estimate	Proposed 2026 Income Estimate
			1st Semester Actual Jan-June 2025	2nd Semester Estimate July-Dec 2025		
1. Beginning Cash Balance		228,599,989.43	162,292,179.94	-	162,292,179.94	-
L Receipts						
A. LOCAL REVENUE						
1.1 Tax Revenue		64,864,758.51	53,057,421.30	852,178.70	53,909,600.00	59,727,920.00
1. Real Property Tax		9,476,410.47	4,911,513.91	2,775,086.09	7,686,600.00	7,686,600.00
Current Year	4 01 02 040	6,397,204.53	3,667,798.05	1,456,601.95	5,124,400.00	5,124,400.00
Penalties -Current Year	4 01 05 020	69,721.73	34,854.96	257,945.04	292,800.00	292,800.00
Prior Years	4 01 02 040	2,856,018.55	1,198,136.58	119,563.42	1,317,700.00	1,317,700.00
Penalties - Prior Years	4 01 05 020	153,465.66	10,724.32	940,975.68	951,700.00	951,700.00
2. Tax on Business		52,429,000.05	46,043,147.72	(1,944,647.72)	44,098,500.00	49,643,600.00
Amusement Tax	4 01 03 060	224,800.00	157,200.00	308,700.00	465,900.00	512,490.00
Manufacturer's, Assemblers, etc.	4 01 03 030	8,250.00	12,000.00	(12,000.00)	-	10,000.00
Wholesalers, Distributors, etc.	4 01 03 030	4,795,174.69	5,091,075.31	1,231,224.69	6,322,300.00	6,954,530.00
Exporter of Manufacturer, Dealers, etc.	4 01 03 030	56,460.00	53,437.50	(53,437.50)	-	50,000.00
Retailers	4 01 03 030	29,072,359.71	24,627,187.39	(3,687.39)	24,623,500.00	27,345,880.00
Contractors & Other Ind. Cont., etc.	4 01 03 030	5,396,646.23	5,427,188.15	(675,488.15)	4,751,700.00	5,226,870.00
Banks & Other Financial Institutions	4 01 03 030	4,528,346.14	5,617,528.29	(2,123,628.29)	3,493,900.00	4,500,000.00
On Peddlers	4 01 03 030	-	-	-	-	-
Other Business Taxes	4 01 03 030	3,551,849.35	3,644,187.64	(849,087.64)	2,795,100.00	3,074,610.00
Tax on Delivery Trucks & Vans	4 01 03 050	193,675.00	168,500.00	(112,600.00)	55,900.00	100,000.00
Tax on Sand & Gravel	4 01 03 040	3,182,255.42	42,900.00	757,100.00	800,000.00	1,000,000.00
Fine & Penalties - Business	4 01 05 030	1,419,183.51	1,201,943.44	(411,743.44)	790,200.00	869,220.00
3. Other Taxes		2,959,347.99	2,102,759.67	21,740.33	2,124,500.00	2,397,720.00
Community Tax-Corporation	4 01 01 050	185,890.98	37,255.00	116,545.00	153,800.00	169,180.00
Community Tax-Individual	4 01 01 050	1,434,260.27	1,579,919.81	(42,519.81)	1,537,400.00	1,691,140.00
Professional Tax	4 01 01 020	27,900.00	28,800.00	(14,800.00)	14,000.00	15,400.00
Real Property Transfer Tax	4 01 02 080	1,307,626.69	454,731.91	(55,431.91)	399,300.00	500,000.00
Other Taxes						
Fines & Penalties-Other Taxes	4 01 05 040	3,670.05	2,052.95	17,947.05	20,000.00	22,000.00
2.2 NON-TAX REVENUE		38,362,222.10	25,505,909.97	7,345,090.03	32,851,000.00	35,708,740.00
1. Regulatory Fees		14,270,022.03	10,331,260.97	2,812,439.03	13,143,700.00	14,458,070.00
Fees on Weights & Measures	4 02 01 160	192,650.00	93,450.00	26,550.00	120,000.00	132,000.00
Fishery Registration Fees		87,245.00	33,335.00	61,665.00	95,000.00	104,500.00
Mayor's Permit Fees	4 02 01 010	6,637,495.00	5,910,175.00	1,077,625.00	6,987,800.00	7,686,580.00
Building Permit Fees	4 02 01 010	1,267,755.34	709,446.51	290,553.49	1,000,000.00	1,100,000.00
Zonal/Locational Clearance Fees	4 02 01 040	881,015.19	460,735.46	339,264.54	800,000.00	880,000.00
Tricycle Operators Permit Fees	4 02 01 010	2,015,190.00	632,875.00	744,725.00	1,397,600.00	1,537,360.00
Occupation Fees	4 02 01 990	1,217,250.00	1,120,000.00	137,900.00	1,257,900.00	1,383,690.00
Inspection Fees	4 02 01 100	1,129,801.50	951,294.00	(392,294.00)	559,000.00	614,900.00
Cattle Registration Fees	4 02 01 020	185,000.00	86,250.00	1,650.00	87,900.00	96,690.00
Civil Registration Fees	4 02 01 020	656,620.00	313,700.00	524,800.00	838,500.00	922,350.00
Other Permit & Licenses		-	-	-	-	-
2. Service / Users Charges		8,886,141.50	5,897,480.00	1,262,620.00	7,160,100.00	8,076,110.00
Clearance & Certification Fees						
Police Clearance Fees	4 02 01 040	587,150.00	437,200.00	611,000.00	1,048,200.00	653,020.00
Secretary Fees	4 02 01 040	1,681,850.00	786,210.00	331,790.00	1,118,000.00	1,629,800.00
Health Certificate Fees	4 02 01 040	299,010.00	299,010.00	(149,010.00)	150,000.00	165,000.00
Medical, Dental & Laboratory	4 02 02 200	1,437,885.00	738,535.00	961,465.00	1,700,000.00	1,870,000.00
Garbage Collection Fees	4 02 02 190	2,939,390.00	2,486,375.00	(689,475.00)	1,796,900.00	2,276,590.00
Parking Fees	4 02 02 120	-	-	175,700.00	175,700.00	193,270.00
Other Service User Charges	4 02 01 990	2,239,866.50	1,150,150.00	21,150.00	1,171,300.00	1,288,430.00
3. Income from Economic Enterprises		14,363,567.39	9,239,129.00	3,136,171.00	12,375,300.00	12,994,065.00
Cemetery Operations	4 02 02 160	1,236,600.00	1,153,539.00	(751,039.00)	402,500.00	422,625.00
Market Operations	4 02 02 140	9,343,555.43	5,583,986.00	2,652,714.00	8,236,700.00	8,648,535.00
Slaughterhouse Operations	4 02 02 150	1,266,643.00	765,954.00	1,506,846.00	2,272,800.00	2,386,440.00
Transportation System Operation	4 02 02 120	200,000.00	50,000.00	257,400.00	307,400.00	322,770.00
Lease/ Rental of Facilities	4 02 02 250	2,254,525.00	1,683,150.00	(1,125,250.00)	557,900.00	585,795.00
Other Economic Enterprises	4 02 02 990	62,243.96	2,500.00	595,500.00	598,000.00	627,900.00
4. Other Receipts		842,491.18	38,040.00	133,860.00	171,900.00	180,495.00
Interest Income	4 02 02-220	841,991.18	-	-	-	-
Rent Income	574	-	-	-	-	-
Interest Income	612	-	-	-	-	-
Miscellaneous Receipts	4 06 01 010	500.00	38,040.00	133,860.00	171,900.00	180,495.00
TOTAL		103,226,980.61	78,563,331.27	8,197,268.73	86,760,600.00	95,436,660.00
B. EXTERNAL SOURCES						
2.3 Shares from National Tax Collection		851,240,430.00	504,919,155.00	504,919,152.00	1,009,838,307.00	1,152,354,703.00
NATIONAL TAX ALLOTMENT (NTA)	4 01 06 010	851,240,430.00	504,919,155.00	504,919,152.00	1,009,838,307.00	1,152,354,703.00
TOTAL REGULAR INCOME		954,467,410.61	583,482,486.27	513,116,420.73	1,096,598,907.00	1,247,791,363.00
TOTAL RECEIPTS		1,183,067,400.04	745,774,666.21	513,116,420.73	1,258,891,086.94	1,247,791,363.00

Section 3. EXPENDITURE PROGRAM. The Expenditure Program is hereby presented by Office or Department. Each office shall have the following structures:

- *Mandate, Vision/Mission, Organizational Outcome
- *Proposed New Appropriations by Program, Projects and Activity
- *Proposed New Appropriations by Object of Expenditures
- *Special Purpose Appropriations

OFFICE OF THE CITY MAYOR

Mandate Exercise general supervision and control over all programs, projects, services and activities of the city government.

Enforce all laws and ordinances relative to the governance of the city and in the exercise of the appropriate corporate powers provided for under Section 22 of the Local Government Code, implement all approved policies, programs, projects, services and activities of the city.

Initiate and maximize the generation of resources and revenues, and apply the same to the implementation of development plans, program objectives and priorities as provided for under Section 18 of the Local Government Code, particularly those resources and revenues programmed for agro-industrial development and countryside growth and progress.

Ensure the delivery of basic services and the provision of adequate facilities as provided for under Section 17 of the Local Government Code.

Vision By 2030, Tandag City shall be a thriving, resilient, and inclusive hub of eco-cultural prosperity, empowered communities, forward-looking governance- where every citizen actively shapes a future built on sustainability, equity and innovation.

Mission :To build a thriving, resilient, and inclusive Tandag through eco-tourism, heritage protection and empowered communities, driven by a good governance and innovation.

Organizational Outcome :

Efficient, effective and economical governance for the general welfare of the City of Tandag and its constituents.

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
1000-100-2-1-01-001-000	GENERAL ADMINISTRATION Executive Governance Program Administrative Division Provide Management & Administrative to all operating divisions/units	Management administration & services	100% provision	Jan.-Dec. 2026	9,616,241	166,761,872	2,800,000	179,178,113

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	Filing records, communications, inventory and issuance of certificates	Systematic records management established	100% updated	Jan.-Dec. 2026	1,700,000	10,000,000	500,000	12,200,000
	Support Function on Janitorial Services	Messengerial & Janitorial Services	100% maintenance	Jan.-Dec. 2026	1,300,000	5,000,000		6,300,000
	Support Function on General Services	Messengerial & General Services	100% maintenance	Jan.-Dec. 2026	1,300,000	5,000,000	500,000	6,800,000
	Maintenance and Updation of Basic data bank of basic information and development endeavors-PIO	Data bank of basic Information updated	100% effectiveness	Jan.-Dec. 2026	2,135,000			2,135,000
	Provision of basic nutrition services & intervention/coord w/ NGA, POs, CSOs	Basic nutrition services	100% provided	Jan.-Dec. 2026	3,200,000			3,200,000
	Provide and maintain an updated info on population as input to planning	Information on population services	100% updated info	Jan.-Dec. 2026	800,000			800,000
	Formulation of Tourism Development Plans and Programs	Tourism Development Services	100% conducted	Jan.-Dec. 2026	1,900,000			1,900,000
	Housing & Homesite Resettlement Program	Housing & Resettlement Services	100% conducted	Jan.-Dec. 2026	700,000			700,000
	Periodic processing of business permits & licensing applications	Business Permits and Licensing Services	100% processed on time	Jan.-Dec. 2026	3,300,000			3,300,000
	Public Employment & Services Program	Community Trainings & PESO Program Services	100% provided	Jan.-Dec. 2026	1,200,000			1,200,000
	Internal Audit Program	Internal Audit Services	100% updated	Jan.-Dec. 2026	1,200,000			1,200,000
Subtotal					28,351,241	186,761,872	3,800,000	218,913,113

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	LOCALLY FUNDED PROJECTS							
1000-100-2-1-01-002-001	Project Capability & Counterparting Program	Basic support services	2 programs implemented	Jan.-Dec. 2026		465,000		465,000
1000-100-2-1-01-008-000	Support to Tourism Development Program	Institutional support services	1 project implemented	Jan.-Dec. 2026		1,170,500	70,000	1,240,500
1000-100-2-1-01-002-002	Institutional Support to Livelihood Capacitation Program	Institutional support services	1 project implemented	Jan.-Dec. 2026		1,669,780	60,000	1,729,780
1000-100-2-1-01-002-003	Physical Fitness Sport Development & Incentives Program (Batang Pinoy)	Sports Development services	1 project implemented	Jan.-Dec. 2026		395,000		395,000
1000-100-2-1-01-007-000	Support to Local Economic Development & Investment Promotion Program	Investment & Incentive Program	1 project implemented	Jan.-Dec. 2026		465,000		465,000
1000-100-2-1-01-010-000	Support to Ecological Solid Waste Waste Management Program	Environmental Services	1 program implemented	Jan.-Dec. 2026		6,300,390	100,000	6,400,390
1000-100-2-1-01-17-000	Support to Inter-Local Government Development Initiatives	Inter-agency Support Services	1 program implemented	Jan.-Dec. 2026		465,000		465,000
1000-100-2-1-01-015-000	Support to Cultural Arts & Heritage Program	Promotion of Cultural Heritage	1 program implemented	Jan.-Dec. 2026		1,350,000		1,350,000
1000-100-2-1-01-003-000	Support to Business Permit and Licensing Program	Institutional support services	1 program implemented	Jan.-Dec. 2026		990,000	150,000	1,140,000
1000-100-2-1-01-018-000	Support to Anti-Smoking Program	Basic support services	1 program implemented	Jan.-Dec. 2026		1,450,000		1,450,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
1000-100-2-1-01-013-000	Support to Bids & Awards Committee	Procurement Services	1 program implemented	Jan.-Dec. 2026		996,486	300,000	1,296,486
1000-100-2-1-01-006-000	Support to Public Employment and Services Program	Public Employment Services	1 program implemented	Jan.-Dec. 2026		986,218	213,782	1,200,000
1000-100-2-1-01-005-000	Support to Nutrition Management & Mobilization Program	Institutional support services	1 program implemented	Jan.-Dec. 2026		2,764,455		2,764,455
1000-100-2-1-01-009-000	Support to Internal Audit Program	Internal Audit Services	1 program implemented	Jan.-Dec. 2026		940,000	260,000	1,200,000
Total Locally Funded Projects						20,407,829	1,153,782	21,561,611
DEVOLVED PROGRAM								
City Nutrition Program								
	1st 1000 days of life caravan	Nutrition Services	1 program implemented	Jan.-Dec. 2026		100,000		100,000
	Nutrition in Emergencies Program	Nutrition Services	1 program implemented	Jan.-Dec. 2026		300,000		300,000
	Dietary Supplementation Program	Nutrition Services	1 program implemented	Jan.-Dec. 2026		1,000,000		1,000,000
	Enabling Program	Nutrition Services	1 program implemented	Jan.-Dec. 2026		150,000		150,000
Total Devolved Program for Nutrition						1,550,000		1,550,000
Population Program								
1000-100-2-1-01-004-000	Support to Population Development Program	Population Management Services	1 program implemented	Jan.-Dec. 2026		500,000		500,000
Total Devolved Program for Population						500,000		500,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
Support to Tourism Development Program								
1000-100-2-1-01-008-000	Updation of Local Tourism Plan	Local Tourism Plan updated	Tourism Plan updated	Jan.-Dec. 2026		150,000		150,000
	Tourism Statistics Program	Tourism Statistics Services	1 program implemented	Jan.-Dec. 2026		230,000	60,000	290,000
	Complaints Handling & Management Support Program	Trainings on Complaints Handling & Management Support Program	1 program implemented	Jan.-Dec. 2026		240,000		240,000
	Market & Product Development Program	Market & Product Trainings & Services	1 program implemented	Jan.-Dec. 2026		70,000		70,000
Total Devolved Program for Tourism					-	690,000	60,000	750,000
Support to Cultural Arts and Heritage Program								
1000-100-2-1-01-015-000	TANCICAH Council 3-Year Development Plan	Well-established CAH Program	1 program implemented	Jan.-Dec. 2026		450,000	50,000	500,000
	Showcase of Manobo Indigenous Peoples Local Tradition & Craft	Upliftment of living conditions of Manobo IPs	1 program implemented	Jan.-Dec. 2026		200,000		200,000
	Institutionalization of Old Tandag Town Hall as a Heritage building	Institutionalized Heritage Building	1 program implemented	Jan.-Dec. 2026		150,000		150,000
	Support to Sangkaan Festival	Promotion of Tandag City's	1 program implemented	Jan.-Dec. 2026		1,415,000		1,415,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	Conduct Celebration of the Indigenous Cultural Customs, Traditions and	Celebrate the Indigenous	1 program implemented	Jan.-Dec. 2026		100,000		100,000
Total Devolved Program for Cultural and Arts						2,315,000	50,000	2,365,000
Total Appropriations for Devolved Programs						5,055,000	110,000	5,165,000
1000-100-2-1-01-021-000	PEACE & ORDER SUPPORT PROGRAM							
	Capability Building for Peacekeepers	Peace & Order	10 trainings-CPOC, PNP conducted	Jan.-Dec. 2026		1,300,000	200,000	1,500,000
	Human Resource Program	Support Services						
	Illegal Drug Free Program in Tandag	Peace & Order	1 program implemented	Jan.-Dec. 2026		2,500,000	300,000	2,800,000
	Barangay Drug Clearing Operation	Peace & Order	15 operations implemented	Jan.-Dec. 2026		500,000		500,000
	Community Based Drug Rehabilitation Program	Peace & Order	1 program implemented	Jan.-Dec. 2026		900,000	100,000	1,000,000
	Executive Peace & Development Management Program	Peace & Order	6 programs implemented	Jan.-Dec. 2026		6,940,000	1,040,000	7,980,000
	Other Agency Peace Initiative	Peace & Order	2 LGU-NGA-CSO Program implemented	Jan.-Dec. 2026		600,000	400,000	1,000,000
	Counterparting Fund	Support Services						

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	Barangay Peace Improving Infrastructure Support Project	Peace & Order Support Services	21 infra implemented	Jan.-Dec. 2026		3,150,000		3,150,000
	Youth Development & Welfare Project	Peace & Order Support Services	1 project implemented	Jan.-Dec. 2026		750,000.00		750,000
	Tourism Promotion & Marketing Program	Peace & Order Support Services	4 programs implemented	Jan.-Dec. 2026		30,000,000		30,000,000
	Institutional Support to CPOC & CADAC	Peace & Order Support Services	2 programs implemented	Jan.-Dec. 2026		500,000		500,000
	Strengthening Peace & Development Institution	Peace & Order Support Services	2 programs implemented	Jan.-Dec. 2026		9,000,000	428,800	9,428,800
	Institutional Support to CADAO	Peace & Order Support Services	1 program implemented	Jan.-Dec. 2026		1,000,000	80,000	1,080,000
Total Peace & Order Support Program						57,140,000	2,548,800	59,688,800
1000-100-2-1-01-022-000	PUBLIC SAFETY SUPPORT PROGRAM							
	City Tricycle Regulatory Program							
	Transport & Traffic System & Management	Transport & Traffic Mgt Services	1 program implemented	Jan.-Dec. 2026		1,545,200	449,836	1,995,036
1000-100-2-1-01-022-001	City Traffic & Transport Management Program	Transport & Traffic Mgt Services	1 program implemented	Jan.-Dec. 2026		1,179,500	75,000	1,254,500
Total Public Safety Support Program						2,724,700	524,836	3,249,536

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
1000-100-2-1-019-000	GENDER AND DEVELOPMENT A. CLIENT-FOCUSED							
	City Civil Action (CIVAC) Program	medical & dental services	Number of patients/clients provided with the medical &	Jan.-Dec. 2026		12,720,865		12,720,865
	Assistance to Individuals in Crisis Situation	Provision of financial assistance to individuals in crisis situation	Number of individuals provided with financial assistance	Jan.-Dec. 2026		13,500,000		13,500,000
	Social Protection Program (Incentives & Recognition to GAD volunteers)	Provision of incentives & recognition to GAD volunteers)	Number of GAD volunteers provided with incentives & recognition	Jan.-Dec. 2026		7,100,000		7,100,000
	Social Protection/Retirement Assistance Program	Provision of financial assistance to retiring barangay GAD volunteers	Number of GAD volunteers as recipients to the Retirement Assistance Program	Jan.-Dec. 2026		500,000		500,000
		Provision of incentives to Brgy. Nutrition Scholars	Number of BNS provided with monthly incentives	Jan.-Dec. 2026		960,000		960,000
	Nutrition and Health Education Program	Production & Distribution of IEC Materials	At least 500 IEC materials distributed in communities, health centers and schools	Jan.-Dec. 2026		20,000		20,000
		Observance of Nutrition Month Celebration	100% of participants attended the Nutrition Month Celebration	Jan.-Dec. 2026		150,000		150,000

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	Maternal Nutrition, Infant & Young Child Feeding Program	Maternal Nutrition, Infant & Young Child Feeding & organization of MNIYCF community support groups conducted	150 women trained on Maternal Nutrition, Infant & Young Child Feeding Program	Jan.-Dec. 2026		100,000		100,000
	Breastfeeding Advocacy Program	Breastfeeding Awareness Month Celebration conducted	100% participants attended the the Breastfeeding Awareness Month Celebration	Jan.-Dec. 2026		50,000		50,000
	Dietary Supplementation Program for Pregnant Women	Production of dietary foods & supplements among nutritionally at-risk pregnant women	50 nutritionally at-risk pregnant women provided with dietary foods & supplements	Jan.-Dec. 2026		50,000		50,000
	Supplementary Feeding Program	Provision of Nutri-packs/supplementary foods	100% of identified nutritionally at-risk preschool children provided with Nutri-packs/supplementary foods	Jan.-Dec. 2026		50,000		50,000
	Youth Eco-sports Development & Awareness Program	Youth Eco-sports Festival conducted	At least 100 youth participants joined the Eco-sports Festival	Jan.-Dec. 2026		100,000		100,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	Educational Subsidy Program	Scholarship Program to poor but deserving students	2,000 poor college students	Jan.-Dec. 2026		6,385,000		6,385,000
	Special Program for Employment of Students (SPES)	Provision of Summer Job Employment to poor but deserving students	1,000 students under indigent families	Jan.-Dec. 2026		5,500,000		5,500,000
	Responsible Parenthood & Family Planning Program	Advocacy campaigns on RPPF	4 advocacy sessions conducted with 100 men & women participants	Jan.-Dec. 2026		100,000		100,000
	Population Program	Provision of Incentives to Brgy. Population Volunteers	Number of BPVs provided with incentives	Jan.-Dec. 2026		400,000		400,000
	City Implementation Team (CIT) for RP-RH	Quarterly meetings of CIT	4 quarterly CIT meetings conducted	Jan.-Dec. 2026		20,000		20,000
	Pre-marriage Orientation & Counseling Program	Gender-sensitive pre-marriage orientation & counseling sessions for would-be couples	At least 200 marriage license applicants oriented annually	Jan.-Dec. 2026		50,000		50,000
		Honorarium for pre-marriage orientation counseling facilitators/resource persons	Number of orientation & counseling team members provided with honorarium	Jan.-Dec. 2026		170,000		170,000
TOTAL GAD CLIENT-FOCUSED						47,925,865		47,925,865

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
1000-100- 2-1-019- 000	B. ORGANIZATION FOCUSED Gender Mainstreaming	Capacity Building activities including GAD Planning, Budgeting, Gender Analysis Training & Gender Sensitivity Training for GFPS & TWG Members	GAD Plan & Budget adopted and fully implemented with at least 90% budget utilization; 100% of GFPS & TWG members trained in GAD-related capacity-building programs	Jan.-Dec. 2026		300,000		300,000
		Quarterly Meetings for GFPS, TWG and GAD Support Staff	4 regular meetings & 2 special meetings conducted	Jan.-Dec. 2026		100,000		100,000
		Capacity Building activities including training, workshops, mentoring & technical assistance for Brgy. GAD Focal Persons	At least 90% of Brgy. GAD Focal Persons trained by the end of the year	Jan.-Dec. 2026		100,000		100,000
TOTAL GAD ORGANIZATION FOCUSED						500,000		500,000
TOTAL GENDER AND DEVELOPMENT						48,425,865		48,425,865
1000-100- 2-1-01- 020-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN							
	Supplementary Feeding Program	Basic support services for LCPC	percent reduction of incidence of	Jan.-Dec. 2026		100,000		100,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
	Maintenance of facilities and equipment needed in food processing	Serviceable Facilities & Equipment for food processing	1 program implemented	Jan.-Dec. 2026		100,000		100,000
	Purchase of micronutrient supplements across all ages	Provision of micronutrient supplements across all ages	1 program implemented	Jan.-Dec. 2026		100,000		100,000
Total LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN						300,000		300,000
SPECIAL PURPOSE APPROPRIATIONS								
1000-220	Aid to Component Barangays <i>20% Development Fund</i>	Provision of Financial Assistance to component Barangays	Number of barangays given assistance	21 component barangays		4,200,000		4,200,000
1000-100 2-1-01-023-001	City Video Surveillance Project	City wide CCTV installed	Number of CCTV units installed	Jan.-Dec. 2026			3,000,000	3,000,000
1000-100 2-1-01-023-001	Disaster Evacuation Vehicle	Disaster Evacuation Vehicle purchased	1 Disaster Evacuation Vehicle purchased	Jan.-Dec. 2026			5,000,000	5,000,000
1000-100 2-1-01-023-003	Amortization of Heavy Equipment	Quarterly amortization of Debt Services	1 program implemented	Jan.-Dec. 2026			27,485,600	27,485,600
1000-100 2-1-01-023-004	Amortization of Lot Purchase	Quarterly amortization of Debt Services	1 project implemented	1 project implemented			20,100,000	20,100,000
1000-100 2-1-01-023-005	City Street Solar Lights	Solar lights purchased	Number of solar lights purchased	Jan.-Dec. 2026			8,000,000	8,000,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	Total
1000-100- 2-1-01- 023-006	Brgy. Road Electrification-Solar Power	Solar power purchased	Number of solar power purchased	Jan.-Dec. 2026			10,000,000	10,000,000
Total 20% Development Fund							73,585,600	73,585,600
1000-100- 2-1-01- 001-001	Miscellaneous Personnel Benefits Fund				37,000,000			37,000,000
Total Special Purpose Appropriations					37,000,000	4,200,000	73,585,600	114,785,600
TOTAL APPROPRIATIONS					65,351,241	325,015,266	81,723,018	472,089,525

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	13,831,217.74	6,836,232.83	9,465,139.17	16,301,372.00	17,020,095.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	805,199.88	396,000.00	540,000.00	936,000.00	936,000.00
Representation Allowance	5-01-02-020	103,500.00	62,100.00	62,100.00	124,200.00	124,200.00
Transportation Allowance	5-01-02-030	103,500.00	62,100.00	62,100.00	124,200.00	124,200.00
Clothing/Uniform Allowance	5-01-02-040	225,000.00	132,000.00	141,000.00	273,000.00	273,000.00
Overtime and Night Pay	5-01-02-130	277,064.87		500,000.00	500,000.00	500,000.00
MidYear Bonus	5-01-02-140	961,467.00	1,228,922.00	217,029.00	1,445,951.00	1,418,950.00
Year End Bonus	5-01-02-140	1,004,192.00	164,751.00	1,366,084.00	1,530,835.00	1,419,852.00
Cash Gift	5-01-02-150	190,000.00		195,000.00	195,000.00	195,000.00
Other Bonuses and Allowances	5-01-02-990	850,000.00		468,000.00	468,000.00	468,000.00
Retirement & Life Insurance Premiums	5-01-03-010	1,317,399.90	740,709.84	1,215,503.16	1,956,213.00	2,306,041.00
Pag-IBIG Contributions	5-01-03-020	75,300.00	37,200.00	56,400.00	93,600.00	93,600.00
Philhealth Contributions	5-01-03-030	256,449.63	142,395.72	265,191.28	407,587.00	425,503.00
Employees Compensation Insurance Premium	5-01-03-040	38,800.00	18,600.00	28,200.00	46,800.00	46,800.00
Terminal Leave Benefits	5-01-04-030	3,012,869.26	14,089.02	1,482,723.98	1,496,813.00	
Other Personnel Benefits	5-01-04-990	1,183,446.07	1,161,454.09	1,838,545.91	3,000,000.00	3,000,000.00
TOTAL PERSONAL SERVICES		24,235,406.35	10,996,554.50	17,903,016.50	28,899,571.00	28,351,241.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	6,209,439.53	2,437,758.07	3,922,241.93	6,360,000.00	7,260,500.00
Training Expenses	5-02-02-010	24,633,464.00	7,371,910.00	11,448,495.00	18,820,405.00	18,575,240.00
Scholarship Grants/Expenses	5-02-02-020	4,095,000.00	1,257,500.00	5,626,900.00	6,884,400.00	6,885,000.00
Office Supplies Expenses	5-02-03-010	4,807,804.50	3,160,645.77	4,960,414.23	8,121,060.00	8,469,010.00
Drugs & Medicines Expenses	5-02-03-070	9,927,540.00	5,422,400.00	5,122,600.00	10,545,000.00	12,089,467.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	755,000.00	376,865.75	378,134.25	755,000.00	475,853.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	30,066,332.74	10,977,901.48	11,263,148.52	22,241,050.00	31,430,000.00
Military & Police Supplies Expense	5-02-03-120			70,000.00	70,000.00	70,000.00
Other Supplies and Materials Expenses	5-02-03-990	27,096,352.73	10,397,345.25	9,105,479.75	19,502,825.00	20,399,384.00
Water Expenses	5-02-04-010	31,432.00	9,000.00	85,600.00	94,600.00	99,600.00
Postage & Courier Service	5-02-05-010			5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	289,928.34	127,172.00	928,418.00	1,055,590.00	1,052,980.00
Internet Subscription Expenses	5-02-05-030	272,042.61	140,764.54	552,085.46	692,850.00	730,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	42,764.00	16,378.00	518,742.00	535,120.00	530,860.00
Awards/Rewards Expenses	5-02-06-010	78,900.00		715,000.00	715,000.00	725,000.00
Prizes	5-02-06-020	3,010,000.00	894,500.00	2,405,500.00	3,300,000.00	3,350,000.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
Confidential Expenses	5-02-10-010	27,500,000.00	14,985,000.00	14,985,000.00	29,970,000.00	30,000,000.00
Extraordinary & Misc. Expense	5-02-10-030	180,400.00		187,846.00	187,846.00	189,528.00
Other Professional Services	5-02-11-990	1,734,000.00	1,113,650.91	1,136,349.09	2,250,000.00	3,050,000.00
Other General Services Expenses	5-02-12-990	33,640,538.10	15,906,631.06	15,438,368.94	31,345,000.00	40,250,400.00
Repair and Maintenance						
-Infrastructure Assets	5-02-13-030	695,784.30	174,136.00	430,844.00	604,980.00	625,410.00
-Building and Other Structures	5-02-13-040	208,960.00	125,000.00	395,000.00	520,000.00	788,000.00
-Machineries and Equipments	5-02-13-050	11,159,259.69	5,438,671.20	5,760,574.80	11,199,246.00	11,127,000.00
-Transportation Equipment	5-02-13-060	1,315,934.02	532,176.92	547,749.08	1,079,926.00	1,318,301.00
-Furniture & Fixtures	5-02-13-070			180,000.00	180,000.00	180,000.00
-Other Property Plant and Equipment	5-02-13-990	33,391.00	45,000.00	438,463.00	483,463.00	470,273.00
Subsidy to National Gov't. Agencies	5-02-14-020			1,000,000.00	1,000,000.00	1,000,000.00
Subsidy to Local Government Units	5-02-14-030	3,885,482.61	780,586.81	6,929,413.19	7,710,000.00	7,950,000.00
Fidelity Bond Premiums	5-02-16-020	54,000.00	1,500.00	198,500.00	200,000.00	200,000.00
Insurance Expenses	5-02-16-030	2,119,674.20	718,934.29	4,781,065.71	5,500,000.00	5,400,000.00
Advertising Expense	5-02-99-010	404,164.01	258,505.20	958,544.80	1,217,050.00	785,800.00
Printing & Publication Expenses	5-02-99-020	190,150.00	187,029.60	892,970.40	1,080,000.00	760,000.00
Representation Expenses	5-02-99-030	21,290,982.00	8,901,120.00	7,360,738.00	16,261,858.00	17,186,418.00
Rent Expenses	5-02-99-050	2,200,000.00	800,000.00	500,000.00	1,300,000.00	2,000,000.00
Membership Dues & Contributions to Organization	5-02-99-060	530,000.00	340,000.00	660,000.00	1,000,000.00	1,000,000.00
Subscriptions Expenses	5-02-99-070	105,000.00	109,715.00	390,285.00	500,000.00	1,046,300.00
Donations	5-02-99-080	21,219,675.78	9,640,000.00	8,195,800.00	17,835,800.00	17,930,000.00
Other Maintenance & Operating Expense	5-02-99-990	64,591,954.04	18,805,158.16	26,375,765.84	45,180,924.00	65,409,942.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSE		304,375,350.20	121,452,958.01	154,851,036.99	276,303,993.00	320,815,266.00
CAPITAL OUTLAY						
Land	1-07-01-010		19,833,300.00	166,700.00	20,000,000.00	
Road Networks	1-07-03-010					
Other Infrastructure Assets	1-07-03-990			200,000.00	200,000.00	200,000.00
Other Structures	1-07-04-990					
Office Equipment	1-07-05-020	496,000.00	586,000.00	874,000.00	1,460,000.00	1,770,000.00
Information & Communication Tech. Equip.	1-07-05-030	2,046,285.00	882,480.00	1,689,520.00	2,572,000.00	3,045,000.00
Machinery	1-07-05-010					300,000.00
Medical Equipment	1-07-05-110					
Other Machinery & Equipment	1-07-05-990	67,500.00				
Motor Vehicles	1-07-06-010	500,402.00	90,000.00	1,429,836.00	1,519,836.00	1,349,836.00
Furniture & Fixtures	1-07-07-010	181,000.00	228,000.00	225,782.00	453,782.00	523,782.00
Other Property, Plant and Equipment	1-07-99-990	800,800.00	420,910.00	747,890.00	1,168,800.00	948,800.00
TOTAL CAPITAL OUTLAY		4,091,987.00	22,040,690.00	5,333,728.00	27,374,418.00	8,137,418.00
TOTAL APPROPRIATIONS		332,702,743.55	154,490,200.51	178,087,781.49	332,577,982.00	357,303,925.00

3. Special Purpose Appropriations**3.1 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS****A. Proposed New Appropriations**

Object of Expenditure	Account Code	Budget Year Proposed (2026)
Capital Outlay		
Power Supply Systems	1-07-03-050	18,000,000.00
Information & Communication Technology Equipment	1-07-05-030	3,000,000.00
Motor Vehicles	1-07-06-010	5,000,000.00
Loans Payable- Domestic	2-01-02-040	
Heavy Equipment		27,485,600.00
Lot Purchase		20,100,000.00
TOTAL APPROPRIATIONS		73,585,600.00

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 of the City Government of Tandag 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, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

3.2 OTHER SPECIAL PURPOSE APPROPRIATIONS**3.2.1 Appropriation for Aid to Component Barangays****A. Proposed New Appropriations**

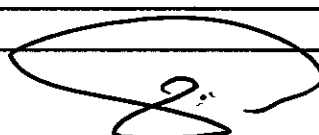
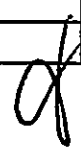
Object of Expenditure	Account Code	Budget Year Proposed (2026)
Maintenance & Other Operating Expenses		
Subsidy to Other Local Government Units	5-02-14-030	4,200,000.00
TOTAL APPROPRIATIONS		4,200,000.00

B. Special Provisions

Use and Release of Fund. The appropriation for Aid to Barangays which is set at P200, 000.00 shall be used to fund the operational cost of each barangay subject to budgetary requirements. The legal basis of this provision is Section 324 (c) of RA No. 7160 allowing provinces, cities and municipalities to provide not less than P1, 000.00 each barangay.

3.2.2 Appropriation for Miscellaneous Personnel Benefits Fund**A. Proposed New Appropriations**

Object of Expenditure	Account Code	Budget Year Proposed (2026)
Miscellaneous Personnel Benefits Fund		37,000,000.00
TOTAL APPROPRIATIONS		37,000,000.00

B. Special Provisions

Use and Release of Fund. The lumpsum appropriation in the total amount of P37, 000, 000.00 designated under Personal Services, allocated for the Miscellaneous Personnel Benefits Fund (MPBF), shall be utilized for salary adjustments and other emoluments for the officials and employees of the City of Tandag, in accordance with Republic Act No. 11466 (the "Salary Standardization Law of 2019"), as implemented by Executive Order No. 64, Series of 2024.

3.3 APPROPRIATIONS FOR LOCAL ECONOMIC ENTERPRISES

A. Proposed New Appropriations

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
OPERATING EXPENSES FUNDED BY INCOME OF THE ECONOMIC ENTERPRISES	Details of which are presented in the attached Annual Operating Budget which forms an integral part hereof	9,156,197.64	4,487,890.54	7,887,409.46	12,375,300.00	12,994,065.00
TOTAL APPROPRIATIONS		9,156,197.64	4,487,890.54	7,887,409.46	12,375,300.00	12,994,065.00

B. Special Provisions

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

LIST OF PPA's for 20% DEVELOPMENT FUND

Particulars	Budget Year Proposed 2026
City Mayor's Office	
City Street Solar Lights	8,000,000.00
Brgy. Road Electrification-Solar Power	10,000,000.00
City Video Surveillance Project	3,000,000.00
Disaster Evacuation Vehicle	5,000,000.00
Amortization of Heavy Equipment	27,485,600.00
Amortization of Lot Purchase	20,100,000.00
TOTAL APPROPRIATIONS	73,585,600.00

472,089,525.00

OFFICE OF THE CITY VICE MAYOR

Mandate : The City Vice Mayor shall be the Presiding Officer of the Sangguniang Panlungsod and sign all warrant drawn on the City Treasurer for all expenditures appropriated for the operation of the Sangguniang Panlungsod.

: Shall enact laws, appropriate money and perform other functions, in accordance with Government Code of 1991 RA No. 7160 and other laws.

Vision : A bustling office of the City Vice Mayor manned by competent staff who are equipped with legal minds and latest trends in technology, working together relentlessly and harmoniously in support to every technical need of the presiding officer while building excellence at work.

Mission : The Office of the City Vice Mayor in collaboration with its stakeholders, commit to pursue the ideals of good governance by way of effectively performing its mandated economic and development of the administration tasks in the area of policy development and legislation as presiding officer that would lead to efficient enactment of resolutions and ordinances supportive to the social economic and development administration agenda designed to increase the marginal sectors way of life.

Organizational Outcome :

To command and oversee in the passing of resolutions, legislating of ordinances and adopting of policies for the advancement of progressiveness of the City and its building block.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-21-02-001-000	LEGISLATIVE PROGRAM - VICE MAYOR			Supported legislative services through the implementation of programs, projects and activities. Paid the salaries, wages and benefits of the employee.				
	Preside in all Regular/ Special Sessions of Sangguniang Panlungsod	Presided regular/special session at the City of Tandag	Number of sessions conducted	4 sessions conducted every month (every Wednesday of the week sessions conducted)	1,700,000	2,900,000	-	4,600,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Attendance of Meetings, trainings, seminars, conventions and conferences relative to Local legislation	Meetings, trainings, seminars conventions and conferences attended	Number of meetings, trainings, seminars conventions and conference attended	20 meetings, 2 seminars, 4 conferences and 1 convention	822,431	1,600,000	-	2,422,431
	Committee Undertaking	Committee undertaking reviewed	Number of Committee undertaking reviewed and enacted	100 committee reports	700,000	1,400,000	-	2,100,000
	Comprehensive Procurement	Avail computer sets for each employee a multi-functional photocopier machine and a high end projector and projector board in the office of the Vice Mayor	Adequate office supplies to carry out the normal operations of the office	Procurement of Computer sets, a multi-functional photocopier machine & high end projector & projector board	700,000	1,300,000	200,000	2,200,000
	Training Workshop and Seminar on Office Management	Competent & efficient employees performing quality office management	Improved work output due to sufficient knowledge, skill and training in performing efficient office operations	Conduct of training workshop and/or seminar on office equipment	400,000	2,000,000	-	2,400,000
	Training Workshop on Local Legislation and Legal Research	Competent Legal team assisting on Local Legislation	Highly capacitated legal researchers and legislative staff aiding in legislation	Conduct of training, workshop and seminar on local legislation and legal research	400,000	1,500,000	-	1,900,000
	Training Workshop and Seminar of Records Keeping	Competent records officer	Organized record keeping and quick retrieval methods	Conduct of Training, workshop and seminar on records keeping	400,000	1,553,686	100,000	2,053,686

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Records Management System	Installed records management operating system interlinked with the office of the Tanggapan ng Sangguniang Panlungsod	Efficient operating system facilitating easy access to records especially ordinances and resolutions	Records Management System will be provided on coordination with the office of the Tanggapan ng Sangguniang Panlungsod	400,000	1,400,000	-	1,800,000
	Scholarship Program	Continued Scholarship Program to indigent but qualified college students in partnership with St. Theresa College	Competent college graduates because of the continuous support to scholars	100% delivery of Scholarship grants	300,000	-	-	300,000
	Financial /Medical Assistance to Indigent Families	Financial Assistance and Medical assistance to indigent family extended	Constant and effective delivery of assistance to the indigent families	50 indigent families	500,000	700,000	-	1,200,000
	Consultation and Information process on LGU and other agencies	Consultation and information conducted and disseminated	Number of Barangays and other consulted	21 Barangays	400,000	2,000,000	-	2,400,000
TOTAL APPROPRIATIONS					6,722,431	16,353,686	300,000	23,376,117

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,388,641.00	1,469,782.00	1,494,130.00	2,963,912.00	3,084,924.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	240,000.00	120,000.00	120,000.00	240,000.00	240,000.00
Representation Allowance	5-01-02-020	90,000.00	54,000.00	54,000.00	108,000.00	1,080,000.00
Transportation Allowance	5-01-02-030	90,000.00	54,000.00	54,000.00	108,000.00	1,080,000.00
Clothing/Uniform Allowance	5-01-02-040	70,000.00	40,000.00	30,000.00	70,000.00	70,000.00
MidYear Bonus	5-01-02-140	195,494.00	245,030.00	131.00	245,161.00	257,096.00
Year End Bonus	5-01-02-140	204,044.00	-	249,065.00	249,065.00	257,096.00
Cash Gift	5-01-02-150	50,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	235,000.00	-	120,000.00	120,000.00	120,000.00
Retirement & Life Insurance Contributions	5-01-03-010	286,624.80	176,373.84	179,296.16	355,670.00	370,191.00
PAG-IBIG Contributions	5-01-03-020	23,000.00	12,000.00	12,000.00	24,000.00	24,000.00
PHILHEALTH Contributions	5-01-03-030	58,568.25	35,123.22	38,982.78	74,106.00	77,124.00
Employees Compensation Insurance Premiums	5-01-03-040	12,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Terminal Leave Benefits	5-01-04-030	-	-	683,932.00	683,932.00	-
TOTAL PERSONAL SERVICES		3,943,372.05	2,212,309.06	3,091,536.94	5,303,846.00	6,722,431.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	229,942.00	203,910.00	296,090.00	500,000.00	500,000.00
Training Expenses	5-02-02-010	85,300.00	120,000.00	380,000.00	500,000.00	500,000.00
Office Supplies Expenses	5-02-03-010	155,780.00	184,620.00	415,380.00	600,000.00	1,100,000.00
Drugs and Medicines Expenses	5-02-03-070	-	-	50,000.00	50,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,650,000.00	700,000.00	1,300,000.00	2,000,000.00	2,000,000.00
Other Supplies & Materials Expenses	5-02-03-990	397,250.65	383,334.32	316,665.68	700,000.00	1,200,000.00
Water Expenses	5-02-04-010	-	-	10,000.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	8,587.74	3,228.00	11,772.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	10,553.34	4,862.00	10,138.00	15,000.00	15,000.00
Cable Satellite, Telegraph and Radio Expenses	5-02-05-040	592.00	1,184.00	13,816.00	15,000.00	15,000.00
Other General Services Expenses	5-02-12-990	4,751,851.50	1,965,020.00	2,565,956.00	4,530,976.00	4,980,976.00
Repair & Maintenance						
-Building & Other Structures	5-02-13-040	-	-	50,000.00	50,000.00	50,000.00
-Machinery & Equipment	5-02-13-050	-	-	25,000.00	25,000.00	25,000.00
-Transportation Equipment	5-02-13-060	67,775.00	40,000.00	10,000.00	50,000.00	50,000.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	592.00	2,783.00	3,375.00	3,375.00
Insurance Expenses	5-02-16-030	5,560.00	-	15,000.00	15,000.00	15,000.00
Advertising Expenses	5-02-99-010	-	-	300,000.00	300,000.00	300,000.00
Representation Expenses	5-02-99-030	1,080,000.00	250,000.00	1,250,000.00	1,500,000.00	1,500,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	1,500,000.00	1,000,000.00	-	1,000,000.00	1,600,000.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
Subscription Expenses	5-02-99-070	-	-	25,000.00	25,000.00	25,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,819,000.00	673,375.00	1,675,960.00	2,349,335.00	2,399,335.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		13,765,567.23	5,530,125.32	8,723,560.68	14,253,686.00	16,353,686.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	100,000.00	100,000.00	100,000.00
Information & Communication Technology Equipment	1-07-05-030	298,620.00	50,560.00	99,440.00	150,000.00	150,000.00
Furniture & Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	50,000.00
Motor Vehicle	1-07-06-010	2,800,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		3,098,620.00	50,560.00	249,440.00	300,000.00	300,000.00
TOTAL APPROPRIATIONS		20,807,559.28	7,792,994.38	12,064,537.62	19,857,532.00	23,376,117.00

OFFICE OF THE SANGGUNIANG PANLUNGSOD

Mandate : Approve ordinances and pass resolution necessary for an efficient and effective city government. Generate and maximize the use of resources and revenues for the development plans, program and objectives and priorities of the city with particular attention to agro-industrial development

: Grant franchises, enact ordinances theorizing the issuance of permits or license, or enact ordinances levying taxes, fees and charges upon such conditions and for such purposes intended to promote the general welfare of the inhabitants of the city;

: Regulate activities relative to the use of land, buildings and structures within the city in order to promote the welfare;

: Approve ordinance which shall ensure the efficient and effective delivery of basic services and facilities as provided for under Section 17 of the Local Government Code;

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

Vision : A bustling legislative body of the City of Tandag, equipped with legal knowledge and latest technology who are relentlessly working together in the formulation of sound policy support enactment of laws while building a culture of transparency and accountability towards steering the destiny of the people of Tandag.

Mission : In collaboration with its stakeholders, commit to pursue the idealism of good governance by way of effectively performing its mandated task in the area of policy development and legislation.

: It shall take lead in the efficient enactment of resolutions and ordinances supportive to the social economic and development administration agenda designed to increased the marginal sectors way of life.

Organizational Outcome :

To be able to enact ordinance, approved resolutions and appropriate funds for the efficient & effective governance in the City.

1. Proposed New Appropriations by Program, Activity and Project

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-21-03-001-000	Legislative Program - Sangguniang Panglungsod			Legislative services provided, programs, projects and activities supported. Paid the salaries, wages, and benefits of the employee.				

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Legislative Session - Regular SP Session	48 Sessions conducted	48 Sessions conducted	2nd Wednesday of January 2026	5,300,000	5,500,000	-	10,800,000
	Legislative Session - Special SP Session	Resolutions & Ordinances passed and approved.	Resolutions & Ordinances passed and approved.	As the need arises	2,500,000	2,500,000	-	5,000,000
	Committee Meetings, Public Hearing, Consultation & Meetings	Problems threshed & Public consulted	Problems threshed & Public consulted	As the need arises every 15th day of the Month	3,050,000	3,000,000	-	6,050,000
	Meetings with Local Special Bodies & NGOs Legislative Meetings	Development Plans, Reviewed CDP, LDIP, AIP, CLUP & other mandated planning documents		Every Thursday of the Month	2,739,264	2,800,000	-	5,539,264
	Provincial, Regional & National Assembly for the PCL, SK, ABC & IPMR	Development Plans	Development Plans	As the need arises	2,200,000	3,800,000	-	6,000,000
	Visitation to the 21 Barangays	Assisted by the barangay councils w/ their projects, programs & Activities	Assisted by the barangay councils w/ their projects, programs & Activities	As the need arises	2,800,000	3,340,000	-	6,140,000
	Approval of the AIP CY 2026 of the City	AIP for the Budget	AIP for the Budget	Not later than 1st week of July	1,250,000	1,700,000	-	2,950,000
	Approval of the Updated CDP of the City	Approved PDFF/CDP	Approved PDFF/CDP		950,000	2,000,000	-	2,950,000
	Approval of the Updated LDIP of the City	Approved LDIP	Approved LDIP		950,000	2,000,000	-	2,950,000
	Enactment of the Annual & Supplemental Budgets of the City	Enacted Annual & Supplemental Budgets	Enacted Annual & Supplemental Budgets	100% enacted Annual & Supplemental Budgets	800,000	1,983,084	169,500	2,952,584

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AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Review of the Barangay Annual & Supplemental Budgets	Resolutions Approving Barangay Annual & Supplemental Budgets	Reviewed Annual & Supplemental Budgets submitted by the component barangays	100% declaration in the review of Barangay Annual & Supplemental Budgets	800,000	2,000,000	-	2,800,000
	Review of the Barangay Investment Plans	Resolutions Approving Barangay Investment Plans	Reviewed Annual Investment Plan submitted by the component barangays	100% declaration in the review of Barangay Investment Plans	800,000	1,200,000	-	2,000,000
	Review of the Barangay Revenue Codes & Approved Ordinances	Resolutions Approving Barangay Revenue Codes & Approved Ordinances	Reviewed Revenue Codes & Ordinances submitted by component barangays	100% declaration in the review of Barangay Revenue Codes & Ordinances	800,000	1,300,000	-	2,100,000
	Review of the Barangay SK CBYDP, ABYIP & SKAB	Resolutions Approving Barangay SK CBYDP, ABYIP & SKAB	Reviewed CBYDP, ABYIP & SKAB submitted by component barangays	100% declaration in the review of Barangay SK CBYDP, ABYIP & SKAB	800,000	1,300,000	-	2,100,000
Subtotal					25,739,264	34,423,084	169,500	60,331,848
LOCALLY FUNDED PROJECTS								
1000-100-2-1-03-002-000	Support to Legislative Review and Management Services Enhancement Program			Enhanced legislative services and management program				
	Legislative Peace & Development Management Support Program	Resolution Approving Barangay Annual & Supplemental Budgets	Reviewed Annual and Supplemental Budgets submitted by the Component barangays	100% declaration in the review of Barangay Annual & Supplemental Budgets	-	1,800,000	-	1,800,000

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Training Workshop on Local Legislation & Legal Research	Competent legal team assisting on Local Legislation	Highly capacitated legal researchers & legislative staff aiding in legislation	Conduct of training, workshop & seminar on local legislation & legal research	-	928,784	-	928,784
	Codification of General Ordinances	Approved Ordinances classified	Approved Ordinances reviewed, Classified, Supplemented & Codified	Code of General Ordinances of the City of Tandag	-	1,500,000	-	1,500,000
	Conduct Youth Eco-Sports Festival Activities & Linggo ng Kabataan	Conducted Youth Eco-Friendly Sports Festival Activities & Araw ng Kabataan	Youth Eco-Sports Festival & Araw ng Kabataan Conducted	3 programs	-	400,000	-	400,000
	Monthly & Quarterly Meetings of the Legislative Department, SK, ABC & ICC/lps	Problems threshed and plans formulated	Problems threshed and plans formulated	Jan-Dec 2026	-	1,300,000	-	1,300,000
	Conduct Information Education Campaign on Approved City Ordinances	Training Conducted to the 21 Barangays Councils	Number Of IEC Campaign	Jan-Dec 2026	-	500,000	-	500,000
	Manobo & Mamanwa Indigenous Peoples Local Traditional Crafts	Upliftment of living conditions of Manobo & Mamanwa Tribe	Sustained Livelihood Project	100% sustained	-	200,000	-	200,000
	Capacity Development for Ordinance & Resolution Formulation	Capacity Building Program	Conducted Ordinance & Resolution Formulation Training	Jan-Dec 2026	-	940,000	-	940,000

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AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Observance of Sunggod Ta Kamanga, Araw ng Tribu & Indigenous Peoples' Month	Upliftment of Culture of the ICCs/IPs	100% ... Observed	100% ... Observed	-	300,000	-	300,000
	Attend seminars, trainings, conventions of the PCL, NMYL, Lady Legislators, SK, ABC & IPMRs	Development Plans	Development Plans	As the need arises	-	900,000	-	900,000
Total Locally Funded Projects					-	8,768,784	-	8,768,784
TOTAL APPROPRIATIONS					25,739,264	43,191,868	169,500	69,100,632

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	12,741,660.00	7,860,732.00	8,172,309.00	16,033,041.00	16,573,086.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	383,000.00	192,000.00	216,000.00	408,000.00	408,000.00
Representation Allowance	5-01-02-020	895,593.75	596,700.00	596,700.00	1,193,400.00	1,560,600.00
Transportation Allowance	5-01-02-030	402,093.75	183,600.00	1,009,800.00	1,193,400.00	1,560,600.00
Clothing/Uniform Allowance	5-01-02-040	94,000.00	64,000.00	55,000.00	119,000.00	119,000.00
MidYear Bonus	5-01-02-140	1,045,902.00	1,310,122.00	13,739.00	1,323,861.00	1,380,711.00
Year End Bonus	5-01-02-140	1,091,771.00	-	1,348,438.00	1,348,438.00	1,383,968.00
Cash Gift	5-01-02-150	80,000.00	-	85,000.00	85,000.00	85,000.00
Other Bonuses and Allowances	5-01-02-990	400,000.00	-	204,000.00	204,000.00	204,000.00
Retirement & Life Insurance Contributions	5-01-03-010	1,421,901.24	873,817.20	1,050,148.80	1,923,966.00	1,988,771.00
PAG-IBIG Contributions	5-01-03-020	36,800.00	19,200.00	21,600.00	40,800.00	40,800.00
PHILHEALTH Contributions	5-01-03-030	314,660.42	196,518.66	204,447.34	400,966.00	414,328.00
Employees Compensation Insurance Premiums	5-01-03-040	18,000.00	9,000.00	11,400.00	20,400.00	20,400.00
Terminal Leave Benefits	5-01-04-030	-	3,117,134.58	3,199,616.42	6,316,751.00	-
TOTAL PERSONAL SERVICES		18,925,382.16	14,422,824.44	16,188,198.56	30,611,023.00	25,739,264.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,319,474.39	531,487.68	2,368,512.32	2,900,000.00	2,765,000.00
Training Expenses	5-02-02-010	276,500.00	923,800.00	766,200.00	1,690,000.00	1,485,000.00
Office Supplies Expenses	5-02-03-010	234,018.75	143,548.00	320,206.00	463,754.00	464,984.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	1,217,265.22	729,050.80	894,949.20	1,624,000.00	1,620,000.00
Other Supplies & Materials Expenses	5-02-03-990	243,163.50	75,480.00	349,520.00	425,000.00	625,000.00
Telephone Expenses	5-02-05-020	8,100.00	2,750.00	3,784.00	6,534.00	31,534.00
Internet Subscription Expenses	5-02-05-030	52,500.00	21,000.00	33,857.00	54,857.00	74,857.00
Cable Satellite, Telegraph and Radio Expenses	5-02-05-040	4,704.00	-	4,704.00	4,704.00	14,704.00
Other General Services Expenses	5-02-12-990	22,497,669.87	9,781,290.85	9,887,308.15	19,668,599.00	23,896,268.00
Repair & Maintenance						
-Building & Other Structures	5-02-13-040	19,524.00	-	30,000.00	30,000.00	50,000.00
-Transportation Equipment	5-02-13-060	714,244.00	254,954.63	1,085,045.37	1,340,000.00	1,225,000.00
Representation Expenses	5-02-99-030	2,630,675.00	1,379,751.00	2,147,248.00	3,526,999.00	3,865,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	170,000.00	170,000.00	170,000.00
Other Maintenance & Operating Expenses	5-02-99-990	5,627,000.00	5,290.00	921,631.00	926,921.00	6,904,521.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		34,844,838.73	13,848,402.96	18,982,965.04	32,831,368.00	43,191,868.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	169,500.00
TOTAL CAPITAL OUTLAY		-	-	-	-	169,500.00
TOTAL APPROPRIATIONS		53,770,220.89	28,271,227.40	35,171,163.60	63,442,391.00	69,100,632.00

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OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLUNGSOD

Mandate : To perform and exercise duties and functions as provided for in Section 469 of RA 7160, otherwise known as Local Government Code of 1991, and such other duties & functions as may be prescribed by law or ordinances.

Vision : A highly competent, professionalized and committed legislative secretariat that most admired in the City Government of Tandag.

Mission : To provide accurate data and proactive, efficient and effective legislative support to the Vice Mayor and Sangguniang Panlungsod Members in formulating relevant legislations for the welfare of the people of Tandag City.

Organizational Outcome :
Improved efficiency and effectiveness of the OSSP in the delivery of public services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/ Project/Activity	Major Final Output	Performance/ Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-04-001-000	SECRETARIAT PROGRAM TO THE SANGGUNIANG PANLUNGSOD			Provided secretariat services to Sangguniang Panlungsod and supported programs, projects, and activities implementation. Paid the salaries, wages and benefits of the employee.				
	Plenary Session Services	52 regular & atleast 3 special SP sessions held	Notice of session served	50 notices	737,819	250,500	-	988,319
			Order of Business served	52 OBs				
			In Toto session Transcriptions approved	52 in Toto				
			Minutes of session approved	52 Regular and 3 Special Sessions				

AIP Ref. Code	Program/ Project/Activity	Major Final Output	Performance/ Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
			House Rules of Procedures printed and disseminated	20 copies				
			SP Analysis Approved	12 Analysis				
			Annual Legislative Accomplishment Report printed and disseminated	1 ALAR				
			Attendance sheets signed	52 sheets				
			Plenary session photo documents filed in electronic albums	13 albums				
			Paperless session for SPMs conducted	1 batch				
	Legislative Technical Services	500	Committee notices served	500 notices	1,150,659	550,500	-	1,701,159
			Invitation to resource persons served	500 invites				
			Committee agenda drafted and disseminated	400 agenda				
			Committee minutes approved	400 minutes				
			Committee reports adopted	400 Committee Reports				
			TV crawl ads aired	at least 8				
			Committee attendance sheet signed	400 sheets				
			Public Hearing Minutes Transcribed	8 minutes				

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AIP Ref. Code	Program/ Project/Activity	Major Final Output	Performance/ Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
			Committee and Public Hearing photo documentation filed in electronic albums	300 Albums				
			Legislative researches conducted	250 researches				
	Ordinance, Resolution and Indexing	400 Resolutions Approved & 50 Ordinances enacted	Resolutions drafted approved, posted in conspicuous places and transmitted to all concerned	400 resolutions	538,237	617,772	-	1,156,009
			Ordinances drafted and enacted	50 ordinances				
			Ordinances translated in vernacular	50 ordinances				
			Ordinances published in a newspaper of general circulation	30 ordinances				
		Classification and Indexing of Old - Resolutions	Resolution classified and indexed in Technology in Legislation Program (TLP)	2005-2026 resolutions				
			Ordinances classified and indexed in Technology in Legislation Program (TLP)	all ordinances				

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AIP Ref. Code	Program/ Project/Activity	Major Final Output	Performance/ Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
		Extension Services to Barangay Councils provided	Barangay Councils Crash Course on Resolutions and Ordinances preparation conducted	3 batches				
		Public Services provided	Approved applications for certified copy of documents Facilitated approval of NGOs/Post accreditation	as needed				
	Administration and Management	Clear Mandate Vision, Mission and Organizational Outcome	OSSP Citizen's Charter updated and displayed conspicuously in the office premises	whole year	5,066,667	750,500	-	5,817,167
	Records Management Program	Functional Legislative Library and Gallery	Establishment of Library and Gallery	as needed	2,675,093	203,550	-	2,878,643
Subtotal					10,168,475	2,372,822	-	12,541,297
LOCALLY FUNDED PROJECTS								
1000-100-2-1-04-002000	LEGISLATION PROGRAM ENHANCEMENT AND SYSTEM UPGRADING			Enhanced secretarist system through upgrading of technology and equipment				
	Technology in Legislation Program (TLP)	Paperless sessions/Paperless legislation	Procurement/ installation of Technology in Legislation Program (TLP)	1 Program	-	370,000	250,000	620,000

AIP Ref. Code	Program/ Project/Activity	Major Final Output	Performance/ Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Codification of Revenue Generation Ordinances	Approved ordinances classified	Prepared at least 2 classification of ordinances and ready for codification by SP	1 Program	-	310,299	-	310,299
Subtotal Locally Funded Projects					-	680,299	250,000	930,299
TOTAL APPROPRIATIONS					10,168,475	3,053,121	250,000	13,471,596

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2. Proposed New Appropriations, by Object of Expenditures


Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular Personnel Economic Relief Allowance (PERA)	5-01-01-010	3,479,095.00	2,148,110.00	3,384,876.00	5,532,986.00	5,763,887.00
Representation Allowance	5-01-02-020	69,000.00	45,900.00	110,700.00	156,600.00	891,000.00
Transportation Allowance	5-01-02-030	7,500.00	-	156,600.00	156,600.00	891,000.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	52,000.00	60,000.00	112,000.00	112,000.00
MidYear Bonus	5-01-02-140	283,915.00	358,389.00	102,893.00	461,282.00	480,549.00
Year End Bonus	5-01-02-140	297,732.00	-	462,121.00	462,121.00	480,676.00
Cash Gift	5-01-02-150	65,000.00	-	80,000.00	80,000.00	80,000.00
Other Bonuses and Allowances	5-01-02-990	340,000.00	-	192,000.00	192,000.00	192,000.00
Overtime and Night Pay	5-01-02-130	7,073.64	-	-	-	-
Retirement & Life Insurance Contributions	5-01-03-010	417,234.96	257,773.20	406,185.80	663,959.00	691,665.00
PAG-IBIG Contributions	5-01-03-020	29,900.00	15,600.00	22,800.00	38,400.00	38,400.00
PHILHEALTH Contributions	5-01-03-030	85,514.67	53,703.02	84,658.98	138,362.00	144,098.00
Employees Compensation Insurance Premiums	5-01-03-040	15,600.00	7,800.00	11,400.00	19,200.00	19,200.00
Terminal Leave Benefits	5-01-04-030	-	-	618,071.00	618,071.00	-
TOTAL PERSONAL SERVICES		5,500,565.27	3,095,275.22	5,920,305.78	9,015,581.00	10,168,475.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	634,999.42	127,327.50	472,672.50	600,000.00	650,000.00
Training Expenses	5-02-02-010	267,500.00	99,000.00	192,200.00	291,200.00	440,000.00
Office Supplies Expenses	5-02-03-010	124,923.50	43,016.00	77,406.00	120,422.00	253,422.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	213,499.35	99,996.00	100,004.00	200,000.00	200,000.00
Other Supplies & Materials Expenses	5-02-03-990	184,582.05	35,317.75	86,781.25	122,099.00	250,499.00
Water Expenses	5-02-04-010	5,000.00	-	1,000.00	1,000.00	5,000.00
Postage and Courier Services	5-02-05-010	2,000.00	3,000.00	-	3,000.00	4,000.00
Telephone Expenses	5-02-05-020	6,134.00	1,650.00	4,950.00	6,600.00	6,600.00
Internet Subscription Expenses	5-02-05-030	42,138.00	15,648.00	46,352.00	62,000.00	30,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	7,560.00	3,024.00	3,576.00	6,600.00	6,600.00
Other General Services Expenses	5-02-12-990	489,073.03	109,615.50	431,584.50	541,200.00	550,000.00
Repair & Maintenance						
-Building & Other Structures	5-02-13-040	-	-	5,000.00	5,000.00	20,000.00
-Machinery & Equipment	5-02-13-050	17,194.00	20,807.00	69,193.00	90,000.00	90,000.00
-Transportation Equipment	5-02-13-060	74,859.80	78,400.00	81,600.00	160,000.00	150,000.00
Printing & Publication Expenses	5-02-99-020	49,600.00	8,000.00	142,000.00	150,000.00	115,000.00
Representation Expenses	5-02-99-030	284,485.00	76,125.00	118,875.00	195,000.00	280,000.00
Membership Dues & Contribution to Organization	5-02-99-060	-	-	2,000.00	2,000.00	2,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,085,000.00	-	-	-	-
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		3,488,548.15	720,926.75	1,835,194.25	2,556,121.00	3,053,121.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	150,000.00	-	150,000.00	150,000.00	100,000.00
Information & Communications Technology Equipment	1-07-05-030	210,000.00	98,500.00	98,500.00	197,000.00	150,000.00
TOTAL CAPITAL OUTLAY		360,000.00	98,500.00	248,500.00	347,000.00	250,000.00
TOTAL APPROPRIATIONS		9,349,113.42	3,914,701.97	8,004,000.03	11,918,702.00	13,471,596.00

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OFFICE OF THE CITY TREASURER

Mandate : The City Treasurer's Office services as the custodian of all funds of the Local Government Unit (LGU), overseeing revenue collection, fund management, and the settlement of financial obligations. It ensures that all disbursements are lawful, properly documented, and aligned with the LGU's approved processes.

In line with the Local Revenue Code and the LGU's revenue generation program, the office regularly collects taxes and other revenues. As part of its commitment to transparency and accountability, it submits timely financial reports and relevant documents to the bureau of Local Government Finance (BLGF) for monitoring and compliance.

Vision : " A proactive and technology-driven revenue institution, staffed by skilled and dedicated professionals, committed to the efficient, transparent, and effective administration of City Taxes-Empowering the City of Tandag to strengthen its financial capacity and foster sustainable growth and inclusive development for all its constituents."

Mission : "To efficiently collect and manage the City's Financial Resources in support of programs and projects initiated by City Leadership, Ensuring transparent disbursement of funds and promoting sound, responsible fiscal practices for the sustainable development of the City of Tandag."

Organizational Outcome: To administer public funds collected and allocated for the City of Tandag pursuant to the Local Government Code and in accordance with the existing ordinances which in turn foster effective service with with the highest possible standards suited to the needs of the people of Tandag City.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	TREASURY OPERATION PROGRAM							
	REVENUE GENERATION PROGRAM	1. Cash Receipts Services	100% issued and collected Annual Targets on RPT Business and Other Taxes, Fees & Charges & Economic Enterprises	To collect P91, 098, 630.00 Annual Collections on Tax and Non-Tax Revenues	9,302,537	1,100,000	300,000	10,702,537
	FUND MANAGEMENT PROGRAM	2.Fund disbursement Services	100% check issued all approved vouchers and submit its corresponding	Issue 100% checks on duly approved vouchers 15 mins upon receipt	2,586,854	1,000,000		3,586,854

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	TREASURY ETHICS AND COMPLIANCE PROGRAM	3.Reportorial Administration	reports to the proper end users every week following its issuance. 100% complied all reportorial requirements duly required by different governing agencies	Submit at least 8 Reportorial requirements within the required due date	3,764,655	1,100,000		4,864,655
4. Records Management		100% Prepared and maintained all records on financial transaction, administrative memorandums and communication personnel records and other documentary records in custody of the office.	Prepare and maintain 100% records, database, and ledgers for all documentary transactions 20 mins upon request	2,409,457	600,000		3,009,457	
5.Personnel and Financial Administration		100% Prepared and issued documentary compliance on personnel matters and all financial transactions of the office of the City Treasurer	Prepare and issue 100% documentary compliance to all financial and personnel management upon request	2,165,762	900,000		3,065,762	
6. Supply and Property Services		100% Execution on technical, and Janitorial service immediately upon needed	Prepare and maintain at least 1 Report of Inventory to be updated every end of semester	1,628,365	719,794		2,348,159	
Subtotal					21,857,630	5,419,794	300,000	27,577,424

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOE	CO	TOTAL
	Locally Funded Projects							
	TAX COLLECTION AND ENFORCEMENT PROGRAM	1 Efficient Tax Collection	100% Deployment of real property tax collectors for delivery of notices (3rd Notices) to different delinquent taxpayers	1 Pprogram implemented 1 System Database		736,500	350,000	1,086,500
	TREASURY OPERATION SYSTEM (TOMS)	1 System Maintenance of database of treasury management, real property tax and business permit and license system	100% installed and deployed database to be used for real property tax information management	3 System database		550,000	600,000	1,150,000
	TREASURY DATABASE REGENERATION PROGRAM	A system maintenance of back up database ensures sa fekeeping and continuity of data that will be use in the future	100% installed and deployed bacu up database to be in case of system loss and failure	1 system Database		250,000	200,000	450,000
	REAL PROPERTY AND BUSINESS TAX MAPPING	Maintenance of the Computerization of official receipts and checks issuance	Number of computerized issued official receipts and corresponding reports every end of the month	1 system data base		800,000		800,000
	TREASURY SERVICE DIGITIZATION (eDisbursement & eCollection)	1 System Maintinace of Database on Revenue	100% Maintained database of online payment platforms	2 System data base		200,000	500,000	700,000

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AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	REVENUE MOBILIZATION IN SUPPORT TO DEVOLUTION PROGRAM	Collection thru other mode of payments on online platforms Modenization/ Computerizatio n of Treasury Operation	to be used in the Revenue Collection Efforts Number of computer units and softswares procered in support to the modernization of the treasury operations	Procured at least 4 all in one desktop computers and 1 software fo online payments		500,000		500,000
	2026 BARANGAY AND SANGGUNIANG KABATAAN ELECTION	Preservation, Distribution and custody of Election paraphernalia berfor and after election day	100% Preserved distributed, Retreived, and took custody all election paraphernalia used for the 2026 BARANGAY AND SANGGUNIANG KABATAAB ELECTION	1 Databas of inventory maintained		1,000,000		1,000,000
TOTAL LOCALLY FUNDED PROJECTS					-	4,036,500	1,650,000	5,686,500
TOTAL APPROPRIATIONS					21,857,630	9,456,294	1,950,000	33,263,924





2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	8,500,428.00	5,037,517.00	7,413,071.00	12,450,588.00	12,999,584.00
Personnel Economic Relief Allowances	5-01-02-010	734,000.00	354,000.00	486,000.00	840,000.00	840,000.00
Representation Allowance	5-01-02-020	130,500.00	78,300.00	78,300.00	156,600.00	156,600.00
Transportation Allowance	5-01-02-030	54,000.00	32,400.00	124,200.00	156,600.00	156,600.00
Clothing/Uniform Allowance	5-01-02-040	216,000.00	120,000.00	125,000.00	245,000.00	245,000.00
Overtime and Night Pay	5-01-02-130	1,639,965.68	618,641.00	381,359.00	1,000,000.00	1,500,000.00
MidYear Bonus	5-01-02-140	718,184.00	819,502.00	217,057.00	1,036,559.00	1,083,663.00
Year End Bonus	5-01-02-140	743,182.00		1,040,156.00	1,040,156.00	1,084,942.00
Cash Gift	5-01-02-150	154,000.00	2,285.71	172,714.29	175,000.00	175,000.00
Other Bonuses and Allowances	5-01-02-990	750,000.00		420,000.00	420,000.00	420,000.00
Retirement & Life Insurance Contributions	5-01-03-010	1,018,063.72	594,987.48	899,134.52	1,494,122.00	1,559,951.00
PAG-IBIG Contributions	5-01-03-020	70,300.00	35,400.00	48,600.00	84,000.00	84,000.00
PHILHEALTH Contributions	5-01-03-030	208,820.57	123,956.22	187,319.78	311,276.00	324,990.00
Employees Compensation Insurance Premium	5-01-03-040	36,700.00	17,700.00	24,300.00	42,000.00	42,000.00
Terminal Leave Benefits	5-01-04-030		278,575.94	349,080.06	627,656.00	1,185,300.00
TOTAL PERSONAL SERVICES		14,974,143.97	8,113,265.35	11,966,291.65	20,079,557.00	21,857,630.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,118,333.74	367,137.92	632,862.08	1,000,000.00	1,450,000.00
Training Expenses	5-02-02-010	141,000.00	-	250,000.00	250,000.00	200,000.00
Office Supplies Expenses	5-02-03-010	469,993.00	264,366.00	265,634.00	530,000.00	830,000.00
Accountable Forms Expense	5-02-03-020	82,800.00	-	200,000.00	200,000.00	200,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	796,355.72	243,900.00	485,200.00	729,100.00	729,100.00
Other Supplies & Materials Expense	5-02-03-990	1,333,490.00	222,495.00	297,505.00	520,000.00	520,000.00
Water Expenses	5-02-04-010	13,000.00	9,000.00	6,000.00	15,000.00	15,000.00
Postage and Courier Expenses	5-02-05-010		21,930.00	1,570.00	23,500.00	15,000.00
Telephone Expenses	5-02-05-020	126,444.00	73,318.00	51,682.00	125,000.00	125,000.00
Internet Subscription Expenses	5-02-05-030	53,083.34	32,800.00	17,200.00	50,000.00	50,000.00
Cable, Satellite, Telegraph and Radio Expenses	5-02-05-040	26,200.01	6,972.00	43,028.00	50,000.00	50,000.00
Other General Services Expenses	5-02-12-990	1,341,832.92	621,418.85	631,981.15	1,253,400.00	1,553,400.00
Repair & Maintenance				-		
-Machinery & Equipment	5-02-13-050		-	50,000.00	50,000.00	50,000.00
-Furnitures & Fixtures	5-02-13-070			50,000.00	50,000.00	50,000.00
-Transportation Equipment	5-02-13-060	232,288.17	312,336.79	87,663.21	400,000.00	400,000.00
Fidelity Bond Premiums	5-02-16-020	117,000.00	149,250.00	10,750.00	160,000.00	100,000.00
Printing & Publication Expenses	5-02-99-020			104,400.00	104,400.00	104,400.00
Representation Expenses	5-02-99-030	404,950.00	473,800.00	126,200.00	600,000.00	1,000,000.00
Membership Dues & Contribution to Org.	5-02-99-060	2,000.00		5,000.00	5,000.00	5,000.00
Subscription Expenses	5-02-99-070		2,200.00	32,800.00	35,000.00	35,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,297,328.40	320,876.88	1,085,017.12	1,405,894.00	1,974,394.00
TOTAL MAINTENANCE & OPERATING EXPENSES		9,556,099.30	3,121,801.44	4,434,492.56	7,556,294.00	9,456,294.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	480,000.00		100,000.00	100,000.00	100,000.00
Information & Communications Technology Equipment	1-07-05-030	976,500.00	470,000.00	380,000.00	850,000.00	1,350,000.00
Furniture & Fixtures	1-07-07-010			250,000.00	250,000.00	250,000.00
Motor Vehicle	1-07-06-010	2,800,000.00		200,000.00	200,000.00	200,000.00
Other Property, Plant & Equipment	1-07-99-990	199,500.00		50,000.00	50,000.00	50,000.00
TOTAL CAPITAL OUTLAY		4,456,000.00	470,000.00	980,000.00	1,450,000.00	1,950,000.00
TOTAL APPROPRIATIONS		28,986,243.27	11,705,066.79	17,380,784.21	29,085,851.00	33,263,924.00

OFFICE OF THE CITY ASSESSOR

Mandate : The Department of Finance shall promulgate the necessary rules and regulations for the classification, appraisal.

Vision : To ensure all laws and policies governing the appraisal and assessment of all real properties for taxation purposes.

Mission : To evolve a comprehensive system of real property appraisal that will give a fair and realistic valuation of properties.

Organizational Outcome : To maintain the RPTA-PREMIUMED PROJECT and generates revenue for the LGU.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-06-001-000	Appraisal and Assessment of Real Property Program			Appraisal and Assessment Services				
	Administrative Support to Division/ Units Program	Administrative Services	Percentage of Admin.Services		3,430,000	2,016,977	98,000	5,544,977
	Property Identification Number System		Numbered daily approved transaction of 21 brgys.	115% maintained TMCR & Tax map of 21 brgys	1,218,469	-	-	1,218,469
	Attend Regular Appraisal and Assessment of Real Property	Appraisal and Assessment Services	Percentage of increase in Tax revenues due to appraisal and assessment of real property	100% increase in tax revenues of real properties	900,000	-	-	900,000
	Attend Regular Real Property Ocular and Site Inspection	Assessment Records Management Services	Submitted Assessment Roll to the City Treasure's Office by Barangay	100% submitted Assessment Roll of 21 Brgys to CTO	750,000	-	-	750,000
	Subtotal				6,298,469	2,016,977	98,000	8,413,446

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
LOCALLY FUNDED PROJECTS								
1000-100-2-1-06-002-001	Real Propert Tax - Premiumed Project	Maintenance of RPTA- Premiumed Project	Maintained/ updated/ Installed tax maps of 21 barangays	115% maintained tax maps of 21 barangays	-	964,000	-	964,000
			Assessed all improvements, buildings and machineries based on actual use and RCN in accordance with approved SMV	100% assessed and appraised all improvements, buildings and machineries in accordance with approved SMV				
			Annotated tax declaration for encumbrance/ liens with registered documents	110% annotated encumbrance/ liens duly registered by the ROD				
			Prepared and release notice of Assessment in every approved Tax Declaration	100% approved, served, released Tax Declarations				
			To conduct field investigation of 21 barangays for reclassification of land per actual use	115% conducted field verifications of 21 brgys for reclassification per actual used.				
1000-100-2-1-06-002-002	Residential Free Patent Titling Project	Generates revenue to the LGU and account additional RPU's	To conduct parcellary survey of untitled lots for 2 barangays	Conducted and surveyed 200 parcels of untitled lots for 2 barangays	-	591,480	-	591,480
			To commence mass application for residential free patent title	100% approved and commenced residential free patent title to recipients				

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AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100- 2-1-06- 002-003	Electronic Real Property Tax System	Computer Generated Tax Declatation	Assessed and declare and tie up newly approved parcels. Percentage of Tax Declaration generated	100% declared, assessed, & tied up newly approved parcels. 100% Tax Declaration Generated	-	-	100,000	100,000
Total Locally Funded Projects					-	1,555,480	100,000	1,655,480
TOTAL APPROPRIATIONS					6,298,469	3,572,457	198,000	10,068,926

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,539,743.22	1,552,775.00	2,442,391.00	3,995,166.00	4,150,494.00
Personnel Economic Relief Allowance	5-01-02-010	221,225.69	108,000.00	204,000.00	312,000.00	312,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	69,000.00	36,000.00	55,000.00	91,000.00	91,000.00
MidYear Bonus	5-01-02-140	205,306.00	259,067.00	73,622.00	332,689.00	345,981.00
Year End Bonus	5-01-02-140	214,715.00	-	333,819.00	333,819.00	345,771.00
Cash Gift	5-01-02-150	45,000.00	-	65,000.00	65,000.00	65,000.00
Other Bonuses and Allowances	5-01-02-990	225,000.00	-	156,000.00	156,000.00	156,000.00
Retirement & Life Insurance Premiums	5-01-03-010	303,964.68	186,333.00	293,121.00	479,454.00	498,060.00
PAG-IBIG Contributions	5-01-03-020	21,000.00	10,800.00	20,400.00	31,200.00	31,200.00
PHILHEALTH Contributions	5-01-03-030	62,238.09	38,658.37	61,307.63	99,966.00	103,763.00
Employees Compensation Insurance Prem.	5-01-03-040	11,000.00	5,400.00	10,200.00	15,600.00	15,600.00
Terminal Leave Benefits	5-01-04-030	123,159.66	-	-	-	-
TOTAL PERSONAL SERVICES		4,117,852.34	2,242,933.37	3,852,560.63	6,095,494.00	6,298,469.00
MAINTENANCE & OTHER OPERATING EXPENSE						
Traveling Expenses - Local	5-02-01-010	417,081.08	385,271.12	108,728.88	494,000.00	494,000.00
Training Expenses	5-02-02-010	12,000.00	53,800.00	46,200.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	219,960.00	99,620.00	189,857.00	289,477.00	289,477.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	399,540.00	99,944.00	215,056.00	315,000.00	315,000.00
Other Supplies & Materials Expense	5-02-03-990	142,550.00	-	160,000.00	160,000.00	160,000.00
Water Expenses	5-02-04-010	10,000.00	6,000.00	6,000.00	12,000.00	12,000.00
Telephone Expenses	5-02-05-020	18,937.00	5,272.00	24,728.00	30,000.00	30,000.00
Internet Subscription Expenses	5-02-05-030	12,000.00	4,750.00	7,250.00	12,000.00	12,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	6,664.00	1,568.00	3,182.00	4,750.00	4,750.00
Other General Services Expenses	5-02-12-990	1,252,853.00	531,951.00	713,279.00	1,245,230.00	1,645,230.00
Repair & Maintenance						
-Transportation Equipment	5-02-13-060	182,400.00	99,400.00	200,600.00	300,000.00	300,000.00
Representation Expenses	5-02-99-030	80,000.00	79,100.00	110,900.00	190,000.00	190,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,107,500.00	1,500.00	18,500.00	20,000.00	20,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSE		3,861,485.08	1,368,176.12	1,804,280.88	3,172,457.00	3,572,457.00
CAPITAL OUTLAY						
Information & Communication						
Technology Equipment	1-07-05-030	343,000.00	-	198,000.00	198,000.00	198,000.00
Furniture & Fixtures	1-07-07-010	54,990.00	-	-	-	-
TOTAL CAPITAL OUTLAY		397,990.00	-	198,000.00	198,000.00	198,000.00
TOTAL APPROPRIATIONS		8,377,327.42	3,611,109.49	5,854,841.51	9,465,951.00	10,068,926.00

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OFFICE OF THE CITY ACCOUNTANT

Mandate : The City Accountant Office intalls internal audit system and provides reliable records of all information regarding all government transactions.

Vision : Accounting is the department mandated by law to provide timely and authentic financial information to our local legislators and other stakeholders to guide them in their decision-making process for the benefit of the general public.

Mission : To provide financial information and deliver accounting services with professionalism, efficiency and excellence to all our clients in accordance with the government accounting and auditing guidelines and procedures of rules and regulations.

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

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-07-001-000	FINANCIAL ACCOUNTING AND REPORTING PROGRAM Bookkeeping and Accounting Services	Vouchers and payrolls accurately checked and reviewed as to legality of transactions and conformity with laws, rules and regulation and completeness of supporting documents	Receiving and stamping of the DVs/Payrolls and register to registry of appropriation and obligation Records paid disbursements vouchers in the status of obligation portion (payments) of the obligation request Reconcile records records on allotments available for obligation at the end of each month Certify and review review necessary documents supporting the	1 program implemented Vouchers received indexed and reviewed as to legality of transactions and conformity with laws, rules and regulation and completeness of documents upon receipt 150% accurately for all funds	3,505,597	610,322	150,000	4,265,919

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
			the disbursement vouchers and payrolls Prepare Accountant's Advice of local Check Disbursements and submit to bank. Return DV, check and supporting documents to Cashier/Treasurer	Journalized vouchers and payroll a month of no error and accurately computed and posted withholding taxes and expanded taxes and submit to BIR				
	Maintenance of Internal Control Unit/System	Financial Statements has been made and submitted to concerned offices	Review, analyze and approved financial statements of cash flows and bank reconciliation of all funds	2 program implemented	4,430,145	618,236	150,000	5,198,381
			Conduct meetings on financial status and action plan	Encode monthly Disbursements vouchers of all funds, payroll of regular employees and collection and deposit				
			Updating of Books of Accounts based on the Circular Memorandums and AOM's issued by COA	Monthly Transmittal of liquidations of officers and employees of all funds are accurately prepared				
			Prepare the JEV based on individual checks/vouchers: sign "Prepared by" portion (Approved by the City Accountant)	Financial Statements of all funds with supporting schedules precisely prepared				
		Accurately prepared monitoring of cash advances of all funds	Prepared/submit monitoring of cash advances of all funds	Monitoring of cash advances is strictly imposed				

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
			Record JEV in the Checks Disbursements Journal post monthly to the General Ledger/Subsidiary Ledgers	Primed Journal entry vouchers daily after receipts of paid vouchers and other transactions				
			Forward RCI, DV, supporting documents and JEV to the Office of the Auditor	Precisely prepared and printed Journals and ledgers of all funds approved by the City Accountant after all accounts has been encoded				
	Administrative/ support Functions	Billing of notices and other documents to support deduction from payrolls of employee truthfully posted	Encoded billing and other notices to supporty deduction from payroll of employees after receipt	3 implemented	2,315,960	781,875	-	3,097,835
		Accurate printing of certificate of net take home pay	Printing certificate to Net Take Home pay as needed	Certificate of Net Take Home Pay be printed monthly and disseminate to all employees for their references and for them to monitor their salary				
		Monthly remittance prepared accurately	Prepared mothly remittances of BIR income tax,GSIS premium & loan, HDMF premium & loan & Philhealth	Monthly reports on withholding taxes are directly encoded into E-Program of BIR email submission of reports to GSIS HDMF & Philhealth A stable connection of internet is highly recommended for precise & accurate reporting & avolds delay.				

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
		Annual report of withholding tax with individual BIR form 2316 and alpha list of the employees prepared and submitted	Prepare and encoded annual report on withholding taxes BIR form 2316 and alpha list with no error	Annual reports on withholding taxes be directly encoded into online E-program of BIR for precise and accurate reporting and avoid delay				
		Updated recording of delivered items in PPE and Ledger Card	Record delivered items in Property/Plant and Ledger Card on the basis of the Acknowledge Receipt of equipment. Process DV and follow disbursement process. Prepare JEV Reconcile JEV with the entries in the ledger cards recorded on the basis of the are	3 personnel trained and capacitated for an organized & updated posting /recording of items delivered				
		Meeting with the personnel and staff has been customary and reports had been monitored	Process DV and follow disbursement process. Prepare JEV Reconcile JEV with the entries in the ledger cards recorded on the basis of the ARE					
		Meeting with the barangay Treasurer and record keeper is pursued for proper monitoring of reports	Conduct quarterly meeting with the personnel and staff to monitor financial reports and status	Monthly meeting is highly recommended for an exact reporting				
			Conduct meeting with the barangay treasurer and record keeper on financial reporting	Trainings & seminar of the Brgy. Treasurer and record keeper designed for proper recording of reports				

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	Barangay Accounting Administrative Services	Financial Report fo 21 Barangays prepared and submitted to COA	Encoded Collection and Deposit and other financial transactions of 21 Barangays	Financial Reports keep posted in time for submission to higher offices	1,493,774	456,875	-	1,950,649
Subtotal					11,745,476	2,467,308	300,000	14,512,784
1000-100-2-1-07-002-001	Locally Funded Project Computerization of Accounting Services	Designed to record financial transaction, general ledger and journal voucher and keep track of account balances and provide automatic information regarding financial position through screen queries and reports	Eliminate redundant bookkeeping and ensure accurate financial transactions and periodic generation of reports	1 project-system updated Focuses on developing the organizational infrastructure and capabilities adding the value of network enabled public services and regulations and as designed to be an e-government strategy that hope to support wide opportunities for service assist to identify resources for budgeting and financing promising information technology initiatives		265,000	200,000	465,000.00
Total Locally Funded Project					-	265,000	200,000	465,000
TOTAL APPROPRIATIONS					11,745,476	2,732,308	500,000	14,977,784

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	4,129,568.00	2,545,914.00	3,724,526.00	6,270,440.00	6,556,386.00
Personnel Economic Relief Allowances	5-01-02-010	312,000.00	156,000.00	252,000.00	408,000.00	408,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	91,000.00	52,000.00	67,000.00	119,000.00	119,000.00
Overtime and Night Pay	5-01-02-130	1,300,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
MidYear Bonus	5-01-02-140	337,449.00	424,319.00	97,847.00	522,166.00	546,292.00
Year End Bonus	5-01-02-140	353,601.00	-	523,925.00	523,925.00	547,631.00
Cash Gift	5-01-02-150	65,000.00	-	85,000.00	85,000.00	85,000.00
Other Bonuses and Allowances	5-01-02-990	325,000.00	-	204,000.00	204,000.00	204,000.00
Retirement & Life Insurance Premium	5-01-03-010	495,537.36	305,509.68	447,333.32	752,843.00	786,767.00
PAG-IBIG Contributions	5-01-03-020	29,900.00	15,600.00	25,200.00	40,800.00	40,800.00
PHILHEALTH Contributions	5-01-03-030	101,424.58	62,438.22	94,354.78	156,793.00	164,000.00
Employees Compensation Insurance Premium	5-01-03-040	15,600.00	7,800.00	12,600.00	20,400.00	20,400.00
Terminal Leave Benefits	5-01-04-030	-	-	461,038.00	461,038.00	1,083,600.00
TOTAL PERSONAL SERVICES		7,632,579.94	3,615,480.90	7,132,524.10	10,748,005.00	11,745,476.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	722,195.24	219,223.01	355,976.99	575,200.00	600,000.00
Training Expenses	5-02-02-010	105,500.00	15,192.00	210,008.00	225,200.00	300,000.00
Office Supplies Expenses	5-02-03-010	280,090.00	134,460.00	174,848.00	309,308.00	365,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	108,344.85	39,115.00	60,885.00	100,000.00	150,000.00
Other Supplies & Materials Expense	5-02-03-990	229,954.00	-	60,000.00	60,000.00	60,000.00
Telephone Expenses	5-02-05-020	6,830.00	3,014.00	4,986.00	8,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	10,786.00	3,800.00	11,200.00	15,000.00	12,500.00
Other General Services Expenses	5-02-12-990	70,336.77	4,492.93	101,107.07	105,600.00	105,600.00
Repair & Maintenance				-		
-Machinery & Equipment	5-02-13-050	8,900.00	3,436.00	76,564.00	80,000.00	80,000.00
-Transportation Equipment	5-02-13-060	18,418.67	7,787.98	57,212.02	65,000.00	100,000.00
Fidelity Bond Premiums	5-02-16-020	1,500.00	1,500.00	-	1,500.00	1,500.00
Representation Expenses	5-02-99-030	214,072.72	67,475.00	132,525.00	200,000.00	250,000.00
Rent Expense	5-02-99-050	96,000.00	65,200.00	134,800.00	200,000.00	200,000.00
Membership Dues & Contributions to Org.	5-02-99-060	3,400.00		10,000.00	10,000.00	20,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,652,872.94	182,884.02	267,115.98	450,000.00	477,708.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		3,529,201.19	747,579.94	1,657,228.06	2,404,808.00	2,732,308.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	60,000.00		150,000.00	150,000.00	150,000.00
Information & Communications Technology Equipment	1-07-05-030	265,000.00	150,000.00	127,500.00	277,500.00	350,000.00
Motor Vehicles	1-07-06-010	2,800,000.00		-		
TOTAL CAPITAL OUTLAY		3,125,000.00	150,000.00	277,500.00	427,500.00	500,000.00
TOTAL APPROPRIATIONS		14,286,781.13	4,513,060.84	9,067,252.16	13,580,313.00	14,977,784.00

OFFICE OF THE CITY BUDGET OFFICER

Mandate : Assist the City Mayor in the preparation of the City Budget, take control of all the appropriation embodied in the preparation Ordinance and coordinate with the Planning and Development Coordinator in the formulation of Comprehensive Development Plan.

Vision : A performance based budget and management policies and practices that enable the government to steer the city towards meaningful development that empowers the marginalized and enhanced transparency, accountability and public participation in governance.

Mission : To ensure public expenditure management, transparent and accountable allocation in using public resources.

To provide appropriate and responsive technical services to the City mayor, departments/offices and the 21 barangays in the preparation of annual and supplemental budgets, including the authorization, review, execution and accountability phases of budgeting.

Organizational Outcome : Sound and efficient management and better control of financial resources and its optimum use for good governance purposes.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-08-001-000	BUDGET AND MANAGEMENT PROGRAM							
	Preparation and Formulation of Executive Budget/Local Expenditure Program (LEP) and Supplemental Budgets	Preparation and Timely Submission of the Executive Budget/Local Expenditure Program and Supplemental Budget	100% of the Executive Budget and Local Expenditure Program (LEP) prepared and submitted on or before the deadline October 16	Assisted 40 departments in budget preparation, ensuring full review, hearings, and submission of a complete, error-free, and Annual Investment Program (AIP)-aligned Executive Budget.	2,098,128	697,511	280,000	3,075,639
	Preparation and Issuance of Allotment Release Order for Personal Services, Maintenance and Other Operating Expenses and Capital Outlay	Ensures the timely preparation and issuance of Allotment Release Orders for all approved appropriations to support the effective implementation of programs, projects, and activities of all LGU departments and offices.	100% accuracy in the release and issuance of Allotment Release Orders for Personal Services, Maintenance and Other Operating Expense and Capital Outlay	Ensure 100% accuracy in the release of Allotment Release Orders for Personal Services, Maintenance and Other Operating Expense and Capital Outlay	681,414	220,984	-	902,398

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Certify as to the availability of appropriation and Allotment	Issuance of certification as to availability of appropriation and allotment	10 certifications issued per quarter	Ensure 100% accuracy in the issuance of certifications as to availability of appropriation and allotment	349,375	208,710	-	558,085
	Preparation and Submission of Statement of Appropriations, Allotments, Obligation and Balances (SAAOB)	Timely preparation and submission of the SAAOB report reflecting the status of appropriations, allotments, obligations incurred, and remaining balances for all LGU programs, projects, and activities.	100% of SAAOB reports prepared and submitted within prescribed deadlines	Ensure the 100% accuracy and timely preparation and submission of the SAAOB in compliance with DBM and COA guidelines	1,753,862	220,984	-	1,974,846
	Delivery of Administrative Support Management	Provision of timely, efficient, and effective administrative support services	Percentage of administrative support requests are acted upon and keeping and filing the documents 100% on its proper folder	Processed and fulfilled administrative support service requests across the year, with 100% completed within the standard turnaround time of working days from receipt.	861,629	176,623	-	1,038,252
	Preliminary review of Barangay and SK Annual and Supplemental Budgets	Assess and check the Barangay and SK Annual and Supplemental Budgets	Percentage of Barangay and SK Annual and Supplemental Budgets reviewed and acted upon within 7 working days from receipt	Reviewed 100% of submitted Barangay and SK Annual and Supplemental Budgets, ensuring compliance with budgetary requirements, legal provisions, and alignment with approved barangay development plans.	856,250	245,540	-	1,101,790

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Preparation & submission of Annual Budget Report to the Full Disclosure Report Policy Portal (FDPP)	Compliance to Seal of Good Local Governance (SGLG) Financial Administrative and Sustainability Governance Areas	100% of required Annual Budget Reports prepared, certified, and submitted/uploaded to the FDPP within the deadline set by DILG	Prepared and submitted 100% of required Annual Budget Reports to the Full Disclosure Policy Portal (FDPP) within 30 days from the enactment of the Annual Budget Ordinance, in full compliance with DILG Memorandum Circulars and transparency requirements.	52,095	23,509	-	75,604
	Capability Building for City and Barangay Budget Preparation, Management & Operation	Conduct capability building activities (e.g., trainings, orientations, coaching) for city and barangay officials and staff	At least 100% of the targeted city and barangay officials and staff attended to be trained within the prescribed budget year	Conducted capability building activities on budget preparation, management, and operation, targeting 100% of barangays and concerned city offices within the fiscal year	-	106,950	-	106,950
Subtotal					6,652,753	1,900,811	280,000	8,833,564
1000-100-2-1-08-002-001	Locally Funded Projects FMIS-Budget and Management Operation System	Implementation of Budget Operation Management System (BOMS)	Ensure that 100% of budget transactions—including appropriation, allotment, obligation, and reporting—are processed and monitored through the FMIS	Processed and recorded 100% of budget-related transactions via FMIS for internal use and external compliance	-	148,550	70,000	218,550
Total Locally Funded Project					-	148,550	70,000	218,550
TOTAL APPROPRIATIONS					6,652,753	2,049,361	350,000	9,052,114

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,677,839.99	1,272,234.00	2,603,106.00	3,875,340.00	4,044,261.00
Personnel Economic Relief Allowances	5-01-02-010	127,533.18	60,000.00	156,000.00	216,000.00	216,000.00
Representation Allowance	5-01-02-020	73,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	36,000.00	20,000.00	43,000.00	63,000.00	63,000.00
Overtime and Night Pay	5-01-02-130	829,719.19	-	600,000.00	600,000.00	700,000.00
MidYear Bonus	5-01-02-140	102,539.00	212,339.00	110,606.00	322,945.00	336,948.00
Year End Bonus	5-01-02-140	132,343.00	-	322,945.00	322,945.00	337,125.00
Cash Gift	5-01-02-150	25,000.00	-	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	165,000.00	-	108,000.00	108,000.00	108,000.00
Retirement & Life Insurance Premium	5-01-03-010	171,603.12	152,668.08	312,449.92	465,118.00	485,312.00
PAG-IBIG Contributions	5-01-03-020	11,300.00	6,000.00	15,600.00	21,600.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	34,836.05	31,805.94	65,111.06	96,917.00	101,107.00
Employees Compensation Ins. Premium	5-01-03-040	6,000.00	3,000.00	7,800.00	10,800.00	10,800.00
Terminal Leave Benefits	5-01-04-030	156,863.53	-	884,869.00	884,869.00	-
TOTAL PERSONAL SERVICES		3,550,077.06	1,803,947.02	5,412,186.98	7,216,134.00	6,652,753.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	230,103.95	75,669.07	321,280.93	396,950.00	396,950.00
Training Expense	5-02-02-010	308,000.00	54,400.00	65,600.00	120,000.00	120,000.00
Office Supplies Expenses	5-02-03-010	108,988.99	49,932.60	58,578.40	108,511.00	155,353.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	283,799.59	100,000.00	100,000.00	200,000.00	200,000.00
Other Supplies & Materials Expense	5-02-03-990	875,445.81	180,759.78	200,240.22	381,000.00	392,250.00
Water Expenses	5-02-04-010	5,550.00	3,750.00	3,750.00	7,500.00	7,500.00
Telephone Expenses	5-02-05-020	11,432.00	16,002.00	13,998.00	30,000.00	32,004.00
Internet Subscription Expenses	5-02-05-030	36,000.00	18,000.00	18,000.00	36,000.00	36,000.00
Cable Satellite, Telegraph & Radio Expense	5-02-05-040	5,880.00	2,352.00	2,648.00	5,000.00	4,704.00
Other General Services Expenses	5-02-12-990	211,386.02	111,830.25	204,969.75	316,800.00	360,000.00
Repair & Maintenance						
-Machinery & Equipment	5-02-13-050	30,032.00	-	1,000.00	1,000.00	25,000.00
-Transportation Equipment	5-02-13-060	64,600.00	28,500.00	49,500.00	78,000.00	70,000.00
-Furniture & Fixtures	5-02-13-070	-	-	-	-	1,000.00
Representation Expenses	5-02-99-030	83,349.65	18,000.00	79,800.00	97,800.00	97,800.00
Rent Expense	5-02-99-050	100,800.00	50,400.00	50,400.00	100,800.00	100,800.00
Other Maintenance & Operating Expenses	5-02-99-990	547,255.85	8,997.00	41,003.00	50,000.00	50,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		2,902,623.86	718,592.70	1,210,768.30	1,929,361.00	2,049,361.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	350,000.00
Information & Communication Technology Equipment	1-07-05-030	70,000.00	70,000.00	-	70,000.00	-
TOTAL CAPITAL OUTLAY		70,000.00	70,000.00	-	70,000.00	350,000.00
TOTAL APPROPRIATIONS		6,522,700.92	2,592,539.72	6,622,955.28	9,215,495.00	9,052,114.00

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OFFICE OF THE CITY PLANNING AND DEVELOPMENT COORDINATOR

Mandate : To formulate, coordinate and integrate economic, social, physical and other development plans and conduct continuing studies, researches and training program and policies and promote people's participation in development plan.

Vision : We plan for a thriving Community of Tandag City - now and in the future.

Mission : Our mission is to work to ensure that it remains a vibrant and sustainable city by partnering with decision makers and the community to balance a spectrum of needs and interest while addressing the dynamics of growth and change.

Organizational Outcome : Provide the community, entrepreneurs, policy makers as baseline of information and roadmap of city's future development.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-09-001-000	Planning, Monitoring and Evaluation Program			Planning, monitoring and evaluation services provided and development programs, projects and activities implemented. Paid the salaries, wages and benefits of the employee.				
	Formulation of Program / Project Design	Preparation of Program/ project activity designs and proposals	100% PPA design prepared submitted on time with no errors	10 PPAs proposal prepared and submitted	5,115,658	410,000	-	5,525,658
	Formulation of Training Design Proposal and Training Activities	Preparation of Training Activities & Capacity / Capability Building designs and proposals	100% Training & Capacity/ Capability Building designs and proposals prepared and submitted	7 Trainings and CapDev conducted	1,163,749	290,000	-	1,453,749

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	Coodinate Development Planning and Conduct Research and Studies	Coordinated with other Planning Bodies	100% Development Plans Coordinated	6 Plans coordinated	1,133,808	216,000	-	1,349,808
	Land Use, Zoning and Subdivision, Review, Processing and Issuance	Land Use, Zoning and Subdivision Services	100% Location and Zoning Certification and Clearance	199 Application processed	2,366,528	247,000	-	2,613,528
100% Locational Clearance processed & issue for land dev't. & building permit			Processed 100% or 80 application for zoning clearance					
100% Local Clearance processed for preliminary approval and subdivision dev't. permit approval reviewed and endorsed for approval to SP			Processed and endorsed 6 sub-division projects for preliminary approval and sub-division permits.					
100% LZRC meeting conducted and minutes, resolution, etc. processed and endorsed			Submitted and recommended new policies with the LZRC					
			100% monitoring of existing and on-going and issuances of violation and show orders conducted	Issued 15 notices and show orders to Land Use and Zoning Ordinance violators				

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AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	Conduct Secretariat and complete staff work to adhoc bodies and committees	Services for CSW and secretariat to special bodies and adhoc committees	100% conducted the Complete Staff Work (CSW) for special bodies and Adhoc committees	4 CSW completed	380,613	350,000	-	730,613
	Conduct Development Management and Administrative Support Activities	Development Management and Administrative Support	Acted 100% on Administrative and Management Support in the Office of the CPDC	100% Administrative Support	1,794,019	472,000	-	2,266,019
Subtotal					11,954,375	1,985,000	-	13,939,375
Locally Funded Projects								
1000-100-2-1-09-002-001	GIS - Land Use Information System	Updated & geotagged Facilities with Vulnerability and Poverty Mapping	100% Thematics, Vulnerability and poverty Maps & Catalogue	15% Thematic Maps & CDRA done	-	1,055,000	400,000	1,455,000
1000-100-2-1-09-002-002	City Development Council - Institutional Support	Complete Secretariat Services to the City Development Council and Project Monitoring Committee	100% Full CDC Member Meeting conducted 100% Planning Committees & Project Monitoring Committees conducted	8 regular and sectoral meetings and 3 plans adapted	-	1,600,000	200,000	1,800,000
1000-100-2-1-09-002-003	Upgrading Program for Electronic Governance	Inplace electronic and local area network operational	Complete set of Local Area Network in the Executive and Legislative Office	Program for electronic governance upgraded	-	1,795,000	420,000	2,215,000
1000-100-2-1-09-002-004	Capacitation of CSO/NGO in CDC	Capacitated CSO/NGO in CDC activities	Capacity development and training program conducted	1 program implemented	-	410,000	-	410,000

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AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-09-002-005	Workplace Wellness Program	Inplace wellness in the workplace	100% Program in the workplace	1 program implemented	-	1,080,000	-	1,080,000
Total - Locally Funded Projects					-	5,940,000	1,020,000	6,960,000
1000-100-2-1-09-002-007	Devolved Program Community Based Monitoring System	Inplace wellness in the workplace	100% Program implemented	1 project implemented	-	950,000	550,000	1,500,000
Total - Devolved Program					-	950,000	550,000	1,500,000
1000-100-2-1-09-003-000	Peace and Order Support Programs			Peace and Order programs, projects and activities supported and implemented				
1000-100-2-1-09-003-000	Mainstreaming Peace and Development in CDP and CLUP	Updated CDP, LDIP and CLUP	100% Plans Formulated	2 Plans updated	-	1,015,000	100,000	1,115,000
1000-100-2-1-09-003-000	Enhancing Barangay Development Planning in conflict areas	Assist in the formulation of CBMS-based Brgy Dev't. Plan	21 CBMS-based completed with BAI, GAD, LDIP	21 CBMS-based BDPs updated	-	800,000	150,000	950,000
1000-100-2-1-09-003-000	Institutional Support to Housing and Community Development of ISF and IDPs	Inplace Housing Institution	Office Created and data based on sHB,ISF	1 Program implemented	-	850,000	-	850,000
1000-100-2-1-09-003-000	Program on Barangay and Territorial Boundary Conflict Resolution	Inplace Housing Institution	Office Created and data based on sHB,ISF	1 Program implemented	-	800,000	-	800,000
Total - Peace and Order Support Programs					-	3,465,000	250,000	3,715,000
1000-400-2-1-09-004-001	20% Local Development Project LGU-NHA Residence Subdivision Roads			1000 l.m LGU-NHA Residence subdivision road system constructed	-	-	5,000,000	5,000,000

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-400-2-1-09-004-002	San Jose Resettlement 1 Land Development			1.42 hectares Resettlement Land Developed	-	-	5,000,000	5,000,000
1000-400-2-1-09-004-003	San Jose Resettlement 2 Land Development			2.91 hectare resettlement land, developed	-	-	4,000,000	4,000,000
1000-400-2-1-09-004-004	Installation of Solar Power Multipurpose Building			1 project implemented	-	-	5,000,000	5,000,000
Total 20% Development Project					-	-	19,000,000	19,000,000
TOTAL APPROPRIATIONS					11,954,375	12,340,000	20,820,000	45,114,375

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June, 2025	2nd Semester Estimate July-Dec., 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,623,839.00	1,615,062.00	4,099,022.00	5,714,084.00	5,968,652.00
Personnel Economic Relief Allowances	5-01-02-010	192,000.00	96,000.00	288,000.00	384,000.00	384,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	56,000.00	32,000.00	80,000.00	112,000.00	112,000.00
MidYear Bonus	5-01-02-140	214,384.00	269,117.00	207,032.00	476,149.00	497,546.00
Year End Bonus	5-01-02-140	225,313.00	-	476,337.00	476,337.00	498,021.00
Cash Gift	5-01-02-150	40,000.00	-	80,000.00	80,000.00	80,000.00
Other Bonuses and Allowances	5-01-02-990	200,000.00	-	192,000.00	192,000.00	192,000.00
Retirement & Life Insurance Contributions	5-01-03-010	314,844.12	193,807.44	491,883.56	685,691.00	716,239.00
PAG-IBIG Contributions	5-01-03-020	18,400.00	9,600.00	28,800.00	38,400.00	38,400.00
PHILHEALTH Contributions	5-01-03-030	64,395.53	39,166.74	103,873.26	143,040.00	149,217.00
Employees Compensation Insurance Premium	5-01-03-040	9,600.00	4,800.00	14,400.00	19,200.00	19,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	3,115,500.00
TOTAL PERSONAL SERVICES		4,035,275.65	2,305,453.18	6,199,047.82	8,504,501.00	11,954,375.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	547,674.24	246,402.56	613,597.44	860,000.00	1,085,000.00
Training Expenses	5-02-02-010	2,051,400.00	722,300.00	1,222,700.00	1,945,000.00	1,850,000.00
Office Supplies Expenses	5-02-03-010	961,519.00	350,305.00	794,695.00	1,145,000.00	1,115,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	797,400.00	398,900.00	441,100.00	840,000.00	1,010,000.00
Other Supplies and Materials Expenses	5-02-03-990	941,090.00	244,640.00	880,360.00	1,125,000.00	1,312,000.00
Water Expenses	5-02-04-010	6,000.00	-	12,000.00	12,000.00	12,000.00
Postage & Deliveries	5-02-05-010	-	-	1,000.00	1,000.00	1,000.00
Telephone Expenses	5-02-05-020	7,944.00	3,972.00	68,028.00	72,000.00	72,000.00
Internet Subscription Expenses	5-02-05-030	550,500.00	21,000.00	539,000.00	560,000.00	672,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	8,730.00	3,492.00	14,508.00	18,000.00	24,000.00
Survey Expenses	5-02-07-010	454,000.00	-	440,000.00	440,000.00	440,000.00
Other Professional Services	5-02-11-990	29,000.00	-	400,000.00	400,000.00	280,000.00
Other General Services Expenses	5-02-12-990	1,647,425.48	658,603.09	1,596,396.91	2,255,000.00	2,290,000.00
Repair & Maintenance						
-Machinery & Equipment	5-02-13-050	179,000.00	-	180,000.00	180,000.00	160,000.00
-Transportation Equipment	5-02-13-060	656,709.18	182,975.92	297,024.08	480,000.00	570,000.00
-Other Property, Plant and Equipment	5-02-13-990	-	-	20,000.00	20,000.00	20,000.00
Subsidy to National Government Agencies	5-02-14-020	100,000.00	-	100,000.00	100,000.00	100,000.00
Advertising Expenses	5-02-99-010	-	-	25,000.00	25,000.00	25,000.00
Printing & Publication Expense	5-02-99-020	-	-	104,000.00	104,000.00	64,000.00
Representation Expenses	5-02-99-030	77,000.00	-	50,000.00	50,000.00	80,000.00
Membership Dues & Contribution to Org.	5-02-99-060	-	-	3,000.00	3,000.00	3,000.00
Subscription Expenses	5-02-99-070	-	-	5,000.00	5,000.00	5,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,159,615.00	50,500.00	1,019,500.00	1,070,000.00	1,150,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		10,175,006.90	2,883,090.57	8,826,909.43	11,710,000.00	12,340,000.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June, 2025	2nd Semester Estimate July-Dec., 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	-	-
Information & Communication Tech. Equipment	1-07-05-030	1,325,984.00	300,000.00	1,100,000.00	1,400,000.00	1,320,000.00
Technical & Scientific Equipment	1-07-05-140	1,030,000.00	-	100,000.00	100,000.00	200,000.00
Motor Vehicles	1-07-06-011	4,200,000.00	-	-	-	-
Other Property, Plant & Equipment	1-07-99-990	-	-	550,000.00	550,000.00	300,000.00
TOTAL CAPITAL OUTLAY		6,555,984.00	300,000.00	1,750,000.00	2,050,000.00	1,820,000.00
TOTAL APPROPRIATIONS		20,766,266.55	5,488,543.75	16,775,957.25	22,264,501.00	26,114,375.00

1. APPROPRIATION FOR DEVELOPMENT PROGRAM AND PROJECTS
a. Proposed New Appropriation

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
CAPITAL OUTLAY		
Land Improvements	1-07-02-010	14,000,000.00
Power Supply Systems	1-07-03-050	5,000,000.00
TOTAL APPROPRIATION		19,000,000.00

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 of the City Government of Tandag 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, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

LIST OF PPA's for 20% LOCAL DEVELOPMENT FUND

Particulars	Budget Year 2026 (Proposed)
City Planning and Development Coordinator	
Land Improvements	
a) LGU-NHA-Residence Subdivision Roads	5,000,000.00
b) San Jose Resettlement 1 Land Development	5,000,000.00
c) San Jose Resettlement 2 Land Development	4,000,000.00
Power Supply System	
d) Installation of Solar Power - Multipurpose Building	5,000,000.00
Total	19,000,000.00

OFFICE OF THE CITY CIVIL REGISTRAR

Mandate : Responsible for the implementation of the Civil Registry Law, the civil code and the other rules & regulations and formulate civil registry programs and projects for the local government unit.

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

Mission : Delivers quality civil registration services irrespective of creed, class and culture pursuant to civil registration laws.

Organizational Outcome :To ensure and effective and efficient civil registration and records management services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-12-001-00	CIVIL REGISTRATION AND RECORDS MANAGEMENT PROGRAM							
	Registration of Birth, Marriage and Death	COLB's, COM's and COD's Forms	Registered civil registry documents	3,500 Birth, marriages and death registered	1,882,080	768,186	180,000	2,830,266
	Prepare and Approved Legal Instruments	Legitimation Supplemental Reports & AUSF	Prepared & Approved Legal Instruments	100 legal intruments prepared	1,286,213	600,199	-	1,886,412
	Prepare Petitions for RA 9048 & RA 10172	PSA copies COLB's COM's and COD's	Petitions Prepared	80 Petitions Prepared	1,412,267	562,300		1,974,567
	Issue Marriage Licenses	Marriage License Cenomar, COLB's COD's, Cedula and Brgy. Cert.	Marriage Licence Issued	80 Marriage License issued	1,014,003	468,774		1,482,777
Subtotal					5,594,563	2,399,459	180,000	8,174,022
LOCALLY FUNDED PROJECTS								
1000-100-2-1-12-002-001	Philippine Civil Registry Information System (PHILCRIS)	Updating of PHILCRIS database	Encoded Civil Registry Documents	Updated PhilCRIS database		346,200		346,200

AIP Ref. Code	Program/Project /Activity	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-12-002-001	Institutional Support of BCRS Program		Conduct 1 meetings and training to barangay secretaries, ASTMMC and birthing clinic clerks and mindwives	Efficiently conducted meetings and trainings to barangay secretaries, ASTMMC and birthing clinic clerks.		300,000		300,000
Total Locally Funded Projects					-	646,200	-	646,200
GENDER AND DEVELOPMENT								
1000-100-2-1-12-003-000	Birth Registration	Facilitate free birth registration from 0-5 years old and conduct IEC	900 births registered to PhilCRIS database	100% Births registered from the City Health Office and Birthing clinic		100,000		100,000
1000-100-2-1-12-003-000	"Kasal mo, Sagot ko"	Conduct of Kasalan ng bayan, Parokya and other religious sector and IP's (Manobo, mamanwa and Bajao's)	100 Couples participated "Kasal mo, sagot ko"	100% of couples participated "Kasal mo, Sagot Ko"		280,000		280,000
1000-100-2-1-12-003-000	"Anak Ko, Ka-apelyido Ko"	Legitimacy support program: legal assistance and documentation support for acknowledging fathers	50 children processed for paternal surname use	100 parents oriented on R.A. 9255		100,000		100,000
Total Gender and Development					-	480,000	-	480,000
TOTAL APPROPRIATIONS					5,594,563	3,525,659	180,000	9,300,222

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,342,753.80	1,404,180.00	2,192,884.00	3,597,064.00	3,771,119.00
Personnel Economic Relief Allowance	5-01-02-010	156,399.96	72,000.00	144,000.00	216,000.00	216,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	48,000.00	12,000.00	51,000.00	63,000.00	63,000.00
MidYear Bonus	5-01-02-140	196,884.00	234,030.00	65,631.00	299,661.00	314,266.00
Year End Bonus	5-01-02-140	194,936.00	-	299,893.00	299,893.00	314,365.00
Cash Gift	5-01-02-150	30,000.00	-	45,000.00	45,000.00	45,000.00
Other Bonuses and Allowances	5-01-02-990	150,000.00	-	108,000.00	108,000.00	108,000.00
Retirement & Life Insurance Premiums	5-01-03-010	280,849.76	168,501.60	263,152.40	431,654.00	452,535.00
PAG-IBIG Contributions	5-01-03-020	14,900.00	7,200.00	14,400.00	21,600.00	21,600.00
PHILHEALTH Contributions	5-01-03-030	57,526.84	35,104.62	54,823.38	89,928.00	94,278.00
Employees Compensation Insurance Pre	5-01-03-040	7,800.00	3,600.00	7,200.00	10,800.00	10,800.00
TOTAL PERSONAL SERVICES		3,556,550.36	1,982,516.22	3,383,683.78	5,366,200.00	5,594,563.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	386,858.12	124,554.00	235,446.00	360,000.00	380,000.00
Training Expenses	5-02-02-010	63,600.00	26,000.00	91,300.00	117,300.00	142,200.00
Office Supplies Expenses	5-02-03-010	320,173.00	97,495.00	239,705.00	337,200.00	355,200.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	180,000.00	92,500.00	92,500.00	185,000.00	191,000.00
Other Supplies and Materials Expenses	5-02-03-990	336,480.65	234,434.35	487,565.65	722,000.00	830,000.00
Water Expenses	5-02-04-010	7,500.00	-	6,000.00	6,000.00	10,000.00
Telephone Expenses	5-02-05-020	20,450.00	6,900.00	16,784.00	23,684.00	25,259.00
Internet Subscription Expenses	5-02-05-030	14,432.00	7,872.00	9,703.00	17,575.00	40,000.00
Other General Services Expenses	5-02-12-990	330,617.23	160,990.76	558,009.24	719,000.00	879,000.00
Repairs & Maintenance						
-Machinery & Equipment	5-02-13-050	21,000.00	12,000.00	72,900.00	84,900.00	90,000.00
-Transportation Equipment	5-02-13-060	81,437.73	62,580.75	75,419.25	138,000.00	138,000.00
Advertising Expenses	5-02-99-010	14,450.00	5,625.00	24,375.00	30,000.00	30,000.00
Representation Expense	5-02-99-030	387,770.00	65,000.00	200,000.00	265,000.00	395,000.00
Other Maintenance & Operating Expense	5-02-99-990	598,013.00	-	20,000.00	20,000.00	20,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXP		2,762,781.73	895,951.86	2,129,707.14	3,025,659.00	3,525,659.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	50,000.00	180,000.00	-	180,000.00	180,000.00
TOTAL CAPITAL OUTLAY		50,000.00	180,000.00	-	180,000.00	180,000.00
TOTAL APPROPRIATIONS		6,369,332.09	3,058,468.08	5,513,390.92	8,571,859.00	9,300,222.00

OFFICE OF THE CITY ADMINISTRATOR

Mandate : Develop plans and strategies on management and programs and projects and implement them upon approval thereof by the City Mayor.

: Assist in coordinating the work of all officials of the LGU under the supervision, direction & control of the mayor.

Vision :: Establish and maintain a sound personnel program for the LGU designed to promote career development and uphold the merit principle in service of local governance.

Conduct a continuing organizational development of the LGU in view of instituting effective administrative reforms.

Mission : Be in the frontline for the implementation of policies set by the LGU and of the delivery of administrative support services,

particularly those related situations affecting the government during disasters and calamities.

Organizational Outcome : Effective, efficient, dynamic and economical delivery of administrative support services for the general welfare of the constituents of Tandag city.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	Total
1000-100-2-1-13-001-000	Management and Administration Program							
	General Administration Services & Support Services	Implemented plans and strategies upon approval by the City Mayor	1 program implemented	Jan.-Dec. 2026	3,801,200	4,900,000	100,000	8,801,200
	Administrative Division- Performance & coordination complex	performed & coordinated with several divisions	1 program implemented	Jan.-Dec. 2026	2,898,169	1,000,000		3,898,169
	Support Services - Maintain Cleanliness & Hygiene	Maintained cleanliness hygiene & orderliness of office & surroundings	1 program implemented	Jan.-Dec. 2026	825,900	636,500		1,462,400

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	Total
	Personnel Recruitment, Selection and Placement	Personnel Recruitment Selection & Placement Services	1 program implemented	Jan.-Dec. 2026	783,200			783,200
	Career Development Program	Conducted trainings on capacity building on human resource development	1 program implemented	Jan.-Dec. 2026	834,591			834,591
	Updation of Records and Management	Records and Management Updated	1 program implemented	Jan.-Dec. 2026	576,800			576,800
	Intervention to People's Organization and Placement	People's organization intervened, trained & organized	1 program implemented	Jan.-Dec. 2026	591,576			591,576
	Subtotal				10,311,436	6,536,500	100,000	16,947,936
	LOCALLY FUNDED PROJECT							
1000-100-2-1-13-002-001	Human Resource & Management Services	Organizational Development and Management Services	Number of Welfare Programs & Services implemented	Jan.-Dec. 2026		820,000	310,000	1,130,000
	TOTAL LOCALLY FUNDED PROJECT					820,000	310,000	1,130,000
	GENDER AND DEVELOPMENT							
1000-100-2-1-13-003-000	<i>Gender Mainstreaming</i> Hiring of GAD personnel	Qualified GAD personnel hired	Number of Job Order personnel hired	Jan.-Dec. 2026		115,000		115,000
	<i>Gender Sensitivity</i> Conduct Gender Sensitivity training, awareness campaigns and wellness programs for LGU employees	GST training to LGU employees conducted	Number of trainings conducted	Jan.-Dec. 2026		535,000		535,000

AIP Ref Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	Total
	GAD corner	IEC conducted	Number of information posted & disseminated in the LGU bulletin board	Jan.-Dec. 2026		50,000		50,000
	Production & Distribution of IEC materials on GAD laws, policies & programs	IEC materials on GAD laws, policies and programs printed and distributed	At least 1,000 brochures & 100 books of IEC materials distributed & accessed	Jan.-Dec. 2026		50,000		50,000
	Women's Health & Wellness Program	Medical check-up and health screening conducted	At least 80% of LGU employees availed the medical services	Jan.-Dec. 2026		150,000		150,000
	Psychological Safety in the Workplace & Wellness Program	Psychological Safety & Wellness Program for women LGU employees conducted	At least 300 women LGU employees attended the Psychological Safety & Workplace Wellness Program	Jan.-Dec. 2026		160,000		160,000
TOTAL GENDER & DEVELOPMENT						1,060,000		1,060,000
TOTAL APPROPRIATIONS					10,311,436	8,416,500	410,000	19,137,936

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,214,381.00	1,471,443.00	5,390,749.00	6,862,192.00	7,169,522.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	246,000.00	108,000.00	228,000.00	336,000.00	336,000.00
Representation Allowance	5-01-02-020	-	-	91,800.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	75,000.00	36,000.00	62,000.00	98,000.00	98,000.00
MidYear Bonus	5-01-02-140	250,172.00	245,296.00	326,462.00	571,758.00	597,773.00
Year End Bonus	5-01-02-140	259,188.70	-	571,987.00	571,987.00	598,559.00
Cash Gift	5-01-02-150	49,750.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances	5-01-02-990	225,000.00	-	168,000.00	168,000.00	168,000.00
Retirement & Life Insurance Premiums	5-01-03-010	324,892.56	176,573.16	646,891.84	823,465.00	860,343.00
PAG-IBIG Contributions	5-01-03-020	21,700.00	10,800.00	22,800.00	33,600.00	33,600.00
PHILHEALTH Contributions	5-01-03-030	66,279.65	36,786.18	134,802.82	171,589.00	179,239.00
Employees Compensation Insurance Premium	5-01-03-040	11,400.00	5,400.00	11,400.00	16,800.00	16,800.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
TOTAL PERSONAL SERVICES		4,743,763.91	2,090,298.34	7,816,692.66	9,906,991.00	10,311,436.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	771,891.29	236,428.00	763,572.00	1,000,000.00	1,000,000.00
Training Expenses	5-02-02-010	919,640.00	374,100.00	665,900.00	1,040,000.00	1,030,000.00
Office Supplies Expenses	5-02-03-010	355,467.00	92,956.00	479,817.00	572,773.00	565,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	772,000.00	498,000.00	502,000.00	1,000,000.00	1,000,000.00
Other Supplies & Materials Expense	5-02-03-990	588,667.00	267,125.00	565,875.00	833,000.00	1,119,200.00
Water Expenses	5-02-04-010	6,998.30	-	12,000.00	12,000.00	11,000.00
Telephone Expenses	5-02-05-020	43,722.00	16,624.00	190,376.00	207,000.00	209,000.00
Internet Subscription Expenses	5-02-05-030	78,384.00	28,964.00	90,036.00	119,000.00	119,000.00
Cable Satellite, Telegraph & Radio Expense	5-02-05-040	7,560.00	2,016.00	104,984.00	107,000.00	107,000.00
Other General Services Expenses		728,350.00	373,925.00	466,075.00	840,000.00	1,105,800.00
Repair & Maintenance						
-Machinery & Equipment	5-02-13-050	29,720.00	-	80,000.00	80,000.00	70,000.00
-Transportation Equipment	5-02-13-060	95,850.00	1,198.00	98,802.00	100,000.00	100,000.00
-Other Property, Plant & Equipment	5-02-13-990	-	850.00	49,150.00	50,000.00	50,000.00
Advertising Expenses	5-02-99-010	-	-	50,000.00	50,000.00	50,000.00
Representation Expenses	5-02-99-030	496,736.00	7,930.00	542,070.00	550,000.00	550,000.00
Membership Dues & Contribution to Organizations	5-02-99-060	-	-	50,000.00	50,000.00	50,000.00
Subscription Expenses	5-02-99-070	4,699.00	-	50,000.00	50,000.00	50,000.00
Donations	5-02-99-080	341,600.00	-	50,000.00	50,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,289,800.00	110,000.00	1,186,114.00	1,296,114.00	1,180,500.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		6,531,084.59	2,010,116.00	5,996,771.00	8,006,887.00	8,416,500.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	50,000.00	50,000.00	50,000.00
Information & Communications						
Technology Equipment	1-07-05-030	140,000.00	110,000.00	50,000.00	160,000.00	360,000.00
Furniture & Fixtures	1-07-07-110	-	50,000.00	-	50,000.00	-
TOTAL CAPITAL OUTLAY		140,000.00	160,000.00	100,000.00	260,000.00	410,000.00
TOTAL APPROPRIATIONS		11,414,848.50	4,260,414.34	13,913,463.66	18,173,878.00	19,137,936.00

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OFFICE OF THE CITY LEGAL OFFICER

Mandate : City Legal Officer serves as the chief legal counsel of the Tandag City, and takes charge of the office of legal services

Vision/Mission : The office commits to provide legal services with the highest degree of excellence and professionalism justness and sincerity, commitment to public interest, prompt, courteous, effective and efficient public services.

Organizational Outcome : Legally empowered citizens and/or constituents of Tandag City.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-01-14-001-000	LEGAL SERVICES PROGRAM							
	LEGAL DOCUMENTATION	LEGAL DOCUMENTATION SERVICES (Ordinances, contracts, bonds, leases and other instruments, involving any interest of the local government unit drafted, commented, or provided recommendation)	Ordinances, contracts, bonds, leases & other instruments, involving any interest of the local gov't unit drafted, commented, or provided recommendation	150 ordinances, Resolutions, Contracts, other Intruments, prepared	2,439,416	390,000	80,000	2,909,416
	LEGAL OPINION	LEGAL OPINION SERVICES (Questions of law given legal opinion as the need arises)	Question of law given legal opinion, as the need arises	50 Questions of law answered	813,138	390,000		1,203,138
	INVESTIGATION	INVESTIGATION SERVICES a. Person, firm or corporation holding any public privilege investigated, as the need arises b. Local official or employee investigated, as the need arises	Person, firm or corporation holding any franchise or exercise any public privilege investigated, as the need arises Local Official or employee investigated, as the need arise	20 Persons, firms or corporations holding any franchise or assisted	325,255	390,000	60,000	775,255

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	LEGAL ASSISTANCE	LEGAL ASSISTANCE (Assisted on legal matters)	Residents and/or constituents of Tandag City assisted on legal matters	50 Residents and/or constituents of Tandag City assisted on legal matters	813,138	390,000		1,203,138
TOTAL APPROPRIATIONS					4,390,947	1,560,000	140,000	6,090,947

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,214,325.00	1,367,796.00	1,377,665.00	2,745,461.00	2,860,414.00
Personnel Economic Relief Allowance	5-01-02-010	144,000.00	72,000.00	72,000.00	144,000.00	144,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	42,000.00	24,000.00	18,000.00	42,000.00	42,000.00
MidYear Bonus	5-01-02-140	180,509.00	227,966.00	1.00	227,967.00	238,386.00
Year End Bonus	5-01-02-140	190,058.00	-	230,049.00	230,049.00	238,386.00
Cash Gift	5-01-02-150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	150,000.00	-	72,000.00	72,000.00	72,000.00
Retirement & Life Insurance Contributions	5-01-03-010	265,619.40	164,135.52	165,364.48	329,500.00	343,250.00
PAG-IBIG Contributions	5-01-03-020	13,800.00	7,200.00	7,200.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	54,438.60	33,753.60	34,951.40	68,705.00	71,511.00
Employees Compensation Insurance Prem.	5-01-03-040	7,200.00	3,600.00	3,600.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	145,800.00
TOTAL PERSONAL SERVICES		3,368,450.00	1,946,351.12	2,148,530.88	4,094,882.00	4,390,947.00
MAINTENANCE AND OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	-	7,800.00	152,200.00	160,000.00	200,000.00
Training Expenses	5-02-02-010	91,900.00	18,000.00	82,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	2,343.00	12,657.00	15,000.00	20,000.00
Fuel, Oil, & Lubricants Expenses	5-02-03-090	181,633.00	76,355.80	123,644.20	200,000.00	250,000.00
Other Supplies and Materials Expenses	5-02-03-990	74,685.20	47,372.00	51,628.00	99,000.00	120,000.00
Telephone Expenses	5-02-05-020	6,508.00	3,354.00	16,646.00	20,000.00	20,000.00
Internet Subscription Expenses	5-02-05-030	23,660.00	7,500.00	57,500.00	65,000.00	65,000.00
Other General Services Expenses	5-02-12-990	369,355.89	154,200.00	267,800.00	422,000.00	500,000.00
Repair & Maintenance						
-Building & Other Structure	5-02-13-040	20,400.00	-	12,000.00	12,000.00	50,000.00
-Machinery & Equipment	5-02-13-050	-	-	41,000.00	41,000.00	10,000.00
-Transportation Equipment	5-02-13-060	58,828.92	9,762.00	31,238.00	41,000.00	100,000.00
Representation Expense	5-02-99-030	9,670.45	-	30,000.00	30,000.00	80,000.00
Membership Dues & Contributions to Organizations	5-02-99-060	-	-	20,000.00	20,000.00	20,000.00
Subscriptions Expenses	5-02-99-070	-	-	15,000.00	15,000.00	15,000.00
Other Maintenance & Operating Expenses	5-02-99-990	420,000.00	-	10,000.00	10,000.00	10,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		1,266,641.46	326,686.80	923,313.20	1,250,000.00	1,560,000.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030	50,000.00	-	50,000.00	50,000.00	80,000.00
Furniture & Fixtures	1-07-07-030	50,000.00	-	-	-	60,000.00
TOTAL CAPITAL OUTLAY		100,000.00	-	50,000.00	50,000.00	140,000.00
TOTAL APPROPRIATIONS		4,735,091.46	2,273,037.92	3,121,844.08	5,394,882.00	6,090,947.00

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OFFICE OF THE CITY GENERAL SERVICES OFFICER

Mandate : City General Services Office serves as the procurement, acquisition and supply center of all city government offices, the provision of physical security and the maintenance of a clean and healthy environment.

Vision : We envision to be vitally functional, responsible and transparent general service office in all governmental operations related to procurement, supply, property, maintenance and security management.

Mission : To provide efficient, effective and well-managed technical services in all LGU offices, especially in the procurement and custodianship of government properties in order to provide security measures and environment worthy to live in and to work with.

Organizational Outcome : Sound, efficient and effective procurement, supply and property management.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-17-001-000	General Services Program	Procurement Recording Services	Facility and Supply Management Services					
			Processing of Documents relative to procurement services	100% Procurement of Properties Services for various offices	6,062,861	2,271,752	300,000	8,634,613
			Property and Supply Management Inventory	Managemet of Supplies and properties	-	300,000	-	300,000
		Processing of Documents relative to Registration and Insurance of all Properties			-	40,000	-	40,000
	Utility and Janitorial Services	Maintenance and other related activities	Cleaning, lending of properties and other related services	100% of areas cleaned and maintained	3,810,004	125,000	-	3,935,004

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Security and Guarding Services	Security Services	All City Government Buildings and Properties secured	100% LGU owned buildings and property secured	4,506,052	25,000	-	4,531,052
Subtotal					14,378,917	2,761,752	300,000	17,440,669
	Locally Funded Projects							
1000-100-2-1-17-002-001	FMIS Procurement Management System Computer Management System	Computer System Services	Integrated transaction and deliver organized of different documents	100% LGU property managed and secured	-	275,500	50,000	325,500
1000-100-2-1-17-002-006	Clean and Green Program	Task Force, Supplies and Prizes	Promote Clean and Green in the (21) Barangays	100% Clean & Green Program implemented	-	372,000	-	372,000
1000-100-2-1-17-002-010	Integrated Pest Control Management (City Public Building)	Pest Eradication	Professional Pest Control Treatment and Management Implemented	100% Pest Controlled and Managed	-	500,000	-	500,000
Total Locally Funded Projects					-	1,147,500	50,000	1,197,500
TOTAL APPROPRIATIONS					14,378,917	3,909,252	350,000	18,638,169

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	5,816,621.00	3,583,884.00	5,430,584.00	9,014,468.00	9,387,426.00
Personnel Economic Relief Allowance	5-01-02-010	744,000.00	372,000.00	468,000.00	840,000.00	840,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	217,000.00	124,000.00	121,000.00	245,000.00	245,000.00
MidYear Bonus	5-01-02-140	475,477.00	597,092.00	153,515.00	750,607.00	782,011.00
Year End Bonus	5-01-02-140	497,483.00	-	752,798.00	752,798.00	783,202.00
Cash Gift	5-01-02-150	155,000.00	-	175,000.00	175,000.00	175,000.00
Other Bonuses and Allowances	5-01-02-990	775,000.00	-	420,000.00	420,000.00	420,000.00
Retirement & Life Insurance Contributions	5-01-03-010	697,903.80	430,066.08	651,845.92	1,081,912.00	1,126,492.00
PAG-IBIG Contributions	5-01-03-020	71,300.00	37,200.00	46,800.00	84,000.00	84,000.00
PHILHEALTH Contributions	5-01-03-030	143,092.21	89,597.40	135,792.60	225,390.00	234,686.00
Employees Compensation Insurance Prem.	5-01-03-040	37,200.00	18,600.00	23,400.00	42,000.00	42,000.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	75,500.00
TOTAL PERSONAL SERVICES		9,706,577.01	5,298,339.48	8,516,435.52	13,814,775.00	14,378,917.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	206,200.00	127,414.36	122,585.64	250,000.00	280,000.00
Training Expense	5-02-02-010	189,460.00	-	170,000.00	170,000.00	190,000.00
Office Supplies Expenses	5-02-03-010	110,510.00	81,120.00	118,880.00	200,000.00	230,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	387,450.00	154,953.00	185,047.00	340,000.00	440,000.00
Other Supplies & Materials Expenses	5-02-03-990	207,805.00	255,702.00	494,298.00	750,000.00	580,000.00
Water Expenses	5-02-04-010	6,980.00	-	8,000.00	8,000.00	8,000.00
Telephone Expenses	5-02-05-020	45,000.00	22,200.00	22,800.00	45,000.00	45,000.00
Internet Subscription Expenses	5-02-05-030	35,908.00	17,524.00	18,476.00	36,000.00	36,000.00
Prizes	5-02-06-020	-	-	90,000.00	90,000.00	90,000.00
Other General Services Expenses	5-02-12-990	258,340.84	114,924.17	365,075.83	480,000.00	300,000.00
Repair and Maintenance				-		
-Building and Other Structures	5-02-13-040	9,900.00	-	20,000.00	20,000.00	22,000.00
-Machinery & Equipment	5-02-13-050	219,896.00	25,000.00	140,500.00	165,500.00	165,500.00
-Transportation Equipment	5-02-13-060	205,500.00	131,482.00	89,518.00	221,000.00	285,400.00
-Other Property, Plants & Equipment	5-02-13-990	-	-	15,000.00	15,000.00	15,000.00
Insurance Expense	5-02-16-030	669,456.54	470,480.23	199,119.77	669,600.00	669,600.00
Representation Expenses	5-02-99-030	100,000.00	30,000.00	120,000.00	150,000.00	170,000.00
Rent Expenses	5-02-99-050	-	-	120,000.00	120,000.00	120,000.00
Other Maintenance & Operating Expenses	5-02-99-990	3,072,020.00	80,000.00	299,152.00	379,152.00	262,752.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPEN		5,724,426.38	1,510,799.76	2,598,452.24	4,109,252.00	3,909,252.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030	250,000.00	250,000.00	-	250,000.00	250,000.00
Furnitures & Fixtures	1-07-07-010	-	-	-	-	100,000.00
TOTAL CAPITAL OUTLAY		250,000.00	250,000.00		250,000.00	350,000.00
TOTAL APPROPRIATIONS		15,681,003.39	7,059,139.24	11,114,887.76	18,174,027.00	18,638,169.00

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OFFICE OF THE CITY DISASTER RISK REDUCTION & MANAGEMENT OFFICER

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

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

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

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

Respond to and manage adverse effects of emergencies and carry out recovery activities in the affected area, ensuring that there is an efficient mechanism for immediate delivery of food, shelter and medical supplies for women and children, endeavor to create a special place where internally-displaced mothers can find help with breastfeeding, feed and care for their babies and give support to each other.

Vision : Safe and disaster resilient Tandaganons toward sustainable development.

Mission : To uphold the welfare of the people of the City of Tandag by conducting a regular information, education, and communication campaign on DRR/CCA.

Organizational Outcome : Environment protective, climate change adaptive, Disaster Resilient LGU.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-18-001-000	Disaster Risk Reduction and Management Program		Disaster Risk Reduction and Management Services	Disaster Risk Reduction & Mgt. Services provided. Paid the salaries, wages, and benefits of the employees.				
	Disaster Prevention and Mitigation	Disaster Prevention and Mitigation	100% operate a multi hazard early warning system 100% enhanced communities to reduce their own risks and cope with the impacts of all hazards	100% operated a multi early warning system	632,485	200,000	-	832,485

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Disaster Preparedness	Disaster Preparedness	100% increased the 'level of awareness of the community 'to the threads and 'impacts of all 'hazards 'vulnerabilities 100% equipped the community with the 'necessary skills to cope with the negative impacts of disaster 100% developed & ' implement the local disaster preparedness policies, plans and 'systems 100% observance of NDRM 100% Database of vulnerable and exposure to hazard communities installed 100% Contingency Plans to all hazards updated 100% DRRM Plan updated 100% DRRM billboards & signage installed in ' conspicuous places	100% awareness level implemented	2,095,765	600,000	115,000	2,810,765

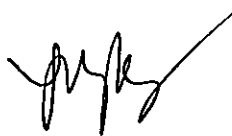
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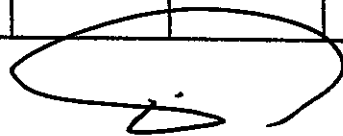
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AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Disaster Response	Disaster Response	100% facilitated training in BLS/FA to rescuers and volunteers 100% CBDRRM to 21 barangays conducted 100% symposium and drills conducted to all sectors					
			100% decreased the number of preventable deaths and injuries	100% decreased number of preventable deaths and injuries	947,836	400,000	-	1,347,836
	Disaster Rehabilitation and Recovery	Disaster Rehabilitation and Recovery	100% provided basic subsistence needs of affected families					
			100% restored people's means of livelihood and continuity of economic activities and business	100% restored	903,195	478,717	-	1,381,912
Subtotal					4,579,281	1,678,717	115,000	6,372,998
	Locally Funded Project							
	Establishment of LGU Dissemination System Management		100% LGU DRR Dissemination system established and operated	100% LGU DRR Dissiminated	-	581,000	60,000	641,000
Total Locally Funded Project					-	581,000	60,000	641,000
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND								
DISASTER PREPAREDNESS								
1000-100-2-1-18-003-002	Competency-based Capacity Building Initiatives		100% increased the capacity of the CDRRMO personnel	1 program implemented	-	1,370,000	-	1,370,000

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-18-003-002	Intensification of IEC and advocacy on DRRM/CC		100% increased the level of awareness of the community to the threads and impacts of all hazards, risks and vulnerabilities	1 program implemented	-	500,000	-	500,000
1000-100-2-1-18-003-002	Stockpiling of Food and Non- Food items and Medicines and Supplies		100% Food and non-food items, medicines, and supplies procured	1 program implemented	-	16,400,000	-	16,400,000
1000-100-2-1-18-003-002	Annual Observance of National Disaster Resilience Month (NDRM)		100% NDRM Observed	1 program implemented	-	1,000,000	-	1,000,000
1000-100-2-1-18-003-002	Establishment of Operation 911		911 Established and operational	Procured Communication equipment	-	-	8,000,000	8,000,000
1000-100-2-1-18-003-002	Improvement of Evacuation Center with complete equippage		Evacuation Center improved w/ complete equippage	Evacuation Center repaired and improved w/ complete equippage	-	600,000	-	600,000
1000-100-2-1-18-003-002	Establishment of CDRRMO Emergency Operation Center with Equip-page & Facilities		24/7 Operation Center established	CDRRMC operation center established and maintained	-	613,308	500,000	1,113,308
1000-100-2-1-18-003-002	Strengthening of CDRRMC, BDRRM committee and Response Clusters		100% City & Barangay Council Streghlen	1 program implemented	-	500,000	-	500,000
1000-100-2-1-18-003-003	DISASTER RESPONSE Mobilization of Emergency Response Teams	Disaster Response	100% Emergency Response Team mobilized during emergencies	Emergency response team / response cluster mobilized	-	4,000,000	-	4,000,000





AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-1-18-003-003	Provision of Food Packs, Medical Services and Medicines		100% Food packs, medical services and medicines provided and served	1 program implemented	-	1,000,000	-	1,000,000
1000-100-2-1-18-003-003	Conduct Cash for Work/Food for Work to families affected by disaster		Cash for Work/Food for Work to families affected by disaster conducted	1 program implemented	-	100,000	-	100,000
1000-100-2-1-18-003-003	Payment of Insurance and Incentives of the identified Responders/ Rescuers		100% Insurance and Incentives released to responders and rescuers	Insurance and incentives paid to 10 responders/ rescuers	-	630,000	-	630,000
DISASTER REHABILITATION								
1000-100-2-1-18-003-004	Provision of Livelihood/ Financial Assistance	Disaster Rehabilitation	Financial and livelihood Assistance	Livelihood and financial assistane given to affected families	-	1,104,597	-	1,104,597
TOTAL 70% DISASTER PREPAREDNESS FUND					-	27,817,905	8,500,000	36,317,905
30% QUICK RESPONSE FUND					-	-	-	18,521,960
TOTAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND					-	27,817,905	8,500,000	54,839,865
TOTAL APPROPRIATIONS					4,579,281	30,077,622	8,675,000	61,853,863

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June, 2025	2nd Semester Estimate July-Dec., 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	1,804,645.04	892,118.00	2,053,696.00	2,945,814.00	3,075,651.00
Personnel Economic Relief Allowance	5-01-02-010	153,032.16	72,000.00	96,000.00	168,000.00	168,000.00
Representation Allowance	5-01-02-020	58,778.00	48,456.84	43,343.16	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	14,153.00	1,200.00	90,600.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	49,000.00	27,720.19	21,279.81	49,000.00	49,000.00
MidYear Bonus	5-01-02-140	197,411.00	149,407.00	96,191.00	245,598.00	256,376.00
Year End Bonus	5-01-02-140	123,704.00	-	245,595.00	245,595.00	256,483.00
Cash Gift	5-01-02-150	30,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances	5-01-02-990	150,000.00	-	84,000.00	84,000.00	84,000.00
Retirement & Life Insurance Contribution	5-01-03-010	211,480.04	89,197.32	264,382.68	353,580.00	369,079.00
PAG-IBIG Contributions	5-01-03-020	14,500.00	6,000.00	10,800.00	16,800.00	16,800.00
PHILHEALTH Contributions	5-01-03-030	43,078.58	18,582.85	55,226.15	73,809.00	76,892.00
Employees Compensation Insurance Pr	5-01-03-040	7,600.00	3,000.00	5,400.00	8,400.00	8,400.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
TOTAL PERSONAL SERVICES		2,857,381.82	1,307,682.20	3,101,513.80	4,409,196.00	4,579,281.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	24,000.00	11,250.00	3,750.00	15,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	-	-	5,000.00	5,000.00	5,000.00
Other Supplies and Materials Expense	5-02-03-990	69,000.00	-	15,000.00	15,000.00	20,000.00
Telephone Expenses	5-02-05-020	6,050.00	3,000.00	3,600.00	6,600.00	15,000.00
Internet Subscription Expenses	5-02-05-030	31,710.67	6,500.00	28,900.00	35,400.00	50,000.00
Cable Satellite, Telegraph & Radio Expe	5-02-05-040	2,352.00	-	5,000.00	5,000.00	5,000.00
Other General Services Expenses	5-02-12-990	757,509.59	414,536.44	1,068,063.56	1,482,600.00	1,804,717.00
Repairs & Maintenance						
-Buildings and Other Structures	5-02-13-040	-	100,000.00	-	100,000.00	100,000.00
-Machinery and Equipment	5-02-13-050	-	-	10,000.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	19,890.00	-	20,000.00	20,000.00	30,000.00
Other Maintenance & Operating Expens	5-02-99-990	849,922.70	69,788.00	85,329.00	155,117.00	200,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,760,434.96	605,074.44	1,244,642.56	1,849,717.00	2,259,717.00
CAPITAL OUTLAY						
Information, Communication Technology	1-07-05-030	175,000.00	-	125,000.00	125,000.00	115,000.00
Furnitures & Fixtures	1-07-07-010	-	-	60,000.00	60,000.00	60,000.00
TOTAL CAPITAL OUTLAY		175,000.00	-	185,000.00	185,000.00	175,000.00
TOTAL APPROPRIATIONS		4,792,816.78	1,912,756.64	4,531,156.36	6,443,913.00	7,013,998.00

3. Special Purpose Appropriation

1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
70% DISASTER PREPAREDNESS FUND		
Maintenance & Other Operating Expenses		
Traveling Expenses - Local	5-02-01-010	370,000.00
Training Expenses	5-02-02-010	1,200,000.00
Office Supplies Expenses	5-02-03-010	230,000.00
Food Supplies Expenses	5-02-03-050	3,500,000.00
Welfare Goods Expenses	5-02-03-060	1,230,000.00
Drugs and Medicines Expenses	5-02-03-070	14,400,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	630,000.00
Other Supplies and Materials Expenses	5-02-03-990	1,868,000.00
Water Expenses	5-02-04-010	20,000.00
Prizes	5-02-06-020	150,000.00
Repairs and Maintenance		
-Buildings and Other Structures	5-02-13-040	50,000.00
-Transportation Equipment	5-02-13-060	213,308.00
Insurance Expenses	5-02-16-030	200,000.00
Representation Expenses	5-02-99-030	1,850,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,906,597.00
Total MOOE		27,817,905.00
Capital Outlay		
Buildings	1-07-04-010	5,000,000.00
Office Equipment	1-07-05-020	200,000.00
Information & Communication Technology Equipment	1-07-05-030	3,100,000.00
Furniture and Fixtures	1-07-07-010	200,000.00
Total Capital Outlay		8,500,000.00
TOTAL 70% LDRRM FUND		36,317,905.00
30% QUICK RESPONSE FUND		18,521,960.00
TOTAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND		54,839,865.00

b. Special Provisions

1. Use and Release of Funds

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 NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

2. Quick Response Fund. Of the amount appropriated for LDRRM Fund, thirty-percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, 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 LGU under state of calamity or a Presidential declaration of state of calamity.

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

COMMISSION ON AUDIT

Mandate : The Commission on Audit shall have the power, authority and duty to examine, audit and settle all accounts pertaining to the revenue and receipts of, and expenditures or uses of funds, property, owned or held in trust by, or pertaining to, the Government, or any of its subdivisions, agencies or instrumentalities including government-owned or controlled corporations with original charter an on a post-audit basis: (a) constitutional bodies, commissions; (b) auto-nomous state colleges and universities (c) other government-owned or controlled coporations and their subsidiaries; and (d) such non-governmental entities or equity. However, where the internal control system of the audited and appropriate to correct the deficiencies. It shall keep the the general accounts of government and for such period as may be provided by law, preserve the vouchers and other supporting papers pertaining thereto.

Vision : A trustworthy, repected and independent audit institution that is an enabling partner of government in ensuring a better life for every Filipino.

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

Organizational Outcome : Government Auditing Services

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-203-01-001-000	Support to Auditing and Accounting Program Conduct of Financial, Compliance and Performance Audit, Value for Money Audit and Revenue audit	MFO No. 1 Government Auditing services	No. of LGUs subjected to financial and Compliance, Performance and Value for Money and Revenue Audit	1 Program- 1 LGU with 21 brgys	-	908,000	151,100	1,059,100
TOTAL APPROPRIATIONS					-	908,000	151,100	1,059,100

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSE						
Traveling Expense-Local	5-02-01-010	353,750.00	198,500.00	201,500.00	400,000.00	400,000.00
Training Expense	5-02-02-010	-	-	20,000.00	20,000.00	1,000.00
Office Supplies Expense	5-02-03-010	48,000.00	27,960.89	86,139.11	114,100.00	100,000.00
Other Supplies and Materials Expense	5-02-03-090	-	-	-	-	-
Fuel, Oil and Lubricants	5-02-03-990	160,000.00	170,000.00	30,000.00	200,000.00	250,000.00
Telephone Expense	5-02-05-020	6,999.67	1,697.00	5,303.00	7,000.00	8,000.00
Postage and Courier Services	5-02-05-010	-	-	-	-	30,000.00
Internet Subscription Expense	5-02-05-030	18,000.00	1,500.00	16,500.00	18,000.00	18,000.00
Repair & Maintenance						
-Transportation Equipment	5-02-13-060	-	30,000.00	90,000.00	120,000.00	100,000.00
Other Maintenance & Operating Expense	5-02-99-990	-	-	-	-	1,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		586,749.67	429,657.89	449,442.11	879,100.00	908,000.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	-	-	80,000.00	50,000.00
Information and Communication						
Technology Equipment	1-07-05-030	-	-	-	-	51,100.00
Furniture and Fixtures	1-07-07-010	-	-	-	-	50,000.00
TOTAL CAPITAL OUTLAY		-	-	-	80,000.00	151,100.00
TOTAL APPROPRIATIONS		586,749.67	429,657.89	449,442.11	959,100.00	1,059,100.00

Department of the Interior and Local Government - City Local Government Operations Office

Mandate : To assist the President in the general supervision over Local Government Units

Vision : A strongly determined and highly trusted Department committed to capacitate & nurture Local Government Units, public order & 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's participation & professionalized corps of civil servants.

Organizational Outcome : Business-friendly and competitive, environmental protective and climate change adaptive, disaster resilient, socially protective Local Government Units & accountable, transparent and participative Local Governance.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Output Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-02-2001-000	Support to Local Government Supervision Program							
	Attendance to Trainings, Seminars, Conference and Field Supervision		Attended official calls and conducted barangay visitation and field supervision	100 % attended	-	282,000	-	282,000
	Conduct of Capability Building Interventions, Meetings, Conferences and Coordination activities	Management and Administrative Support Services	Conducted Capability Building and Coordination activities	12 activities conducted	-	40,000	-	40,000
	Communication and administrative support program		Complied to office requirements, laws and memoranda	100% complianced	-	504,300	-	504,300
	Manpower support and other Professional services program		Wages	6 activities conducted	-	549,000	-	549,000
	Sub Total					1,375,300	-	1,375,300
1000-100-2-03-02-002-000	Peace and Order Support Program							
	Strengthening and incentivizing best practice & excellent services in KP and other Peace and Order related BBIs & programs	Peace and Order Support Services	Conducted CapDev Intervention, KP Lupong Tagapamayapa Incentive Awards and Insurance Premium for Brgy Tanods	Local Government Supervision services	-	570,000	-	570,000
	Sub Total				-	570,000	-	570,000
	TOTAL APPROPRIATIONS				-	1,945,300	-	1,945,300

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSE						
Traveling Expenses - Local	5-02-01-010	138,446.36	74,828.00	185,172.00	260,000.00	282,000.00
Training Expenses	5-02-02-010	419,920.00	36,000.00	384,000.00	420,000.00	390,000.00
Office Supplies Expenses	5-02-03-010	29,950.00	9,852.00	23,948.00	33,800.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	492,564.16	209,899.50	90,100.50	300,000.00	395,300.00
Other Supplies and Materials Expenses	5-02-03-990	17,400.00	-	23,500.00	23,500.00	30,000.00
Telephone Expenses	5-02-05-020	6,050.00	2,750.00	4,250.00	7,000.00	7,000.00
Internet Subscription Expenses	5-02-05-030	10,450.00	4,750.00	7,250.00	12,000.00	12,000.00
Awards and Rewards Expense	5-02-06-010	81,000.00	-	-	150,000.00	160,000.00
Other Professional Services	5-02-11-990	77,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Other General Services Expense	5-02-12-990	341,369.36	141,800.00	203,200.00	345,000.00	345,000.00
Repair & Maintenance						
-Transportation Equipment	5-02-13-060	148,550.00	-	170,000.00	170,000.00	150,000.00
Insurance Expenses	5-02-16-030	-	-	-	50,000.00	60,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		1,762,699.88	521,879.50	1,133,420.50	1,855,300.00	1,945,300.00
TOTAL APPROPRIATIONS		1,762,699.88	521,879.50	1,133,420.50	1,855,300.00	1,945,300.00

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COMMISSION ON ELECTION

Mandate : The COMELEC is mandated with the following functions:

1. Enforce and administer all laws and regulations relative to the conduct of and elections, plebiscite, initiative, referendum, and recall.
2. Exercise exclusive original jurisdiction over all contests relating to the elections, returns and qualifications of all elective regional, provincial & City Officials & appellate jurisdiction over all contests involving elective Municipal Officials decided by the Trial Courts of General Jurisdiction, or involving elective barangay official decided by Trial Courts of Limited Jurisdiction.
3. Decide, except those involving the right to vote, all questions affecting elections including determination of the number and location of polling places, appointment of election officials and inspectors, and registration of voters
4. Deputize, with the concurrence of the President, law enforcement agencies & instrumentalities of the Government, including the Armed Forces of the Philippines, for the exclusive purposes of ensuring free, orderly, honest, peaceful, peaceful, credible elections.
5. Register, after sufficient publication, political parties, organizations, of coalitions which, in addition to other requirements, must present their platform or program of government; and accredit citizens arms of the Commission on Elections.
6. File, upon a verified complaint, or on its own initiative, petitions in court for inclusion or exclusion of voters; investigate and, where appropriate, prosecute cases of violati^on of elections laws, including acts of or omissions constituting election frauds, offenses, and malpractices.
7. Recommend to the Congress effective measures to minimize election spending, including limitation of places where propaganda materials shall be posted, and to prevent and penalize all forms of election frauds, offenses, malpractices and nuisance candidates.
8. Recommend to the President the removal of any officer of employee it has deputized, or the imposition of any other disciplinary action, for violation or disregard of, or disobedience to its directive, order or decision.
9. Submit to the President and the Congress a comprehensive report on the conduct of each election, plebiscite, initiative, referendum, or recall.

Vision : We enhance the Filipino voting experience through inclusive, equitable, and modernized electoral processes.

Mission : To manage the conduct of credible electoral exercises to always reflect the genuine will of the Filipino people in an efficient and efficient and effective manner.

Values Statement : In pursuit of our mission, we shall be guided by the highest standard of intergrity, honesty, accountability, impartiality, and transparency. We are driven by the value of respect teamwork, and achievement.

Organizational Outcome : Conduct Voter Registration and Elections.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-04-001-000	Support to Local election Program General administration of election services		1. 100% Conduct of registration, 2. 100% Issuance of voter's certification, 3. Effective conduct of voter's education 4. 100% Conduct of satellite registration, &	100% issuance & registered	-	826,400	120,000	946,400

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Conduct of trainings on members of electoral board		5. 100% Conduct of Elections (National & Local Elections and the Barangay and SK Elections) 100% Conduct of trainings for the members of the electoral board and other stakeholders	100% conducted training	-	140,000	-	140,000
	Conduct training, meetings, conference & submission reports	Election Services	100% attendance to trainings, meetings, seminars / 100% submission of required reports	100% attended & conducted	-	180,000	-	180,000
	General office services, maintenance of office & equipment		1. 100% Provision of manpower remuneration 2. Maintained government equipment and office in optimal working order.	100% maintained equipment	-	1,128,000	-	1,128,000
TOTAL APPROPRIATIONS					-	2,274,400	120,000	2,394,400

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSE						
Traveling Expenses - Local	5-02-01-010	216,967.00	45,000.00	135,000.00	120,000.00	180,000.00
Training Expenses	5-02-02-010	129,800.00	289,292.80	50,707.20	340,000.00	140,000.00
Office Supplies Expenses	5-02-03-010	79,952.00	39,985.00	40,015.00	80,000.00	185,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	439,996.40	199,990.06	200,009.94	400,000.00	300,000.00
Other Supplies and Materials Expenses	5-02-03-990	143,618.75	65,186.75	54,813.25	120,000.00	175,400.00
Water Expenses	5-02-04-010	4,000.00	2,000.00	2,000.00	4,000.00	4,000.00
Postage & Courier Services	5-02-05-010	-	-	5,000.00	5,000.00	3,000.00
Telephone Expenses	5-02-05-020	10,146.00	3,362.00	8,638.00	12,000.00	12,000.00
Internet Subscription Expenses	5-02-05-030	28,864.20	14,265.05	8,734.95	23,000.00	23,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	5,880.00	1,568.00	3,432.00	5,000.00	5,000.00
Representation Expenses	5-02-99-030	33,520.00	20,000.00	15,000.00	35,000.00	35,000.00
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Other General Services Expense	5-02-12-990	683,570.78	495,589.32	300,810.68	796,400.00	940,000.00
Repairs & Maintenance						
-Buildings & Other Structures	5-02-13-040	-	-	10,000.00	10,000.00	3,000.00
-Machinery & Equipment	5-02-13-050	29,850.00	19,795.00	10,205.00	30,000.00	50,000.00
-Furniture & Fixtures	5-02-13-070	-	-	10,000.00	10,000.00	10,000.00
-Transportation Equipment	5-02-13-060	179,920.00	149,960.00	40.00	150,000.00	70,000.00
Rent Expenses	5-02-99-050	-	-	20,000.00	20,000.00	5,000.00
Other Maintenance and Operating Expense	5-02-99-990	-	-	50,000.00	50,000.00	50,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		2,070,085.13	1,387,993.98	966,406.02	2,294,400.00	2,274,400.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	50,000.00	-	-	-	70,000.00
Information & Communication Technology Equipment	1-07-05-030	49,950.00	-	-	-	50,000.00
TOTAL CAPITAL OUTLAY		99,950.00	-	-	-	120,000.00
TOTAL APPROPRIATIONS		2,170,035.13	1,387,993.98	966,406.02	2,294,400.00	2,394,400.00

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DEPARTMENT OF EDUCATION- TANDAG CITY DIVISION

Mandate : To implement national education policies and programs within its area, insuring quality education and effective school management. This typically involves:

*** Curriculum Implementation:** Ensuring that the national curriculum is properly implemented and adapted to the local needs

*** Teacher Training and Development:** Providing training and professional development for teachers to enhance their teaching skills and effectiveness.

*** Student Assessment and Support:** monitoring student progress and providing support system to address educational challenges.

***School Management:** Overseeing the administration of schools, including facilities management, enrollment, and resource allocation.

***Community Engagement:** Collaborating with local communities and stakeholders to support educational initiatives and address local needs.

Vision : In Tandag City's future development, the Department of Education- Tandag City Division will play a pivotal role by continuously enhancing educational quality through curriculum innovation, teacher development, and resource management. It will foster partnerships with local stakeholders to align educational outcomes with community needs and economic goals, while integrating technology to prepare students for a modern workforce. By ensuring inclusivity and addressing local challenges DepEd will contribute significantly to building a skilled, knowledgeable population that drives Tandag City's growth and prosperity.

Mission : The Department of Education (DepEd) is vital for Tandag City's development by shaping educational policies, developing relevant curricula, and providing teacher training to enhance quality. It manages resources to improve school infrastructure, fosters partnerships with local stakeholders, and monitors educational performance to drive continuous improvement. By integrating technology and advocating for the value of education, DepEd ensures that the educational system aligns with and supports the city's broader development goals, preparing a skilled and knowledgeable workforce for the future.

Organizational Outcome : Creation of a high-quality, inclusive, and future-ready educational system. This system produces well-rounded students equipped with relevant skills and knowledge, supports effective teaching practices, and fosters strong partnerships. Ultimately, this contributes to the city's overall development by preparing a capable workforce, the quality of life for Tandag City residents.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-05-001-000	Support to Education Program - City Division							
	Support to Teaching Operation and provision of learning Materials program		Number of learners trained and showcased their talents	1 program implemented	-	500,000	100,000	600,000
Sub Total						500,000	100,000	600,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-05-002-000	SUPPORT TO LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PROGRAMS							
	Festival of Talents		Conduct activity with awards	Conducted activity with awards	-	100,000	-	100,000
	Advocacy and trainings on importance of education to OSY's		Conduct of activity	Conducted trainings and activities	-	100,000	-	100,000
	Children Leadership Training		No. of child representatives gained knowledge and improve leadership skills	Increase in the number of child representatives who gained knowledge and improved leadership skills	-	100,000	-	100,000
	Granting of Rewards & Recognition to Children Achiever in Academic, Sports, & Other Extra-Curricular Activities		Number of achievers/learners rewarded and recognized	Increase in the number of learners being rewarded and recognized per year	-	200,000	-	200,000
TOTAL LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN					-	500,000	-	500,000
TOTAL APPROPRIATIONS					-	1,000,000	100,000	1,100,000

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses	5-02-01-010	-	138,675.12	1,324.88	140,000.00	75,000.00
Training Expenses	5-02-02-010	-	251,900.00	103,100.00	355,000.00	542,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	19,640.00	105,360.00	125,000.00	78,000.00
Fuel, Oil and Lubricant Expenses	5-02-03-090	-	100,000.00	-	100,000.00	105,000.00
Awards and Rewards Expense	5-02-06-010	-	-	-	50,000.00	100,000.00
Representation Expense	5-02-99-030	-	-	-	50,000.00	100,000.00
Donation	5-02-99-080	-	-	-	75,000.00	-
Other Maintenance and Operation Expense	5-02-99-990	-	-	-	105,000.00	-
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		-	510,215.12	489,784.88	1,000,000.00	1,000,000.00
CAPITAL OUTLAY						
Information and Communication Technology Expenses	1-0705-020	-	-	-	-	100,000.00
TOTAL CAPITAL OUTLAY		-	-	-	-	100,000.00
TOTAL APPROPRIATIONS		-	510,215.12	489,784.88	1,000,000.00	1,100,000.00

PNP-TANDAG POLICE STATION

Mandate : Republic Act 6975 as amended by RA.8551 "Philippine National Police Reform and Reorganization Act of 1998 and further amended by 9708."

Vision : Imploring the aid of the Almighty, by 2030 we shall be a highly credible police service working in a partnership with a responsive community towards the attainment of a safer place to live, work, and do business.

Mission : The PNP shall enforce the Law, prevent and control crimes, maintain peace & order & ensure public safety and internal security with the active support of the community.

Organizational Outcome: To enforce the law and maintain peace and safety to the community

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-06-001-000	Law Enforcement and Peace keeping Services Program							
	General Administration		Seminars, Trainings attended	100% seminars, training attended	-	339,000	-	339,000
	Campaign against Illegal Drugs	Peace and Order Services	Number of warrant/ buy Bust	60 warrants & buy bust/3,000 arrested	-	363,887	-	363,887
			Number of arrested individuals/ students					
	Campaign against Illegal Logging		Number of arrested individual individuals Number of monitoring/ IEC to the community	60 arrested in 21 brgys	-	313,886	-	313,886
Campaign against Illegal Gambling		Number of arrested individuals Number of IEC to the community and schools	60 arrested in 21 brgys	-	313,887	-	313,887	
TOTAL APPROPRIATIONS					-	1,330,660	-	1,330,660

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	82,628.00	44,400.00	55,600.00	100,000.00	100,000.00
Training Expenses	5-02-02-010	-	-	30,000.00	30,000.00	30,000.00
Office Supplies Expenses	5-02-03-010	60,000.00	30,000.00	30,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	699,964.00	425,000.00	425,000.00	850,000.00	950,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	11,660.00	11,660.00	11,660.00
Internet Subscription Expenses	5-02-05-030	20,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Other Professional Services	5-02-11-990	77,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Repairs & Maintenance				0.00		
-Machinery & Equipment	5-02-13-050	13,960.00	-	14,640.00	14,640.00	14,640.00
-Transportation Equipment	5-02-13-060	38,060.00	41,700.00	14,660.00	56,360.00	56,360.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		991,612.00	595,100.00	635,560.00	1,230,660.00	1,330,660.00
CAPITAL OUTLAY						
Information and Communication Technology Equipment	1-07-05-030	50,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		50,000.00	-	-	-	-
TOTAL APPROPRIATIONS		1,041,612.00	595,100.00	635,560.00	1,230,660.00	1,330,660.00

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BUREAU OF FIRE PROTECTION

Mandate : Be responsible for the prevention and suppression of all destructive fires.

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

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

Organizational Outcome : Fire protection services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-07-001-000	Support to Firefighting and Prevention Services Program							
	General administration on fire protection Program		No fire incident	1 program implemented	-	218,000	-	218,000
	Fire Preparedness, prevention advocacy and fire safety survey	Fire Protection Services	Fire Safe Community	3 program implemented	-	220,804	-	220,804
	Fire Prevention Month Celebration		No fire incident	1 program implemented	-	261,090	-	261,090
	Attend and conduct seminars, trainings, conferences and updates		Seminars and trainings attended / conducted	1 program implemented	-	80,000	-	80,000
	Preventive Maintenance of Fire Trucks & Ambulance			4 vehicles maintained	-	20,666	-	20,666
	Sub Total				-	800,560	-	800,560
1000-100-2-03-07-002-000	LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND							
	Support to City Disaster Risk Reduction Management							
	Fire Safety Activities	Fire Protection Services	Number of fire safety activities conducted	1 program implemented	-	300,000	-	300,000
	TOTAL LDRRMF				-	300,000	-	300,000
	TOTAL APPROPRIATIONS				-	1,100,560	-	1,100,560

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSE						
Traveling Expenses - Local	5-02-01-010	100,000.00	62,450.00	67,550.00	130,000.00	150,000.00
Training Expenses	5-02-02-010	50,000.00	35,000.00	35,000.00	70,000.00	80,000.00
Office Supplies Expenses	5-02-03-010	42,960.00	8,750.00	51,250.00	60,000.00	88,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	171,899.99	143,462.80	43,537.20	187,000.00	197,000.00
Other Supplies & Materials Expense	5-02-03-990	72,500.00	5,500.00	64,500.00	70,000.00	78,360.00
Water Expenses	5-02-04-010	14,000.00	8,000.00	6,000.00	14,000.00	16,000.00
Telephone Expenses	5-02-05-020	9,544.00	1,100.00	15,034.00	16,134.00	16,134.00
Internet Subscription Expenses	5-02-05-030	8,400.00	7,200.00	7,200.00	14,400.00	18,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	2,200.00	1,200.00	1,200.00	2,400.00	2,400.00
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Repairs & Maintenance						
-Machinery & Equipment	5-02-13-050	-	-	41,960.00	41,960.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	38,166.00	-	10,666.00	10,666.00	20,666.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		593,669.99	314,662.80	385,897.20	700,560.00	800,560.00

3. Special Purpose Appropriation

1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND		
Support to City Disaster Risk Reduction and Management		
a. Fire Safety Activities		
MAINTENANCE & OTHER OPERATING EXPENSES:		
Traveling Expenses - Local	5-02-01-010	41,820.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	152,000.00
Other Supplies & Materials Expense	5-02-03-990	21,640.00
Other Maintenance & Operating Expenses	5-02-99-990	84,540.00
TOTAL LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND		300,000.00

b. Special Provisions

1. Use and Release of Funds

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 NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

BUREAU OF JAIL MANAGEMENT & PENOLOGY

Mandate : To direct, supervise and control the administration and operation of all district, city and municipal jails nationwide with pronged of safekeeping and development of Person Deprived of Liberty (PDL).

VISION : By 2040, a world-class agency highly capable of providing humane safekeeping and development opportunities for persons deprived of liberty (PDL).

Mission : To provide humane safekeeping and developmental opportunities for persons deprived of liberty (PDL) in the promotion of public safety.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-08-001-000	Support to Jail and Penology Management Program							
	1) Transportation	PDL Transported/Ecorted to destination safely		1 program implemented	-	230,000	-	230,000
	2) Sport and Activities Physical Fitness	Improved/Physical health condition		1 program implemented	-	60,000	-	60,000
	3) Therapeutic Community Modality Program	Therapeutic community modality program		1 program implemented	-	50,000	-	50,000
	1) Training and Seminars	Education through alternative Learning system		1 program implemented	-	150,000	-	150,000
		Training and seminars are attended with satisfactory participation		1 program implemented	-	60,000	-	60,000
		Livelihood and skills training		1 program implemented	-	50,000	-	50,000
	2) Health Program	Belly good program		1 program implemented	-	50,000	-	50,000
TOTAL APPROPRIATIONS					-	650,000	-	650,000

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	185,000.00	60,750.00	167,250.00	228,000.00	280,000.00
Training Expenses	5-02-02-010	-	17,550.00	32,450.00	50,000.00	85,000.00
Office Supplies Expenses	5-02-03-010	64,040.00	20,000.00	10,000.00	30,000.00	20,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	82,771.00	44,949.50	45,050.50	90,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	13,293.00	4,120.00	4,280.00	8,400.00	10,000.00
Internet Subscription Expenses	5-02-05-030	10,780.54	6,000.00	9,600.00	15,600.00	15,000.00
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
Repairs & Maintenance				-		
-Machinery & Equipment	5-02-13-050	-		4,000.00	4,000.00	6,000.00
-Transportation Equipment	5-02-13-060	-		40,000.00	40,000.00	50,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		439,884.54	195,369.50	354,630.50	550,000.00	650,000.00
TOTAL APPROPRIATIONS		439,884.54	195,369.50	354,630.50	550,000.00	650,000.00

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CITY PROSECUTOR

Mandate : The Department of Justice (DOJ) derives its mandate primarily from the Administrative Code of 1987 (Executive Order No. 292). It carries out this mandate through the Department Proper and the Department's attached agencies under the direct control and supervision of the Secretary of Justice. Under Executive Order (EO) 292, the DOJ is the government's principal law agency. As such, the DOJ serves as the government's prosecution arm and administers the government's criminal justice system by investigating crimes, prosecuting offender and overseeing the correctional system.

The DOJ, through its offices and constituent/attached agencies, is also the government's legal counsel and representative in litigations and proceedings requiring the services of a lawyer; implements the Philippines' laws on the admission and stay of aliens within its territory; and provides free legal services to indigent and other qualified citizens.

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

Mission : Effective, efficient and equitable administration of justice.

Organizational Outcom : Administration of the Criminal Justice system in accordance with rules and procedures prescribes by law.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-09-001-000	Support to City Prosecution Program							
	General Administration of Legal Services program		Measuring the performance of Prosecution, defense and court proceedings	1 program		475,206	100,000	575,206
	Conduct of Preliminary Investigation and Inquest Proceedings	Investigation & Prosecution of Criminal Offenders	100% of Conduct Preliminary Investigation and Inquest Proceedings	1 program		20,000		20,000
	Attend seminars, training convention and updates of jurisprudence		Seminars and	1 program		178,942		178,942
TOTAL APPROPRIATIONS					-	674,148	100,000	774,148

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	233,180.00	100,635.00	79,365.00	180,000.00	178,942.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	20,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	-	20,000.00	20,000.00	22,245.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	30,000.00	15,000.00	15,000.00	30,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	50,000.00	-	32,648.00	32,648.00	92,813.00
Postage & Courier Services	5-02-05-010	2,737.00	-	3,500.00	3,500.00	6,148.00
Telephone Expenses	5-02-05-020	10,042.00	3,884.00	11,116.00	15,000.00	15,000.00
Internet Subscription Expenses	5-02-05-030	37,610.00	18,000.00	22,000.00	40,000.00	40,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	4,704.00	1,960.00	3,040.00	5,000.00	-
Representation Expense	5-02-99-030	15,000.00	5,000.00	10,000.00	15,000.00	30,000.00
Membership Dues & Contribution to Organization	5-02-99-060	6,200.00	4,000.00	6,000.00	10,000.00	20,000.00
Other Professional Services	5-02-11-990	168,000.00	105,000.00	63,000.00	168,000.00	168,000.00
Other General Services Expense	5-02-12-990	-	-	15,000.00	15,000.00	5,000.00
Repairs & Maintenance				-		
-Machinery and Office Equipment	5-02-13-050	5,000.00	-	10,000.00	10,000.00	10,000.00
-Buildings & Other Structures	5-02-13-040	-	-	30,000.00	30,000.00	6,000.00
-Transportation Equipment	5-02-13-060	-	-	10,000.00	10,000.00	10,000.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	20,000.00	20,000.00	5,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		572,473.00	253,479.00	370,669.00	624,148.00	674,148.00
CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030	-	50,000.00	-	50,000.00	100,000.00
TOTAL CAPITAL OUTLAY		-	50,000.00		50,000.00	100,000.00
TOTAL APPROPRIATIONS		572,473.00	303,479.00	370,669.00	674,148.00	774,148.00

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PUBLIC ATTORNEY'S OFFICE

Mandate :The PAO shall be an independent and autonomous office, but attached to the Department of Justice in accordance with Section 38(3), Chapter 7 in accordance with Section 38(3), Chapter 7 of Book IV of this Code for purposes of policy , and program coordination. The PAO shall be the principal law office of the Government in extending free legal assistance to indigent persons in criminal, civil, labor, administrative and other quasi-judicial cases.

Vision :The PAO as a world-class, highly dependent, adaptive, and responsive government agency composed of highly motivated and empowered public servants providing prompt, competent , reliable and excellent free legal service to indigents and other qualified persons; an indispensable and valued key competent of the State in ensuring the administration of justice.

Mission :The Public Attorney's Office exists to provide the indigent litigants, the oppressed, marginalized and underprivileged members of the society free access to courts, judicial and quasi-judicial agencies, by rendering legal services, counselling and assistance in consonance with the Constitutional mandate that "free access to courts shall not be denied to any person by reason of poverty" in order to ensure that rule of law, truth and social justice as components of the country's sustainable development.

Organizational Outcome : Regular, Quasi-Judicial, and Non-Judicial Services: Legal Counseling; Legal Documentation ; Administration of Oaths; Barangay Visits; Home Visits; and Jail Visits.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-10-001-000	Support to Legal Assistance to Indigent and marginalized program General Administration of Legal Service program	Regular, Quasi-Judicial, and Non-Judicial services; Legal Counseling; Legal Documentation; Administration of Oaths; Barangay Visits; Home Visits; and Jail Visits	No. of clients	1 program implemented	-	459,856	-	459,856
			Seminars and Trainings attended	Attend seminars, trainings, conventions and updates of jurisprudence	-	590,400	-	590,400
TOTAL APPROPRIATIONS					-	1,050,256	-	1,050,256

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses - Local	6-02-01-010	141,300.00	79,329.76	180,670.24	260,000.00	297,096.00
Training Expenses	5-02-02-010	35,000.00	-	30,000.00	30,000.00	40,000.00
Office Supplies Expenses	5-02-03-010	70,400.00	20,000.00	-	20,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	-	-	10,000.00
Water Expenses	5-02-04-010	2,100.00	1,085.00	2,415.00	3,500.00	3,500.00
Telephone Expenses	5-02-05-020	38,500.00	6,000.00	18,648.00	24,648.00	20,760.00
Internet Subscription Expenses	6-02-05-030	23,800.00	5,427.00	16,281.00	21,708.00	60,000.00
Subscription Expenses	5-02-99-070	-	-	-	-	8,500.00
Other Professional Services	5-02-11-990	336,000.00	145,000.00	335,000.00	480,000.00	480,000.00
Other General Services Expenses	5-02-12-990	98,400.00	45,450.00	64,950.00	110,400.00	110,400.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		745,500.00	302,291.76	647,964.24	950,256.00	1,050,256.00
TOTAL APPROPRIATIONS		745,500.00	302,291.76	647,964.24	950,256.00	1,050,256.00

PAROLE AND PROBATION

Mandate : The Parole and Probation Administration is mandated to conserve and/or redeem convicted offenders and prisoners who are under the probation and parole system.

Vision : Modernized Parole and Probation Administration towards responsive and sustainable programs for community-based corrections.

Mission : To rehabilitate and reintegrate persons on community-based corrections for peace and social justice.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-11-001-000	Support to Administration Of Parole and Probation Program (Conduct community services by assisting the government in tree planting, coastal clean-up, beautification and other activities within the scope of clients rehabilitation; Monthly Meeting of Probationers, Parolees and Conditional Pardonees ; Random drug testing for Clients and Personnels)				-	391,255	-	391,255
	Investigation of post sentence and Pre-Parole/ Pardon referrals	PPA 1 Reformed criminal offenders and reduced incidence of recidivism.	All Administrative Reports submitted; Attendance Sheet; Minutes of Meeting Attendance Sheet; Drug Test Results: Accomplishment Reports	All Administrative reports submitted on time				
	Supervision of Probationers, Parolees and Condition Pardonees		Released on Probation Released to Community	95% of Post-Sentence Investigation Reports submitted	-	30,000	-	30,000
	VPA Quarterly Meetings, VPA seminars	PPA 2	Monthly Surveillance and Monthly Visits	95% of Probationers, Parolees and conditional Pardonees supervised	-	66,000	-	66,000
	Seminar for clients under LEAP, HULAGPOS AND ICARE	Reformed criminal offenders and reduced incidence of recidivism	Program/ Modules/Photo and Attendance Sheet of Seminars and trainings Conducted	At Least 95% of Clients/VPAs have attended the activities	-	48,000	-	48,000

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AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Gender and Development Training and Seminars		Program/ Modules/Photo and Attendance Sheet of Seminars and trainings Conducted	95% attendance of clients and/or VPAs	-	41,000	-	41,000
	Representation and Travelling Expenses outside of official station	Represent the office in all official functions	Certificates of Attendance and Special Orders	100% attendance in all official-functions	-	164,785	-	164,785
TOTAL APPROPRIATIONS					-	741,040	-	741,040

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	169,870.00	74,372.00	75,628.00	150,000.00	164,785.00
Training Expenses	5-02-02-010	74,850.00	-	150,000.00	150,000.00	155,000.00
Office Supplies Expenses	5-02-03-010	39,998.00	7,090.00	42,560.00	49,650.00	55,855.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	29,995.00	13,840.00	16,160.00	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	43,690.00	-	33,190.00	33,190.00	74,600.00
Telephone Expenses	5-02-05-020	-	-	15,000.00	15,000.00	-
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	120,000.00
Other General Services Expense	5-02-12-990	-	-	88,200.00	88,200.00	100,800.00
Repair & Maintenance						
-Machinery and Equipment	5-02-13-050	5,000.00	22,686.00	8,314.00	31,000.00	10,000.00
-Transportation Equipment	5-02-13-060	4,960.00	-	10,000.00	10,000.00	10,000.00
- Buildings and Other Structures	5-02-13-040	-	-	-	-	10,000.00
- Furniture and Fixtures	5-02-13-070	-	-	-	-	10,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		452,363.00	159,988.00	481,052.00	641,040.00	741,040.00
TOTAL APPROPRIATIONS		452,363.00	159,988.00	481,052.00	641,040.00	741,040.00

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RTC CLERK OF COURT

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack or excess of jurisdiction on the part of any branch or Instrumentality of the Government".

Vision : An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgement of cases independently, effectively and efficiently rendered.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-12-001-000	SUPPORT TO RTC-CLERK OF COURT							
	General Administration of Judicial services	Judicial Services	No. of cases received/handled and disposed	1 program implemented	-	212,120	-	212,120
	Attend seminars, convention and enhancement training	Judicial Services	Seminars and trainings attended	1 program implemented		481,490	-	481,490
TOTAL APPROPRIATIONS					-	693,610	-	693,610

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	298,253.84	168,214.62	223,917.38	392,132.00	481,490.00
Office Supplies Expenses	5-02-03-010	29,995.00	9,997.00	21,873.00	31,870.00	36,100.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	15,955.60	7,976.50	16,023.50	24,000.00	24,000.00
Other Supplies and Materials Expense	5-02-03-990	22,000.00	20,000.00	7,560.00	27,560.00	28,020.00
Water Expenses	5-02-04-010	11,859.80	3,848.50	8,151.50	12,000.00	12,000.00
Telephone Expenses	5-02-05-020	8,971.00	-	1,000.00	1,000.00	2,000.00
Internet Subscription Expenses	5-02-05-030	13,200.00	3,000.00	-	3,000.00	3,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	5,600.00	3,528.00	2,520.00	6,048.00	1,000.00
Other Professional Services	5-02-11-990	84,000.00	35,000.00	49,000.00	84,000.00	84,000.00
Repair and Maintenance -Machinery and Equipment	5-02-13-050	-	800.00	11,200.00	12,000.00	12,000.00
Other maintenance and Operating Exp.	5-02-99-990	-	-	-	-	10,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		489,835.24	252,364.62	341,245.38	593,610.00	693,610.00
TOTAL APPROPRIATIONS		489,835.24	252,364.62	341,245.38	593,610.00	693,610.00

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REGIONAL TRIAL COURT BRANCH 27, TANDAG CITY

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack of excess of jurisdiction on the part of any branch or instrumentality of the government.

Vision : An independent, impartial, effective and efficient judiciary, protective of the rights of the people and the democratic democratic institutions to ensure sustainable human development.

Mission : To uphold the rule of the law through fair, expeditious and timely judicial process in defending the constitution and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.

Organization Outcome : Judgment of cases independently, effectively and efficiently rendered.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-13-001-000	Support to RTC Branch 27	Decided Civil and Criminal Cases	Receive and Resolve cases within jurisdiction	1 program implemented	-	503,620	150,000	653,620
TOTAL APPROPRIATIONS					-	503,620	150,000	653,620

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	247,386.60	8,080.00	238,020.00	246,100.00	289,420.00
Office Supplies Expenses	5-02-03-010	10,000.00	9,120.00	-	9,120.00	25,800.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	24,990.00	30,000.00	-	30,000.00	30,000.00
Other Supplies and Materials Expenses	5-02-03-990	87,200.00	-	50,000.00	50,000.00	30,000.00
Telephone Expenses	5-02-05-020	-	3,310.00	5,090.00	8,400.00	8,400.00
Internet Subscription Expenses	5-02-05-030	-	18,650.00	17,350.00	36,000.00	36,000.00
Other Professional Services	5-02-11-990	84,000.00	42,000.00	42,000.00	84,000.00	84,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		453,576.60	111,160.00	352,460.00	463,620.00	503,620.00
CAPITAL OUTLAY						
Other Structures	1-07-04-990	-	-	-	-	150,000.00
Information & Communication Technology Equipment	1-07-05-030	-	-	-	90,000.00	-
TOTAL CAPITAL OUTLAY		-	-	-	90,000.00	150,000.00
TOTAL APPROPRIATIONS		453,576.60	111,160.00	352,460.00	553,620.00	653,620.00

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REGIONAL TRIAL COURT BRANCH 40, TANDAG CITY

Mandate : To perform adjudicative functions vested on them by the Constitution and other applicable laws their judicial power includes "the duty of the courts of justice to settle actual controversies involving, rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the government."

Vision : A judiciary that is independent, competent, effective, ethical and accountable.

Mission : Provide opportunities to develop judicial competence, instill sound values, and form constructive attitudes in its continuing pursuit of judicial excellence.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-14-000-40	Support to RTC Branch 40	Decided Civil and Criminal Cases	Receive cases raffled to the branch, resolve motions, notice of appeal, issue subpoenas, warrants of arrest, search warrants, conduct hearings, attend trainings, seminars as required by the Supreme Court.	Decided, civil, criminal cases, special proceeding, special civil action, land registration proceeding, appealed cases from lower court	-	690,820	-	690,820
TOTAL APPROPRIATIONS					-	690,820	-	690,820

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Travelling Expenses - Local	5-02-01-010	142,457.52	44,611.28	55,388.72	100,000.00	50,000.00
Training Expenses	5-02-02-010	-	-	20,000.00	20,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	-	-	20,000.00	20,000.00	150,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	100,000.00	-	100,000.00	100,000.00	20,000.00
Other Supplies and Materials Expenses	5-02-03-990	-	-	20,000.00	20,000.00	100,000.00
Water Expenses	5-02-04-010	5,000.00	-	7,000.00	7,000.00	5,000.00
Postage & Courier Service	5-02-05-010	-	-	-	-	5,000.00
Telephone Expenses	5-02-05-020	-	-	5,000.00	5,000.00	6,600.00
Internet Subscription Expenses	5-02-05-030	31,300.00	-	20,000.00	20,000.00	13,200.00
Cable Satellite, Telegraph & Radio Expense	5-02-05-040	-	-	5,000.00	5,000.00	-
Other Professional Services	5-02-11-990	182,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Other General Services Expenses	5-02-12-990	-	-	100,500.00	100,500.00	50,000.00
Repair and Maintenance Machinery and Equipment	5-02-13-050	-	-	25,320.00	25,320.00	28,020.00
Other Maintenance & Operating Expenses	5-02-99-990	-	-	-	-	45,000.00
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		460,757.52	128,611.28	462,208.72	590,820.00	690,820.00
TOTAL APPROPRIATIONS		460,757.52	128,611.28	462,208.72	590,820.00	690,820.00

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REGIONAL TRIAL COURT BRANCH 15-FAMILY COURT, TANDAG CITY

Mandate : Pursuant to RA 8369 (Family Courts Act 1997), the state mandates that it shall protect the rights and promote the welfare of children in keeping with the mandate of the constitution and the precepts of the United Nations Convention on the Rights of the child. It shall provide a system of adjudication for youthful offenders which takes into account their peculiar it shall recognize it shall recognize the sanctity of family life and shall protect and strengthen the family as a basic autonomous social institution.

VISION : A Family Court that preserve the solidarity of the family, provide procedures for the reconciliation of spouses and the amicable settlement of family controversy.

Mission : To implement the social aspect of the family Courts Act of 1997 and other related laws for the protection of women and children.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-15-000-000	Support to RTC Branch 15-Family Court Tandag City	decide cases, conduct psychological assessment, counselling, social case study, home visits, jails visits (BJMP, RRCY, Home for Girls, Bahay Pag-asa), attend trainings/seminar	Receive and resolve cases raffled to the Family Court, resolve motions, issue cybercrime warrants, search warrants, warrants of arrest, subpoenas, conduct hearings, attend trainings, seminar as required by the Supreme Court, conduct capacity trainings for social workers in handling children/women cases	Decide cases involving women, children, legal separation, nullity of marriages, support, issue protection order. Conduct psychosocial programs aim to help minor victim-survivors of sexual abuse, women victim of violence, and the accused	-	650,000	-	650,000
TOTAL APPROPRIATIONS					-	650,000	-	650,000

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	112,744.71	65,507.60		100,000.00	162,000.00
Training Expenses	5-02-02-010	-	-	25,000.00	25,000.00	50,000.00
Office Supplies Expenses	5-02-03-010	-	3,309.26	16,690.74	20,000.00	20,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	100,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	36,780.31	25,000.00	25,000.00	50,000.00	50,000.00
Water expenses	5-02-04-010	3,293.00	900.00	9,100.00	10,000.00	10,000.00
Telephone Expenses	5-02-05-020	-	-	5,000.00	5,000.00	10,000.00
Internet Subscription Expenses	5-02-05-030	29,181.98	16,312.00	8,688.00	25,000.00	30,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	-	-	7,000.00	7,000.00	10,000.00
Other Professional Services	5-02-11-990	168,000.00	84,000.00	84,000.00	168,000.00	168,000.00
Other General Services Expenses	5-02-12-990	-	-	20,000.00	20,000.00	20,000.00
Repairs & Maintenance -Machinery & Equipment	5-02-13-050	-	-	34,492.40	20,000.00	20,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		450,000.00	245,028.86	284,971.14	550,000.00	650,000.00
TOTAL APPROPRIATIONS		450,000.00	245,028.86	284,971.14	550,000.00	650,000.00

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MUNICIPAL TRIAL COURT IN CITIES

Mandate : The Supreme Court of the Philippines and the Lower Courts perform adjudicative functions vested on them by the Philippine Constitution and other applicable laws. Their judicial power includes "the duty of the courts of justice to settle actual controversies involving rights which are legally demandable and enforceable, and to determine whether or not there has been a grave abuse of discretion amounting to lack or excess of jurisdiction on the part of any branch or instrumentality of the Government."

Vision : An independent, impartial, effective and efficient Judiciary, protective of the rights of the people and the democratic institutions to ensure sustainable human development.

Mission : To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and welfare of the people, and consistently pursue effective and efficient administration of justice.

Organizational Outcome : Judgment of cases independently, effectively and efficiently rendered.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
1000-100-2-03-16-000-000	Support to Municipal Trial Court In Cities							
	General administration of Judicial Services	Judicial Services	No. of cases received/handled and disposed	1 program implemented	-	547,011	100,000	647,011
	Attend seminars/conventions	Judicial Services	Seminars & Trainings attended	1 program implemented	-	315,000	-	315,000
TOTAL APPROPRIATIONS					-	862,011	100,000	962,011

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	196,038.00	40,470.00	202,630.00	243,100.00	315,000.00
Office Supplies Expenses	5-02-03-010	36,398.00	17,935.00	18,065.00	36,000.00	40,000.00
Other Supplies and Materials Expenses	5-02-03-990	48,356.00	24,281.00	35,219.00	59,500.00	94,900.00
Fuel, Oil & Lubricant Expenses	5-02-03-090		4,681.00	25,319.00	30,000.00	30,000.00
Water Expenses	5-02-04-010	3,700.00	-	4,000.00	4,000.00	4,000.00
Postage and Courier Services	5-02-05-010	15,324.80	1,885.00	28,115.00	30,000.00	12,000.00
Telephone Expenses	5-02-05-020	5,818.00	1,498.00	5,602.00	7,100.00	10,000.00
Internet Subscription Expenses	5-02-05-030	49,240.00	15,023.00	28,977.00	44,000.00	45,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	5,548.00	2,016.00	2,688.00	4,704.00	7,000.00
Other Professional Services	5-02-11-990	144,000.00	36,000.00	78,000.00	114,000.00	144,000.00
Other General Services Expense	5-02-12-990	9,100.00	-	-	-	-
Repair and Maintenance						
-Office Equipment	5-02-13-050	-	10,800.00	29,200.00	40,000.00	40,000.00
Other Maintenance & Operating Expenses	5-02-99-990	84,736.54	20,642.49	99,464.51	120,107.00	120,111.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		598,259.34	175,231.49	557,279.51	732,511.00	862,011.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	-	64,170.00	65,330.00	129,500.00	100,000.00
TOTAL CAPITAL OUTLAY		-	64,170.00	65,330.00	129,500.00	100,000.00
TOTAL APPROPRIATIONS		598,259.34	239,401.49	622,609.51	862,011.00	962,011.00

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OFFICE OF THE CITY HEALTH OFFICER

Mandate : Delivery of public health services in the context of primary health care in Tandag City.

Vision : A healthy and empowered Tandag community where every person enjoys sustainable, high-quality health services delivered by skilled professionals in active partnership with government, non-government, and community organizations by 2030.

Mission : To provide holistic, accessible, and quality health services to the people of Tandag through evidence-based planning, community-driven advocacy, and strong partnerships that promote lasting well-being.

Organizational Outcome : Effective and Efficient provision of health services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-200-2-1-11-001-000	Health Services Program	Administrative & Management Support Services		Health services are provided through the implementation of programs, projects, and activities. Paid the salaries, wages, and benefits of the employees.				
			No. of health forms available for recording, reporting & submission	1 program implemented Forms available and provided for recording, reporting submitted	1,993,255	2,950,000	-	4,943,255
			Communication established	Accessible communication system made available	352,389	166,000	-	518,389
			No. of repairs and maintenance of building, equipment and vehicles	Expenses on repairs and maintenance of building, equipment and vehicles	1,554,097	730,627	-	2,284,724

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Drug, Dental, Laboratory Health and Sanitation Program	Drug, Dental, Laboratory Health and Sanitation Services	Number of drugs, medicines, dental, laboratory and sanitation services available	1 program implemented 100 % number of Drugs Dental and laboratory health sanitation services accessible and implemented	-	1,100,000	-	1,100,000
	Medical Consultation	Medical Services	Number of Medical check-up and consultation	100% conducted Medical check-up and consultation	5,179,755	-	-	5,179,755
			Number of drugs and medicines dispensed	100% number of Drugs and medicines dispensed by pharmacist	1,052,758	290,000	-	1,342,758
	Dental Health program	Dental Services	Number of dental check-up and health education class conducted	100% conducted Dental check-up and health education class conducted by 2 dentists and assisted by dental aides	3,023,383	-	-	3,023,383
	Monitoring and supervision of programs and project's implementation	Health Operation Support Services	Number of health programs and projects monitored	8 Nurses monitored the implemented programs and other health activities	6,166,364	600,000	-	6,766,364
			No. of midwives supervised given technical assistance & support in program implementation	Midwives supervised given technical assistance	9,975,960	-	-	9,975,960

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Implementation of programs and projects		No. of seminars and training workshop conducted	100% Seminars and workshop conducted attended	-	500,000	-	500,000
	Conduct of Medicolegal Examination		No. of medico-legal cases	100% Medico-legal cases conducted	-	100,000	-	100,000
	Laboratory Health Services	Routine Laboratory Examinations	No. of routine laboratory examinations performed	1 program implemented for Routine laboratory examination performed and assisted by Laboratory aide	2,673,357	-	-	2,673,357
	Health and Environmental Sanitation Program		Health & environmental sanitation services Number of households with access to safe water supply & sanitary toilets monitored	1 program implemented for Households with access to safe water supply & sanitary toilets monitored by sanitation inspectors	3,017,083	-	-	3,017,083
			Number of sanitary health & regulations in public places, transport and amusements centers issued	Sanitary health rulers & regulation in public places, transport and and amusements centers issued and inspected				
	Birthing Clinic Services	Clinic Birthing Services	No. of normal deliveries	1 program implemented for safe and normal deliveries delivered at birthing facility	8,426,165	-	-	8,426,165

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
			No. of emergency cases referred to Adella Serra Ty Memorial Medical Center	Emergency cases referred to Adella Serra Ty memorial Medical Center				
Subtotal					43,414,566	6,436,627	-	49,851,193
Locally Funded Projects								
3000-200-2-1-11-002-001	Program to Combat AIDS	Program to Combat AIDS	No. of program/ and project implemented	Health Improvement Services	-	172,500	-	172,500
3000-200-2-1-11-002-002	Sexually transmitted infection, HIV and AIDS Awareness Counselling and Testing	Counselling and Testing	No. of counselling and testing performed	Health Improvement Services	-	114,835	80,000	194,835
3000-200-2-1-11-002-003	Institutional Support to Birthing Clinic	Birthing Services	No. of normal deliveries	Health Improvement Services	-	1,220,000	-	1,220,000
3000-200-2-1-11-002-004	Oral Health Program and Management	Dental Services	No. of Dental check up	Health Improvement Services	-	620,000	80,000	700,000
Total Locally Funded Projects					-	2,127,335	160,000	2,287,335
DEVOLVED PPAs								
3000-200-2-1-11-002-005	Philippine Integrated Disease Surveillance and Response Program		Number of trainings conducted related to PIDSR	1 program implemented 85-95% trainings conducted	-	50,000	-	50,000
			Number of supplies and other logistics related to PIDSR	1 program implemented 85-95% supplies and other logistics purchased	-	100,000	-	100,000

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-200-2-1-11-002-006	Disaster Risk Reduction Management for Health		Number of training conducted related risk reduction management for health	1 program implemented 85-95% trainings conducted	-	100,000	-	100,000
			Number of supplies and other logistics related to DRRM purchased	85-95% supplies and other logistics purchased	-	150,000	-	150,000
3000-200-2-1-11-002-007	Filariasis, Leprosy, and Rabies Program		No. of activities conducted related to the program	1 program implemented 85-90% trainings conducted	-	70,000	-	70,000
			Number of supplies and other logistics purchased	85-95% supplies and other logistics purchased	-	130,000	-	130,000
3000-200-2-1-11-002-008	Non-Communicable Disease program (hypertension, hypercholesterolemia, diabetes)		Number of trainings conducted related to NCD	1 program implemented 85-90% trainings conducted	-	100,000	-	100,000
			Number of supplies and other logistics purchased	85-90% supplies and other logistics purchased	-	200,000	-	200,000
3000-200-2-1-11-002-009	Dengue Program		Number of trainings conducted related related	1 program implemented 85-90% trainings conducted	-	50,000	-	50,000
			Number of supplies and other logistics purchased	95% supplies and other logistics purchased	-	56,000	-	56,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-200-2-1-11-002-010	Emerging and Re-emerging Infectious Disease Program: Mobilization Support for Implementation		Number of trainings conducted related to Emerging and Re-emerging Infectious Disease	1 program implemented 85-90% trainings conducted	-	70,000	-	70,000
			Number of supplies and other logistics purchased	85-90% supplies and other logistics purchased	-	50,000	-	50,000
3000-200-2-1-11-002-011	National Voluntary Blood Services Program Implementation, Adequate Sufficient Supply		No. of trainings conducted related to the programs	1 program implemented 85-95% trainings conducted	-	50,000	-	50,000
			Number of supplies logistics purchased	90-100% supplies and other logistics purchased	-	260,000	-	260,000
3000-200-2-1-11-002-012	Screening and Treatment of TB Patients		No. of trainings conducted related to the programs	1 program implemented 85-90% trainings conducted	-	50,000	-	50,000
			Number of supplies logistics purchased	85-90% supplies and other logistics purchased	-	150,000	-	150,000
3000-200-2-1-11-002-013	Integrated and Management of Childhood Illness: NIP Community Activities		No. of trainings conducted related to the programs	1 program implemented 85-90% trainings conducted	-	100,000	-	100,000
			Number of supplies logistics purchased	85-90% supplies and other logistics purchased	-	50,000	80,000	130,000
Total Devolved Programs					-	1,786,000	80,000	1,866,000
3000-200-2-1-11-003-000	Support to Gender and Development Program			Gender-related services provided. GAD PPAs implemented				

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	1. Support to Reproductive Health for Women a) Cervical Cancer Screening (PAP smear, VIA)		Number of women screened for cervical cancer	250 women catered for cervical cancer screening services	-	200,000	-	200,000
	b) Capacity Building for Health Care Workers (HCWs) on FPCBT Level 1		Number of training attended	90% of Health Care Workers trained on FPCBT level 1	-	100,000	-	100,000
	2. Maternal Health Support Program: Buntis Congress	Gender and Development Services	Number of women attended Buntis Congress	75 pregnant women participated in Buntis Congress and received IEC kits	-	105,000	-	105,000
	Zero Open Defecation Program		Number of barangays with Zero Open Defecation	Atleast 100% marginalized families provided with sanitary toilets 100 householdsss participated in hygiene and sanitation orientation	-	200,000	-	200,000
	Mental Health Program: Provision Of Medicines for Mental Health Clients		purchased essential psychiatric medicines	90% of identified clients provided with needed medicines	-	150,000	-	150,000
	Conduct Training and Capacity development for health personnel		no. of capacity development training conducted	10 health personnel trained on gender-responsive mental health service	-	75,000	-	75,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Strengthened Gender-Responsive Health Services			At least 3 additional medical or para-medical staff hired or assigned to enhance healthcare service delivery	-	5,440,000	1,060,000	6,500,000
Total Gender and Development					-	6,270,000	1,060,000	7,330,000
3000-200-2-1-11-004-000	Support to Local Council for the Protection of Children			LCPC programs, projects, activities and related concerns supported and implemented				
	Implementation of immunization program to children		At least 95% target of immunized children	Immunization program implemented	-	200,000	-	200,000
	Eye screening, Provision of eyeglasses, and Referral of visually impaired children to higher level of care		Number of eyeglasses distributed and number of referred clients	Numbers of children screened provided eyeglasses and referral cases	-	100,000	-	100,000
	Conduct HEADSS survey to Barangays		Number of adolescents 10-16 years old profiled using HEADSS	Adolescents 10-16 years old profiled using HEADSS	-	190,000	-	190,000
	Purchase of Anti-rabies vaccines, human tetanus immunoglobulin (HTig), & Tetanus toxoid (TT)		Purchase of Anti-rabies Vaccines, Anti-Rabies Serum, Human Tetanus Immunoglobulin (HTIG), Tetanus Toxiold (TT) & Anti-tetanus Serum	Number of Vaccines purchased	-	700,000	-	700,000

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Perfrom PPD or Manthoux Test among Identified Children			Number of children tested / treated	-	100,000	-	100,000
	Conduct of series of symposia about STI and HIV/AIDS to schools			Series of symposium activities implemented /	-	100,000	-	100,000
Total Local Council for the Protection of Children					-	1,390,000	-	1,390,000
3000-200-2-1-11-005-000	Support to City Disaster Risk Reduction Management			City Disaster Risk Reduction Management supported				
	LDRRMF - Devolved PPA Support to DRRM-H Programs			Medicine and Vitamins purchased for victims of calamities	-	4,000,000	-	4,000,000
	TOTAL LDRRMF				-	4,000,000	-	4,000,000
TOTAL APPROPRIATIONS					43,414,566	22,009,962	1,300,000	66,724,528

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June, 2025	2nd Semester Estimate July-Dec., 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	20,253,590.75	10,241,412.00	12,863,396.00	23,104,808.00	24,261,148.00
Personnel Economic Relief Allowance	5-01-02-010	1,226,733.30	606,000.00	786,000.00	1,392,000.00	1,392,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	362,000.00	204,000.00	202,000.00	406,000.00	406,000.00
Subsistence Allowance	5-01-02-050	904,324.05	445,500.00	598,500.00	1,044,000.00	1,044,000.00
Laundry Allowance	5-01-02-060	90,205.00	44,550.00	59,850.00	104,400.00	104,400.00
Hazard Pay	5-01-02-110	4,530,209.11	2,315,660.94	3,062,492.06	5,378,153.00	5,548,587.00
MidYear Bonus	5-01-02-140	1,660,630.00	1,699,210.00	225,989.00	1,925,199.00	2,021,383.00
Year End Bonus	5-01-02-140	1,753,949.70	-	1,926,569.00	1,926,569.00	2,025,381.00
Cash Gift	5-01-02-150	258,500.00	-	290,000.00	290,000.00	290,000.00
Other Bonuses and Allowances	5-01-02-990	1,275,000.00	-	696,000.00	696,000.00	696,000.00
Retirement & Life Insurance Premium	5-01-03-010	2,427,785.57	1,228,969.44	1,543,639.56	2,772,609.00	2,911,338.00
PAG-IBIG Contributions	5-01-03-020	117,700.00	60,600.00	78,600.00	139,200.00	139,200.00
PHILHEALTH Contributions	5-01-03-030	492,130.33	253,024.92	324,661.08	577,686.00	606,529.00
Employees Compensation Insurance Premium	5-01-03-040	61,400.00	30,300.00	39,300.00	69,600.00	69,600.00
Terminal Leave Benefits	5-01-04-030	411,553.56	-	323,800.00	323,800.00	1,715,400.00
TOTAL PERSONAL SERVICES		35,902,211.37	17,175,127.30	23,158,496.70	40,333,624.00	43,414,566.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,208,185.20	590,012.12	659,987.88	1,250,000.00	1,315,000.00
Training Expenses	5-02-02-010	1,980,920.00	614,150.00	1,071,850.00	1,686,000.00	2,115,000.00
Office Supplies Expenses	5-02-03-010	652,545.00	432,716.00	295,284.00	728,000.00	870,000.00
Food Supplies Expense	5-02-03-050	50,000.00	-	50,000.00	50,000.00	50,000.00
Welfare Goods Expense	5-02-03-060	-	-	-	-	-
Drugs and Medicines	5-02-03-070	799,716.92	771,445.00	475,390.00	1,246,835.00	1,676,835.00
Medical Dental & Laboratory Supplies Expenses	5-02-03-080	537,020.00	425,220.00	1,162,780.00	1,588,000.00	2,406,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	559,484.10	130,000.00	340,000.00	470,000.00	645,000.00
Other Supplies & Materials Expense	5-02-03-990	1,491,694.00	1,232,085.00	1,186,009.00	2,418,094.00	2,440,600.00
Water Expenses	5-02-04-010	20,000.00	10,000.00	10,000.00	20,000.00	80,000.00
Telephone Expenses	5-02-05-020	162,356.00	7,048.00	155,952.00	163,000.00	51,500.00
Internet Subscription Expenses	5-02-05-030	134,200.00	61,962.00	107,438.00	169,400.00	234,400.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	10,472.00	3,584.00	11,416.00	15,000.00	35,000.00
Legal Services	5-02-11-010	58,500.00	27,000.00	58,000.00	85,000.00	100,000.00
Other General Services Expenses	5-02-99-990	1,858,760.82	812,887.50	1,143,112.50	1,956,000.00	4,750,000.00
Repair & Maintenance						
-Building & Other Structure	5-02-13-040	75,000.00	45,000.00	50,000.00	95,000.00	230,000.00
-Machinery & Equipment	5-02-13-050	80,000.00	16,400.00	73,600.00	90,000.00	140,000.00
-Transportation Equipment	5-02-13-060	430,582.00	142,020.00	278,607.00	420,627.00	590,627.00
Representation Expenses	5-02-99-030	60,000.00	-	60,000.00	60,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	4,030,000.00	70,000.00	60,000.00	130,000.00	220,000.00
TOTAL MAINTENANCE & OPERATING EXPENSES		14,199,416.04	5,391,529.62	7,249,426.38	12,640,956.00	18,009,962.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	50,000.00	50,000.00	-	50,000.00	300,000.00
Information & Comm. Tech. Equipment	1-07-05-030	199,999.00		50,000.00	50,000.00	400,000.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June, 2025	2nd Semester Estimate July-Dec., 2025	Total 2025	
Medical Equipment	1-07-05-110	50,000.00	-	-	-	600,000.00
Motor Vehicle	1-07-06-010	-	-	-	-	-
Furniture and Fixtures	1-07-07-010	50,000.00	-	50,000.00	50,000.00	-
TOTAL CAPITAL OUTLAY		349,999.00	50,000.00	100,000.00	150,000.00	1,300,000.00
TOTAL APPROPRIATIONS		50,451,626.41	22,616,656.92	30,507,923.08	53,124,580.00	62,724,528.00

3. Special Purpose Appropriation

1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND		
DEVOLVED PROJECTS/PROGRAMS/ACTIVITIES		
a. Support to DRRM-H Programs		
<i>Maintenance & Other Operating Expenses</i>		
<i>Drugs and Medicines Expenses</i>	5-02-03-070	4,000,000.00
TOTAL APPROPRIATIONS		4,000,000.00

b. Special Provisions

1. Use and Release of Funds

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 (LDRMP), and with integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance the provisions of NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

OFFICE OF THE CITY SOCIAL WELFARE & DEVELOPMENT OFFICER

Mandate : The City Social Welfare and Development Office, as an integral institution of the Local Government Unit, is mandated to serve the most marginalized sectors of society-including impoverished families and communities, women, children, youth, solo parents, persons with disabilities, and senior citizens. The office also implement community-based rehabilitation programs for children in street situation, children in conflict with the law and individuals affected by substance abus. In addition, it undertake livelihood initiatives, other pro-poor development projects, and provide relief assistance for internally displaced persons.

Vision : By 2040, to become an effective model for coordinated delivery of social welfare services, ensuring that poor, vulnerable, and disadvantaged individuals, families, and communities are protected, empowered, and supported in achieving an improved quality of life.

Mission : To enhance the availability and delivery of fundamental social welfare services to priority sectors through sustained, collaborative partnerships with with stakeholders and broader society, thereby promoting the empowerment of marginalized groups to safeguard their rights and mitigate poverty.

Organizational Outcome : Sustainable and self reliant, empowered, fearing and healthy families living in a peaceful environment maximizing available resources through responsible local governance for a better quality of life.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-500-2-1-16-001-000	Social Welfare and Development Program			Social Welfare and Development Services provided and implemented programs, projects and activities. Paid the salaries, wages and benefits of the employees.				
	Formulate Social Welfare and Development Policies, Plans, and Programs	Community Development Services	Organized the following in 21 barangays: *Women's Org. Solo parent's Org. *Senior citizen's Org. *PWD Organization *PYAP Association	21 brgy's organization organized and monitored 90% organized and functional social welfare organizations	4,728,894	1,103,000	-	5,831,894
	Implementation of Social Welfare Development Program-Child, Youth, Women, Senior Citizen and PWD	Social Services Operations	Monitored and evaluate programs and plans in 21 barangays	100% of the disadvantaged & impoverished groups Identified and provided appropriate measures to improve their living condition	3,727,021	700,394	100,000	4,527,415
Subtotal					8,455,915	1,803,394	100,000	10,359,309

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-500-2-1-16-003-000	GENDER AND DEVELOPMENT PROGRAMS Support to Gender and Development Program			Gender-related services provided, GAD programs, projects and activities supported and implemented				
3000-500-2-1-16-003-000	A. CLIENT-FOCUSED Livelihood and Employment Enhancement Program	Improve women skills for employment	No. of trainings/seminars attended	1 candle making training and 1 fish processing training for 42 women leaders (21 presidents and 21 VPs)	-	100,000	-	100,000
3000-500-2-1-16-003-000	Livelihood and Economic Assistance Program	Improve entrepreneurial skills and income generation	No. of livelihood program given to Women's group	1 women's livelihood program implemented; atleast 20 women victim survivors provided with financial, legal, medical or food assistance	-	500,000	-	500,000
3000-500-2-1-16-003-000	Women Empowerment and Advocacy Program: Production of IEC Materials / Conduct Women's Forum, Gawad Parangal (Ulirang Ina, Observance of Elimination of Violence Against Women and Children)	Improve knowledge, skills and promote women empowerment for a better way of life	No. of IEC materials produced, No. of forum conducted; No. of tribute to women's activities, No. of women attended the forum, No. of women received tribute	100 flyers, 21 plaque, 10 tarpaulin	-	55,000	-	55,000
3000-500-2-1-16-003-000	Conduct Psychosocial, Medical, Humanitarian Services and Legal Assistance to Women Victim-Survivors of Trafficking, VAWC, PDL dependents, OFW dependents	Improve knowledge, skills and promote women empowerment for a better way of life	No. of women, victim-survivor given psychosocial, medical and legal assistance	90% rate of women, victim-survivors given psychosocial, medical and legal assistance	-	50,000	-	50,000
3000-500-2-1-16-003-000	Capacity Building and meetings of Local Council of Women, committees, different women's group, GAD Volunteers and thru attendance to seminar workshop and capacity building	Improve knowledge, skills and promote empowerment for a better way of life		4 quarterly meetings of City Inter-agency committee against trafficking in persons, violence against women and their children (CIACAT-VAWC), Local Council of Women (LCW) and Tandag City Women's Federation	-	100,000	-	100,000

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-500-2-1-16-003-000	National Women's Day Celebration and Congress		Conduct of National Women's day celebration, and Women's congress	Successful conduct of atleast 1 women's congress and National Women's Day celebration with at least 80% participation of invited stakeholders	-	500,000	-	500,000
3000-500-2-1-16-003-000	Solo Parent Welfare Program				-	1,150,000	-	1,150,000
3000-500-2-1-16-003-000	Strengthened Support to Social Protection Program				-	250,000	-	250,000
3000-500-2-1-16-003-000	Community Based Drug Rehabilitation Program	Prevent and Protect Women and Children from any forms of abuse	No. of sessions conducted	No. of sessions conducted to PWUDs with 50 participants attended the session	-	150,000	-	150,000
3000-500-2-1-16-003-000	Recognize and Rewards Outstanding Women Leaders Provision of Incentives/Capacity Development among Women Leaders in 21 Barangays				-	252,000	-	252,000
3000-500-2-1-16-003-000	Provision of Incentives/ Capacity Development among Youth Leaders in 21 Barangays				-	252,000	-	252,000
3000-500-2-1-16-003-000	Youth Empowerment and Development Program		No. of CapDev conducted No. of Youth attended	4 Capability Development with 100 Youth attended and capacitated	-	245,000	-	245,000
3000-500-2-1-16-003-000	LGBTQIA+ Capacity Building Program		No. of lectures/training conducted No. of male/female members attended	4 Lectures/ training conducted; 25 male / 25 female members attended	-	50,000	-	50,000
3000-500-2-1-16-003-000	Adolescent Health and Development Program		No. of students attended	100 students attended the forum/ symposium	-	40,000	-	40,000
3000-500-2-1-16-003-000	Child Development & Early Intervention Program	Strengthening the inter-agency against trafficking local council of women and women's group in the community	No. of meetings conducted; No. of participants attended; No. of trainings/ capdev attended by council members/ volunteers	4 meetings conducted 50 participants attended; 5 trainings/capdev attended by council members and volunteers	-	200,000	-	200,000
Total - Gender and Development					-	3,894,000	-	3,894,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-500- 2-1-16- 004-000	LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN							
	Support to Local Council for the Protection of Children			LCPC programs, projects, activities and related concerns supported and implemented				
	Advocacy on Related Laws on Children Welfare and Protection	Annual conduct of advocacy	Activity conducted	Number of activities conducted and numbers of participants attended	-	200,000	-	200,000
	Children's Month Celebration	Annual conduct in line with National Children's month	Conduct Annually	Conducted annually	-	600,000	-	600,000
	Replication of Local Government Program on Children		No. of programs replicated	1 program implemented	-	149,377	-	149,377
	Educational Assistance to children in crisis situation	Provides financial assistance to CSEN	No. of Children assisted	Children provided with educational assistance	-	1,344,170	-	1,344,170
	PAPs Education program	Enhance the PAPs adoption and foster care	Number of activities conducted	Activities conducted	-	100,000	-	100,000
	Provision of Skills Training to Families of Child Labor Beneficiaries	Improve skills for employment	TESDA certificate of training	Conducted a 3-day Skills training	-	50,000	-	50,000
	Responsible and Effective Parenting Education	Reduce cases on early pregnancy & early marriage to the youth	Number reduction of out of school youth	Percent reduction of out of school youth and drop-out rate		150,000		150,000
	Early Learning Curriculum Standards for 2-5 years old in ECCD	Upgrade child Development workers/enhance knowledge on ECCD	Age of children to have access to ECCD Program	2-5 years old children in remote/far flung & hard to reach areas have access to early childhood care and development services	-	1,800,000	-	1,800,000
Provision of cash incentives to CDWs with accredited child development center				-	240,000	-	240,000	
Provision of retirement incentives to retiring CDW,				-	100,000	-	100,000	
Provision of Learning Materials to ECCD Children				-	700,000	-	700,000	

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Training Program on ECCD	Improve quality services to children in CDC	Number of DCWs	Trainings conducted to 29 DCWs	-	200,000	-	200,000
	Provision of Teaching materials to CDW		Number of ECCD pupils provided with school supplies	Supplies provided to 1,000 students	-	400,000	-	400,000
	Regular meeting/ activity of LCPC			Quarterly meetings conducted	-	100,000	-	100,000
	Capacity Building to LCPCs and BCPC				-	100,000	-	100,000
	Operation and Maintenance of Bahay Pag-asa	Facility and safety of CICL	Functional and operation center	Functional and accredited temporary shelter	-	3,080,000	-	3,080,000
	Support to CICL who will undergo intensive rehabilitation				-	20,000	-	20,000
Total - Local Council for the Protection of Children					-	9,333,547	-	9,333,547
3000-500-2-1-16-005-000	SENIOR CITIZEN AND PERSONS WITH DISABILITY							
	a) Senior Citizen							
	1.Establishment of uniform database of Filipino Senior Citizens as Reference for budget preparation in the local and national levels				-	300,000	-	300,000
	2.Age-Friendly Tandag City: Creating Communities that celebrate Senior Living				-	965,000	-	965,000
	3. Help Enhance the Living Condition to protect the Senior Citizens(HELP THE SC) Program				-	1,500,000	-	1,500,000
	4. Alalay Program Para kay Lolo at Lola: Local Social Pension to Indigent SC				-	700,000	-	700,000
	5. Provision of Nonagenarian and Centenarians Incentives				-	400,000	-	400,000
	6.Institutional Support to Senior Citizen	Provides maintenance and operation of OSCA	No. of program implemented	1 program implemented	-	2,012,220	-	2,012,220
	7.Elderly Filipino Week Celebration				-	268,850	-	268,850
Total for SENIOR CITIZENS					-	6,146,070	-	6,146,070

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
3000-500- 2-1-16- 006-000	b) Persons with Disability							
	Establishment of uniform database of filipino PWD as reference for budget preparation in the local and National levels				-	1,000,000	-	1,000,000
	Home care program: Provision of support to families living with severe disabilities				-	708,000	-	708,000
	Advocacy and capability building program for Persons with Disability				-	820,000	-	820,000
	Help enhance the living condition to protect the Persons with Disability (HELP the PWD) Program				-	500,000	-	500,000
	Ability beyond disability: Educational Assistance to student with Disability				-	500,000	-	500,000
	Institutional Support to PDAO/PWD	Institutional Support Services	Percentage of operational provision	Number of operational needs provided	-	2,173,903	-	2,173,903
National Disability Rights Week Celebration		No. of programs implemented	4 programs implemented	-	500,000	-	500,000	
Total Persons with Disability					-	6,201,903	-	6,201,903
Total Senior Citizens and Persons With Disability						12,347,973		12,347,973
3000-500- 2-1-16- 002-000	Social Welfare and Development Support Program - Devolved PPAs			Supported social welfare development services and implementation of related programs				
	a. Assistance to Persons with Disabilities		Monitored increase in the number of PWD's beneficiaries provided with auxiliary social services	1 program implemented	-	750,000	-	750,000
	b. Comprehensive Program for Street Children		Monitored reduction of street activities of children cum Bajau children and families served	1 program implemented	-	1,675,000	55,000	1,730,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	c. Assistance to Individual in Crisis Situation		Monitored increase in number of clients served for financial assistance	1 program implemented	-	455,000	-	455,000
	d. Recovery and Reintegration Program for Trafficked Persons		Monitored number of TIP victims served with two or more social services	1 program implemented	-	630,000	70,000	700,000
	e.KALAHI-CIDSS Community Driven Development		Monitored number of provided community sub-project implementation	1 program implemented	-	200,000	-	200,000
	f.Sustainable Livelihood Program		Monitored number of clients provided of livelihood assistance grants	1 program implemented	-	500,000	-	500,000
Total - Devolved PPAs					-	4,210,000	125,000	4,335,000
TOTAL APPROPRIATIONS					8,455,915	31,588,914	225,000	40,269,829

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June, 2025	2nd Semester Estimate July-Dec., 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	2,451,715.00	1,633,686.00	3,223,374.00	4,857,060.00	5,084,175.00
Personnel Economic Relief Allowance	5-01-02-010	204,733.30	108,000.00	180,000.00	288,000.00	288,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	62,000.00	36,000.00	48,000.00	84,000.00	84,000.00
Subsistence Allowance	5-01-02-050	69,050.00	32,500.00	75,500.00	108,000.00	126,000.00
Hazard Pay	5-01-02-110	257,226.14	140,884.25	531,625.75	672,510.00	857,683.00
MidYear Bonus	5-01-02-140	203,885.58	272,281.00	132,174.00	404,455.00	423,420.00
Year End Bonus	5-01-02-140	226,900.00	-	405,968.00	405,968.00	424,631.00
Cash Gift	5-01-02-150	45,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances	5-01-02-990	225,000.00	-	144,000.00	144,000.00	144,000.00
Retirement & Life Insurance Premium	5-01-03-010	293,873.16	196,042.32	386,997.68	583,040.00	610,101.00
PAG-IBIG Contributions	5-01-03-020	19,800.00	10,800.00	18,000.00	28,800.00	28,800.00
PHILHEALTH Contributions	5-01-03-030	60,939.57	40,842.18	80,611.82	121,454.00	127,105.00
Employees Compensation Insurance Premium	5-01-03-040	10,300.00	5,400.00	9,000.00	14,400.00	14,400.00
TOTAL PERSONAL SERVICES		4,206,922.75	2,522,335.75	5,432,951.25	7,955,287.00	8,455,915.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	1,077,672.68	572,987.89	914,226.11	1,487,214.00	1,416,077.00
Training Expenses	5-02-02-010	7,867,692.00	2,516,240.00	3,977,378.00	6,493,618.00	6,978,750.00
Office Supplies Expenses	5-02-03-010	554,049.50	191,870.00	641,177.00	833,047.00	787,355.00
Food Supplies Expense	5-02-03-050	1,021,968.05	123,003.00	794,427.00	917,430.00	1,208,014.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	810,000.00	344,000.00	725,500.00	1,069,500.00	1,099,200.00
Other Supplies & Materials Expenses	5-02-03-990	3,342,371.92	2,927,926.80	1,762,396.20	4,690,323.00	4,447,692.00
Water Expenses	5-02-04-010	12,650.00	15,250.00	26,550.00	41,800.00	61,800.00
Telephone Expenses	5-02-05-020	20,942.00	8,056.00	17,744.00	25,800.00	25,800.00
Internet Subscription Expenses	5-02-05-030	49,748.67	34,551.60	54,448.40	89,000.00	93,000.00
Cable Satellite, Telegraph & Radio Expense	5-02-05-040	3,724.00	-	7,000.00	7,000.00	7,000.00
Other General Services Expenses	5-02-12-990	11,165,048.71	1,676,279.96	2,674,520.04	4,350,800.00	5,014,600.00
Repair & Maintenance						
-Buildings & Other Structures	5-02-13-040	-	-	-	-	700,000.00
-Machinery & Equipment	5-02-13-050	9,800.00	-	10,000.00	10,000.00	5,000.00
-Transportation Equipment	5-02-13-060	257,018.00	161,390.00	264,690.00	426,080.00	326,880.00
Fidelity Bond Premiums	5-02-16-020	3,375.00	3,375.00	6,625.00	10,000.00	10,000.00
Representation Expenses	5-02-99-030	-	-	-	-	120,000.00
Rent Expenses	5-02-99-050	300,000.00	-	-	-	-
Subscription Expenses		-	-	-	-	-
Donations	5-02-99-080	2,569,000.00	720,000.00	4,002,019.00	4,722,019.00	1,172,795.00
Other Maintenance & Operating Expenses	5-02-99-990	1,801,500.00	1,214,700.00	1,681,300.00	2,896,000.00	8,114,951.00
TOTAL MAINTENANCE & OPERATING EXPENSES		30,866,560.53	10,509,630.25	17,560,000.75	28,069,631.00	31,588,914.00
CAPITAL OUTLAY						
Other Land Improvements	1-07-02-010	500,000.00	-	-	-	-
Office Equipment	1-07-05-020	176,000.00	-	55,000.00	55,000.00	55,000.00
Information & Communication Technology Equipment	1-07-05-030	240,000.00	70,000.00	330,000.00	400,000.00	170,000.00
TOTAL CAPITAL OUTLAY		916,000.00	70,000.00	385,000.00	455,000.00	225,000.00
TOTAL APPROPRIATIONS		35,989,483.28	13,101,966.00	23,377,952.00	36,479,918.00	40,269,829.00

OFFICE OF THE CITY AGRICULTURIST

Mandate : Extend Basic Agricultural Services to client.

Vision : Anent food surplus City with dynamic competencies resilient to climate change and sustain in the agriculture industry.

Mission : To sustain economic potential of primary agriculral resources in order to build profitable farm and ensure decent standard of living for all farming families.

Organizational Outcome : Sustained food sufficiency resilient to climate change and ensure productivity of farm families.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-100-2-02-03-000-000	ADMINISTRATIVE FUNCTIONS							
	a. Client Relation Services	Callers, walk-in and online clients served	1,000 clients served from January to December 2026 without complaints and least cost incurred	500 clients served from January to December 2026 without complaints and least cost incurred	330,000	52,000	-	382,000
	b. Attendance to mandatory LGU Activities	Mandatory LGU activities attended	10 mandatory LGU activities attended for the period January to December 2026 incurring minimal cost	Six (10) mandatory LGU activities attended for the period January to December 2026 incurring minimal cost	419,000	57,000	-	476,000
	c. Preparation and submission of monthly reports, and other office documents	Monthly reports and other office documents prepared and submitted	150 reports and other office documents prepared and submitted from January to December 2026	100 reports and other office documents prepared and submitted from January to December 2026	1,396,000	185,000	70,000	1,651,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	AGRICULTURAL PRODUCTION PROGRAM							
	AGRICULTURAL AND FISHERY PRODUCTION SUPPORT PROGRAM	Delivery of production support program for increased yield and income of farmers and fisherfolks	1000 assorted production support services for farmers and fisherfolks delivered from January to December 2026 with least cost incurred	1000 assorted production support services for farmers and fisherfolks delivered from January to December 2026 with least cost incurred	2,794,956	380,000	-	3,174,956
	MARKET ASSISTANCE PROGRAM	Movement of local commodities from the farm gate to the market established	12 facilitations provided to farmers and fisherfolks for marketing of goods from January to December 2026 with least cost incurred	8 facilitations provided to farmers and fisherfolks for marketing of goods from January to December 2026 with least cost incurred	748,000	100,000	-	793,000
			12 random monitoring conducted in the market stalls selling HVCDP local farm products during Taboan period from January to December 2026 with least cost incurred	8 random monitoring conducted in the market stalls selling HVCDP local farm products during Taboan period from January to December 2026 with least cost incurred				
	EDUCATION TRAINING AND LIVELIHOOD ASSISTANCE PROGRAM	Capacitated and strengthened Rural-based Organizations (RBOs) including individual farmers and fisherfolks	30 agri-fishery education and training services conducted to capacitate RBOs and individual farmers and fisherfolks from January to December 2026 with least cost incurred	20 agri-fishery education and training services conducted to capacitate RBOs and individual farmers and fisherfolks from January to December 2026 with least cost incurred	2,793,000	350,000	70,000	3,213,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	RESEACH AND DEVELOPMENT PROGRAM	Established Socio Economic Profile of farmers and fisherfolks	3 livelihood projects provided to accredited people's organization from January 2026 to December 2026 with leat cost involved. 500 data profiling activites conducted with 85% reliability from January to December 2026 with least cost incurred	2 livelihood projects provided to accredited people's organization from January 2026 to December 2026 with leat cost involved. 350 data profiling activities conducted with 85% reliability from January to December 2026 with least cost incurred	2,792,000	370,000	-	3,162,000
		Downstream research conducted	Two (2) On-site downstream research conducted from January to December 2026 with least cost incurred	One (1) On-site downstream research conducted from January to December 2026 with least cost incurred				
	OTHER AGRICULTURAL AND FISHERY SUPPORT ACTIVITIES							
	a. Access to credit, insurance, livelihood and other National Government Agencies and line bureaus interventions	Facilitated farmer's access to credit, insurance and other NGA and line bureaus interventions	500 facilitations extended to farmers and fisherfolks concerning credit, insurance, and other NGA and line bureaus interventions	350 facilitations extended to farmers and fisherfolks concerning credit, insurance, and other NGA and line bureaus interventions	807,000	108,000	-	788,000
	b. Registration Services	farmers/fisherfolks and machineries registered	1500 farmers/fisherfolks and machineries registered with 85% accuracy and without complaints for the period January to December 2026	1000 farmers/fisherfolks and machineries registered with 95% accuracy and without complaints for the period January to December 2026	1,256,000	160,000	-	1,416,000

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AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	c. Regulatory Services	Seabome patrol and foot patrol conducted	100 seabome patrol and foot patrol conducted for the period January to December 2026 with least cost incurred	80 seabome patrol and foot patrol conducted for the period January to December 2026 with least cost incurred	628,000	76,102	-	475,102
		Market denial conducted	12 market denials conducted for the period January to December 2026 with least cost incurred	8 market denials conducted for the period January to December 2026 with least cost incurred				
		Auxillary permits issued to fish viajeros	60 auxillary permits issued to fish viajeros without complaints, incurring minimal costs for the period January to December 2026	35 auxillary permits issued to fish viajeros without complaints, incurring minimal costs for the period January to December 2026				
		Monitored Fish catch	10,000 kgs of fish catch monitored January to December 2026 with least cost incurred	5,000 kgs of fish catch monitored January to December 2026 with least cost incurred				
SUBTOTAL					13,963,956	1,838,102	140,000	15,942,058
8000-100-2-02-03-004-001	LOCALLY FUNDED PROJECTS							
	Rice Production Support Program	Provision of Agricultural Support Services	1000 production inputs provided to rice farmers	800 production inputs provided to rice farmers	-	500,000	-	500,000

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AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-100-2-02-03-004-002	Corn Production Support Program	Provision of farm inputs - Provision of seeds To enhance corn productivity, improve farmers' income, and ensure sustainable supply for local consumption and industry needs	1000 production inputs provided to corn farmers	800 production inputs provided to corn farmers	-	400,000	-	400,000
8000-100-2-02-03-004-003	High Value Crops Development Program	Provision of vegetable seeds, fruit trees, and production inputs	200 cans of assorted vegetable seeds provided to vegetable growers		-	200,000	-	200,000
8000-100-2-02-03-004-004	Livestock and Poultry Production	Provision of Livestock and poultry production services	200 services extended to livestock and poultry raisers for the period January to December 2026 with least cost incurred	150 services extended to livestock and poultry raisers for the period January to December 2026 with least cost incurred	-	400,000	-	400,000
8000-100-2-02-03-004-006	Organic Agriculture	Promotion of Organic-based and eco-friendly agricultural products	Five (5) concoctions prepared as organic fertilizer, pesticide and growth enhancers to be given to farmers without adverse reaction for the period January to December 2026	Three (3) concoctions prepared as organic fertilizer, pesticide and growth enhancers to be given to farmers without adverse reaction for the period January to December 2026	-	331,950	-	331,950
8000-100-2-02-03-004-009	HAPAG Program	Provision of vegetable seeds, production inputs	21 sets vegetable seeds, seedling tray, 21 sprinkler, 10 sack fertilizer, plastic mulch	21 barangays	-	300,000	-	300,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-100-2-02-03-004-010	KADIWA ng Pangulo Program	Facilitation and Institutionalization of market linkages between local producers (farmers, fisherfolks and consumers)	12 KADIWA Market Day conducted every last friday of the month.	12 KADIWA Market Day conducted every last friday of the month	-	300,000	-	300,000
TOTAL LOCALLY FUNDED PROJECTS					-	2,431,950	-	2,431,950
8000-100-2-02-03-005-000	PEACE & ORDER SUPPORT PROGRAM				-		-	
	Sustainable Agriculture and Productivity Improvement Project in Conflict Areas	Agricultural productivity for peaceful communities	200 basic fishery services extended for the period Jan. to Dec. 2026 with least cost incurred	Crop services extended to 21 barangays at least 80% on January-December, 2026.	-	2,010,000	-	2,010,000
	Fishery and Aquatic Development Project	Fishery Production services extended for peaceful coastal communities	100 basic fishery services extended for the period January to December 2026 with least cost incurred	Fishery services extended to 21 barangays at least 80% on January-December, 2026.	-	1,000,000	-	1,000,000
	c) Institutional Dev't. Projects for Rural Based Organization	Enhanced capability and empowered RBOs	150 rural RBO members capacitated for agri-fishery livelihood and food security projects for the period January to December 2026 without complaints	100 rural RBO members capacitated for agri-fishery livelihood and food security projects for the period January to December 2026 without complaints	-	500,000	-	500,000
TOTAL PEACE & ORDER SUPPORT PROGRAM					-	3,510,000	-	3,510,000
8000-100-2-02-03-006-000	GENDER AND DEVELOPMENT PROGRAM SUPPORT AND AUGMENT FAMILY INCOME							
	Hands-on Training on Smoked Fish Making with Starting Kit	Enhanced capabilities among RBO members in the preparation of smoked fish as source of livelihood	200 RBO members trained from January to December without complaints and least cost incurred	150 RBO members trained from January to December without complaints and least cost incurred		40,000		40,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Hands-on Training on Spanish Bangus with Starting Kit	Enhanced capabilities among RBO members in the preparation of spanish bangus as source of livelihood	250 RBO's trained from January to December without complaints and least cost incurred	100 RBO's trained from January to December without complaints and least cost incurred	-	42,000	-	42,000
	Hands-on Training on Tuna Flakes Making with Starting Kit	Enhanced capabilities among RBO members in the preparation of tuna flakes as source of livelihood	300 RBO's trained from January to December without complaints and least cost incurred	100 RBO's trained from January to December without complaints and least cost incurred	-	45,000	-	45,000
	Hands-on Training on Salt Processing with Starting Kit	Enhanced capabilities among RBO members in the preparation of salt processing as source of livelihood	300 RBO's trained from January to December without complaints and least cost incurred	100 RBO's trained from January to December without complaints and least cost incurred	-	45,000	-	45,000
	Value Adding on Tanglad Juice with Kalamansi Processing	Enhanced capabilities among RBO members in the preparation of tanglad juice with kalamansi	300 RBO's trained from January to December without complaints and least cost incurred	100 RBO's trained from January to December without complaints and least cost incurred	-	46,000	-	46,000
	Training in Meat Processing	Enhanced capabilities among RBO members in the preparation of meat processing as source of livelihood	70 participants trained	70% trained	-	50,000	-	50,000
	Training on Labeling and Marketing	Enhanced capabilities among RBO members in the preparation of labeling and marketing as source of livelihood	80 participants trained	70% trained	-	36,000	-	36,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Value Adding on Rootcrops Processing with Starting Kit	Enhanced capabilities among RBO members in the preparation of rootcrops processing as source of livelihood	420 trained on crops from January to December 2026 without any complain.	150 trained on crops from January to December 2026 without any complain.	-	46,000	-	46,000
TOTAL GENDER AND DEVELOPMENT						350,000		350,000
8000-100-2-02-03-004-007	DEVOLUTION PROGRAM, PROJECT AND ACTIVITIES							
	Extension and On Site Research Services	Delivery of agri-fishery extension and research services and establishment of facilities for demonstration purposes	2000 extension services delivered; 5 downstream research conducted; and 5 facilities established for the period January to December 2026 with least cost incurred	1500 extension services delivered; 3 downstream research conducted; and 3 facilities established for the period January to December 2026 with least cost incurred	-	5,790,000	60,000	5,850,000
8000-100-2-02-03-004-008	Enforcement of Fishery Laws	Decreased numbers of violators in fishing activities	100 seaborne and foot patrols conducted for the period January to December 2026 with least cost incurred	50 seaborne and foot patrol conducted for the period January to December 2026 with least cost incurred	-	500,000	-	500,000
	Fishport Services	Tandag Fish port Operational	10,000 kgs of fish catch monitored; 1,000 fishing boats docked; P 200,000.00 revenue generated from January to December 2026 with least cost incurred	8,000 kgs of fish catch monitored; 500 fishing boats docked; P100,000.00 revenue generated from January to December 2026 with least cost incurred	-	400,000	-	400,000
TOTAL DEVOLUTION PROGRAM, PROJECT AND ACTIVITIES					-	6,690,000	60,000	6,750,000

AIP Ref. Code	Project/Program/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND								
8000-100 2-02-03- 007-100	LIFE INSURANCE AND DISASTER PREPAREDNESS THRU MECHANIZATION FOR RESILIENT AGRICULTURE SECTOR	Provision of insurance services e.g. life. Crops & boat .Provision of pump & engine set with complete accessories	- Fisherfolks insured - Farmers insured	- Fisherfolks insured - Farmers insured		500,000		500,000
TOTAL LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND					-	500,000	-	500,000
TOTAL APPROPRIATIONS					13,963,956	15,320,052	200,000	29,484,008

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June	2nd Semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES	8711					
Salaries & Wages-Regular	5-01-01-010	4,223,631.00	2,449,424.00	6,013,964.00	8,463,388.00	8,640,849.00
Personnel Economic Relief Allo. PERA	5-01-02-010	300,000.00	132,000.00	372,000.00	504,000.00	504,000.00
Representation Allowance RA	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance TA	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing Uniform Allowance	5-01-02-040	90,000.00	44,000.00	103,000.00	147,000.00	147,000.00
Midyear Bonus	5-01-02-140	352,458.00	408,223.00	296,795.00	705,018.00	720,404.00
Year End Bonus	5-01-02-140	366,371.40	-	706,850.00	706,850.00	720,879.00
Cash Gift	5-01-02-150	64,000.00	-	105,000.00	105,000.00	105,000.00
Other Bonuses and Allowances	5-01-02-990	300,000.00	-	252,000.00	252,000.00	252,000.00
Retirement & Life Ins. Premium	5-01-03-010	506,703.84	293,894.88	721,734.12	1,015,629.00	1,036,902.00
PAG-IBIG Contribution	5-01-03-020	28,800.00	13,200.00	37,200.00	50,400.00	50,400.00
Philhealth Contribution	5-01-03-030	104,026.94	61,228.20	150,465.80	211,694.00	216,022.00
Employees Comp. Ins. Premium	5-01-03-040	15,000.00	6,600.00	18,600.00	25,200.00	25,200.00
Terminal Leave Benefits	5-01-04-030					1,361,700.00
TOTAL PERSONAL SERVICES		6,427,491.18	3,454,470.08	8,915,308.92	12,369,779.00	13,963,956.00
MAINTENANCE & OTHER Ope. EXPENSE						
Traveling Expenses - Local	5-02-01-010	1,131,578.89	906,909.90	629,240.10	1,536,150.00	1,381,000.00
Training Expenses	5-02-02-010	2,983,000.00	1,694,100.00	2,051,100.00	3,745,200.00	4,187,000.00
Office Supplies Expenses	5-02-03-010	129,500.00	44,800.00	77,200.00	122,000.00	120,000.00
Animal & Zoological Supplies Expense	5-02-03-040	580,000.00	222,000.00	258,000.00	480,000.00	500,000.00
Fuel, Oil, & Lubricants Exp	5-02-03-090	836,424.00	321,680.30	352,319.70	674,000.00	680,000.00
Agricultural & marine supplies exp.	5-02-03-100	3,762,820.00	2,320,096.00	1,174,004.00	3,494,100.00	3,658,800.00
Other Supplies & Materials Expenses	5-02-03-990	1,733,447.00	1,206,205.00	614,045.00	1,820,250.00	1,588,700.00
Water Expenses	5-02-04-010	29,425.55	22,235.25	33,764.75	56,000.00	60,000.00
Electricity Expense	5-02-04-020	42,645.41	21,113.42	28,886.58	50,000.00	50,000.00
Telephone Expenses	5-02-05-020	27,273.15	6,568.00	31,432.00	38,000.00	45,000.00
Internet Subscription Expenses	5-02-05-030	11,900.00	5,736.00	9,264.00	15,000.00	15,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	4,704.00	2,352.00	2,648.00	5,000.00	5,000.00
Awards/Rewards Expense	5-02-06-010	-	90,900.00	-	90,900.00	160,000.00
Other General Services Expense	5-02-12-990	1,025,650.00	491,700.00	822,300.00	1,314,000.00	1,378,700.00
Repairs & Maintenance						
-Machinery & Equipment	5-02-13-050	43,783.00	3,000.00	41,850.00	44,850.00	99,102.00
- Transportation Equipment	5-02-13-060	215,510.00	103,000.00	57,500.00	160,500.00	300,000.00
Insurance Expenses	5-02-16-030	100,850.00	33,450.00	66,550.00	100,000.00	100,000.00
Representation Expenses	5-02-99-030	98,200.00	79,800.00	165,200.00	245,000.00	260,000.00
Other Maintenance & Ope. Exp.	5-02-99-990	1,361,365.95	61,499.60	89,102.40	150,602.00	231,750.00
TOTAL MAINTENANCE & OTHER OPE. EXPENSES		14,118,076.95	7,637,145.47	6,504,406.53	14,141,552.00	14,820,052.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June	2nd Semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Other Structure	1-07-04-990	500,000.00	-	-	-	-
Info. And Comm. Technology	1-07-05-030	500,000.00	-	-	-	140,000.00
Other Property, Plant & Equipt.	1-07-99-990	-	-	475,000.00	475,000.00	60,000.00
TOTAL CAPITAL OUTLAY		1,000,000.00	-	475,000.00	475,000.00	200,000.00
TOTAL APPROPRIATIONS		21,545,568.13	11,091,615.55	15,894,715.45	26,986,331.00	28,984,008.00

3. Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT

a. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
LIFE INSURANCE AND DISASTER PREPAREDNESS THRU MECHANIZATION FOR RESILIENT AGRICULTURE SECTOR		
<i>Maintenance & Other Operating Expense</i>		
Agricultural & marine supplies exp.	5-02-03-100	100,000.00
Other Supplies & Materials Expenses	5-02-03-990	300,000.00
Insurance Expenses	5-02-16-030	100,000.00
TOTAL LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND		500,000.00

b. Special Provisions

1. Use and Release of Funds

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 with integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance the provisions of NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

OFFICE OF THE CITY VETERINARIAN

Mandate : Assist the City Mayor by developing plans and strategies and ensuring delivery of basic veterinary services and the provision of adequate facilities especially on the slaughter of animals for human consumption. Regulation of slaughterhouses, keeping of domestic animals and inspection of poultry, milk and dairy products for public consumption. Devise measures to eradicate, prevent or cure all forms of animal diseases, especially during the outbreak of highly contagious and deadly diseases resulting from man-made and natural disasters and calamities. Provide services that will increase the number and improve the quality of livestock, poultry and other domestic animals.

Vision : Become an institution in the forefront of strengthening veterinary services, improving animal production and protection of public health.

Mission : Consistently provide quality veterinary services, resulting into the improvement of animal production and protection of public health.

Organizational Outcome : Effective and efficient provision of veterinary services.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-200-2-1-15-001-000	VETERINARY REGULATION PROGRAM			Veterinary regulation services provided through the implementation of various programs, projects and activities and supported the improvement of animal health and disease surveillance. Paid the salaries, wages and benefits of the employees.				
	Animal Health Improvement Disease Surveillance	controlled animal diseases that are economically important and of public health concern, safe animal products	number of animals/ clients served	1,000 or more animals/clients served from January to December 2026	5,617,661	1,400,000	88,200	7,105,861
Subtotal					5,617,661	1,400,000	88,200	7,105,861

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AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-200-	LOCALLY FUNDED PROJECT							
	ANIMAL HEALTH AND PRODUCTION SUB-PROJECT			Animal health project and other related services implemented with supplies and service vehicle procured including payment of wages for permanent and jo.				
	Animal Health Improvement / Disease Surveillance Treatment	increase animal production		implemented programs/activities that support animal health and production from January-December 2026	-	973,000	50,000	1,023,000
Total - Locally Funded Project					-	973,000	50,000	1,023,000
8000-200-2 1-15-002-003	DEVOLVED FUNCTION PROJECT AND ACTIVITIES							
	ESTABLISHMENT OF ANIMAL TREATMENT FACILITIES			Established of animal treatment and other related facilities. Implemented related ppas.				
	Provision of Assistance to Affected Swine Raisers	Conducted animal disease outbreak response	number of disease outbreak response activities done	100% responded to outbreaks	-	250,000	-	250,000
	Regulation and Improvement of Meat and Allied Establishment	Regulated and improved meat and allied establishments	Number of inspections and trainings conducted	4 rounds of inspections and 2 trainings	-	500,000	-	500,000
Total - Devolved Function Project and Activities					-	750,000	-	750,000
8000-200-2 1-15-003-000	PUBLIC SAFETY SUPPORT PROGRAM			Public safety related programs, projects, and activities supported and implemented.				

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	Rabies Control Animal Impounding and Management Project	Zero rabies cases in animals and humans	number of stray animals impounded pets vaccinated and male pets neutered	100% impounded all stray animals 100% vaccination of all pets, 80% neutered pets from January to December 2026	-	1,740,000	120,000	1,860,000
Total - Public Safety Support Program					-	1,740,000	120,000	1,860,000
5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND								
8000-200-2 1-15-04- 000	SUPPORT TO CITY DISASTER RISK REDUCTION AND MANAGEMENT			City disaster risk reduction and management supported				
	Animal Disease Outbreak Response	conducted animal disease outbreak response and provided assistance to raisers	number of disease outbreak response and provision of assistance to affected raisers	100% responded to outbreaks and provision of assistance	-	1,300,000	-	1,300,000
Total Local Disaster Risk Reduction and Management Fund					-	1,300,000	-	1,300,000
TOTAL APPROPRIATIONS					5,617,661	6,163,000	258,200	12,038,861

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular Personnel Economic Relief Allowance (PERA)	5-01-01-010	2,719,566.00	1,597,788.00	1,935,792.00	3,533,580.00	3,687,935.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	63,000.00	32,000.00	38,000.00	70,000.00	70,000.00
Hazard Pay	5-01-02-110	-	-	77,302.00	77,302.00	80,572.00
MidYear Bonus	5-01-02-140	221,285.00	266,298.00	27,625.00	293,923.00	307,344.00
Year End Bonus	5-01-02-140	232,778.00	-	295,180.00	295,180.00	307,458.00
Cash Gift	5-01-02-150	45,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances	5-01-02-990	225,000.00	-	120,000.00	120,000.00	120,000.00
Retirement & Life Insurance Contributions	5-01-03-010	326,179.08	191,734.56	232,337.44	424,072.00	442,553.00
PAG-IBIG Contributions	5-01-03-020	20,700.00	9,600.00	14,400.00	24,000.00	24,000.00
PHILHEALTH Contributions	5-01-03-030	66,830.63	39,502.50	48,950.50	88,453.00	92,199.00
Employees Compensation Insurance Premiums	5-01-03-040	10,800.00	4,800.00	7,200.00	12,000.00	12,000.00
TOTAL PERSONAL SERVICES		4,223,638.71	2,283,623.06	3,128,486.94	5,412,110.00	5,617,661.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	447,781.36	163,670.36	316,329.64	480,000.00	565,400.00
Training Expenses	5-02-02-010	598,600.00	373,000.00	336,800.00	709,800.00	680,000.00
Office Supplies Expenses	5-02-03-010	53,200.00	32,000.00	52,200.00	84,200.00	90,000.00
Drugs & Medicines Expenses	5-02-03-070	499,999.91	199,800.00	150,200.00	350,000.00	570,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	155,000.00	109,000.00	109,000.00	218,000.00	197,200.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	457,500.00	219,900.00	250,100.00	470,000.00	466,000.00
Other Supplies & Materials Expense	5-02-03-990	227,975.00	72,500.00	122,500.00	195,000.00	220,000.00
Water Expenses	5-02-04-010	7,415.00	7,500.00	-	7,500.00	8,500.00
Telephone Expenses	5-02-05-020	24,200.00	8,286.00	40,714.00	49,000.00	34,600.00
Internet Subscription Expenses	5-02-05-030	27,556.00	16,250.00	15,850.00	32,100.00	32,100.00
Other General Services Expense	5-02-12-990	698,826.36	246,450.00	470,350.00	716,800.00	840,600.00
Repair & Maintenance						
-Building & Other Structure	5-02-13-040	34,998.00	79,800.00	85,200.00	165,000.00	195,000.00
-Machinery & Equipment	5-02-13-050	37,000.00	17,500.00	17,500.00	35,000.00	50,000.00
-Transportation Equipment	5-02-13-060	151,250.00	145,000.00	52,000.00	197,000.00	300,000.00
Advertising Expense	5-02-99-010	10,000.00	2,500.00	22,500.00	25,000.00	25,000.00
Representation Expenses	5-02-99-030	10,000.00	20,000.00	30,000.00	50,000.00	60,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,374,895.49	253,478.96	345,121.04	598,600.00	528,600.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSE		4,816,197.12	1,966,635.32	2,416,364.68	4,383,000.00	4,863,000.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	50,000.00	-	-	-	-
Furniture & Fixture	1-07-07-010	100,000.00	-	100,000.00	100,000.00	-
Information & Communication Technology Equipment	1-07-05-030	100,000.00	-	-	-	120,000.00
Motor Vehicles	1-07-06-010	76,000.00	-	-	-	-
Other Property, Plant and Equipment	1-07-99-990	224,000.00	87,900.00	150,300.00	238,200.00	88,200.00
Technical and Scientific Equipment	1-07-05-140	-	-	-	-	50,000.00
TOTAL CAPITAL OUTLAY		550,000.00	87,900.00	250,300.00	338,200.00	258,200.00
TOTAL APPROPRIATIONS		9,589,835.83	4,338,158.38	5,795,151.62	10,133,310.00	10,738,861.00

3. Special Purpose Appropriations

2. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Budget Year (Proposed) 2026
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND		
DISASTER PREPAREDNESS		
Support to City Disaster Risk Reduction and Management		
A. Animal Disease Outbreak Response		
<i>Maintenance & Other Operating Expense</i>		
Traveling Expenses - Local	5-02-01-010	150,000.00
Training Expenses	5-02-02-010	150,000.00
Drugs & Medicines Expenses	5-02-03-070	400,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	50,000.00
Fuel, Oil & Lubricant Expenses	5-02-03-090	100,000.00
Other Supplies & Materials Expense	5-02-03-990	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	400,000.00
TOTAL LOCAL DISASTER RISK REDUCTION & MGT. FUND		1,300,000.00

b. Special Provisions

1. Use and Release of Funds

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 with integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance the provisions of NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

OFFICE OF THE CITY ENGINEER

MANDATE : To administer, coordinate, supervise and control the construction, maintenance, improvement and repairs of infrastructures programs, designs and projects.
 : To provide engineering services to the LGU concerned, including investigation and survey, engineering designs, feasibility Regulate & ensure compliance with existing policies in infrastructure development & public works.

VISION : To promote progress, peace through substantial Engineering Services.

MISSION : To exercise our professions and perform such other duties and functions for physical social and economic progress.

ORGANIZATIONAL OUTCOME : Provide engineering services to LGU & community, including, feasibility studies and project management.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-300-2-1-10-001-000	ENGINEERING AND INFRASTRUCTURE MGT. PROGRAM							
	ENGINEERING AND INFRASTRUCTURE MGT. PROGRAM AND GEN. ADMINISTRATION	Engineering & Instructure Mgt. Program	Percentage of implementation of plans and strategies	100%	3,500,000	2,100,000	100,000	5,700,000
	ADMINISTRATIVE SUPPORT SERVICES	Administrative support services	Percentage of provision of administration support services	100%	2,299,079	1,804,350		4,103,429
	FORMULATION OF ENGINEERING PLANS AND DESIGNS AND PRE-ENGG WORKS	Plans and design services	Percentage of plans and design & other required documents completed w/in the project budget & schedule	100%	4,000,000	2,500,000	100,000	6,600,000
	PROGRAMS AND PROJECTS ADMINISTRATION AND IMPLEMENTATION	Program and project administration services	Percentage of Infrastructure projects inspected maintained & completed according to	100%	4,000,000	2,200,000		6,200,000

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AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
	EQUIPMENT AND MOTORPOOL MAINT. PROGRAM	Equipment & motorpool maintenance services	standards & within project , budget & schedule Number of inspected construction equipments conducted	20 units of construction equipment	2,400,000	1,400,000	100,000	3,900,000
	BUILDING CODE IMPLEMENTATION AND ADMINSTRATION	Building Code implemetation and administration services	100% Permits issued within prescribe schedule (Building Permits, etc.)	100% issuances	2,808,746	2,000,000		4,808,746
Subtotal					19,007,825	12,004,350	300,000	31,312,175
PEACE AND ORDER SUPPORT PROGRAM								
8000- 300-2-1- 10-002- 008	Maintenance of Public Buildings	3 Buildings maintained	Public Building properly maintained	100% Compliance		2,008,000		2,008,000
8000- 300-2-1- 10-002- 009	Maintenance of Plaza and Parks	6,500 sq. m. maintained	Plaza and Parks properly maintained	100% compliance		3,200,000		3,200,000
8000- 300-2-1- 10-002- 001	Electric & Street Lighting	115 Street lights installed	Percentage of compliance as to electrical lighting procedure	100% compliance		20,537,707		20,537,707
Support to PAMANA Program -CRBI Brgy Roads								
8000- 300-2-1- 10-002- 004	Const. of Brgy Road-Sitio Carbon staff House Mabuhay - Sitio Upper Maitom	500 l.m. road constructed	Construction of Barangay Roads	100% compliance			10,000,000	10,000,000
8000- 300-2-1- 10-002- 005	Widening of Barangay Road - Brgy Mabuhay	1.10 km road widened	Widening of Barangay Roads	100% compliance			6,000,000	6,000,000
8000- 300-2-1- 10-002- 006	Concreting of Barangay Road - Brgy. Maticdum	330 l.m. Road Concreted	Concreting of Barangay Roads	100% compliance			5,000,000	5,000,000

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-300-2-1-10-002-007	Concreting of Barangay Road - Brgy Buenavista	530 l.m. Road Concreted	Concreting of Barangay Roads	100% compliance			8,000,000	8,000,000
Total Peace & Order Support Program						25,745,707	29,000,000	54,745,707
DEVOLVED PROJECTS								
8000-300-2-1-10-004-001	Construction of School Building Brgy. Buenavista	One (1) Classroom Bldg. Constructed	Construction of School Building	100% compliance			2,000,000	2,000,000
8000-300-2-1-10-004-002	Widening of Barangay Road - Brgy Maticdum	825 l.m. road widened	Widening of Barangay Roads	100% compliance			4,500,000	4,500,000
8000-300-2-1-10-004-003	Construction of School Building - Tandag City SPED Center	Two (2) Classroom Bldg. Constructed	Construction of School Building	100% compliance			3,500,000	3,500,000
8000-300-2-1-10-004-004	Construction of SNED & ALIVE Building - Telaje Elementary School	One (1) Bldg. Constructed	Construction of Building	100% compliance			5,000,000	5,000,000
8000-300-2-1-10-004-005	Construction of School Building - Rosario Integrated School	Four (4) Classroom, Two (2) Bldgs. Constructed	Construction of School Building	100% compliance			7,000,000	7,000,000
Total Devolved Projects							22,000,000	22,000,000
20% DEVELOPMENT FUND								
Other Land Improvement								
8000-300-2-1-10-005-006	Const. of Children Playground	One Playground Constructed	Construction of Playground	100% compliance			4,883,415	4,883,415
8000-300-2-1-10-005-013	Const. of Pathway - Bag-ong Lungsod	400 l.m. of pathway constructed	Construction of Pathway	100% compliance			2,000,000	2,000,000
8000-300-2-1-10-005-029	Const. of Pathway - San Agustin Sur	400 l.m. of pathway constructed	Construction of Pathway	100% compliance			2,000,000	2,000,000

AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-300-2-1-10-005-043	Const. of Sanitary Landfill Slope Protection	400 l.m. of concrete slope constructed	Concreting of Brgy. Roads	100% compliance			13,000,000	13,000,000
Land Improvements								
8000-300-2-1-10-005-006	School Improvement - Salvacion Elementary School	One (1) school improved	100% School Improved	100% compliance			3,000,000	3,000,000
8000-300-2-1-10-005-008	School Improvement - San Antonio	One (1) school improved	100% School Improved	100% compliance			3,000,000	3,000,000
8000-300-2-1-10-005-005	Construction of School Fence - Carmen Intergrated School	100 l.m. perimeter fence constructed	Construction of School Fence	100% compliance			2,000,000	2,000,000
Road Networks								
8000-300-2-1-10-005-012	Concreting of Brgy. Road - Awaslan to Agridulce	260 l.m. road paved with concrete	Concreting of Brgy. Roads	100% compliance			4,000,000	4,000,000
8000-300-2-1-10-005-014	Widening of Brgy. Road-Bloto	733 l.m. road widened	Widening of Brgy. Roads	100% compliance			4,000,000	4,000,000
8000-300-2-1-10-005-016	Reblocking of Barangay Road - Dagocdoc	125 l.m. road reblocked	Reblocking of Brgy. Road	100% Compliance			1,500,000	1,500,000
8000-300-2-1-10-005-017	Concreting of Brgy. Road - Mabua	260 l.m. road paved with concrete	Concreting of Brgy. Roads	100% compliance			4,000,000	4,000,000
8000-300-2-1-10-005-018	Concreting of Brgy. Road - Prk Nangka to St. Pio	200 l.m. road constructed and paved	Concreting of Brgy. Roads	100% compliance			5,000,000	5,000,000

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AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-300 2-1-10- 005-025	Concreting of Brgy. Road - Rosario	330 l.m. road paved with concrete	Concreting of Brgy. Roads	100% compliance			5,000,000	5,000,000
8000-300 2-1-10- 005-026	Concreting of Cemetery Road - Rosario	200 l.m. road paved with concrete	Concreting of Brgy. Roads	100% compliance			3,000,000	3,000,000
8000-300 2-1-10- 005-027	Const. of Brgy. Road - Brgy. Site - San Agustin Norte	160 l.m. road constructed	Const. of Brgy. Roads	100% compliance			4,000,000	4,000,000
Flood Control System								
8000-300 2-1-10- 005-034	Flood Control Project (River/ Dike Slope Phase II)- Buenvista	150 l.m. r.c. slope constructed	100% of infra. projects inspected	100% compliance			4,000,000	4,000,000
8000-300 2-1-10- 005-036	Const. of Drainage System - Tandag Pilot Elem. School	500 l.m. drainage constructed	maintained & completed & w/n	100% compliance			5,000,000	5,000,000
8000-300 2-1-10- 005-038	Const. of Drainage System - Tandag City Boulevard	400 l.m. drainage constructed	project budgeted & schedule	100% compliance			4,000,000	4,000,000
Power Supply System								
8000-300 2-1-10- 005-001	Establishment of Electrical System - City Nursery	Electrified City Nursery		100% compliance			2,000,000	2,000,000
8000-300 2-1-10- 005-049	Electrical Connection Upgrading Slaughterhouse Building	Upgraded electrification of slaughterhouse	100% of infra. projects inspected maintained & completed & w/n	100% compliance			1,150,000	1,150,000
Water Supply System								
8000-300 2-1-10- 005-002	Establishment of Water System City Nursery	Water system established	project budgeted & schedule	100% compliance			3,000,000	3,000,000

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AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-300 2-1-10- 005-007	Establishment of Water System Eco-Park	Water system established		100% compliance			3,851,926	3,851,926
Buildings								
8000-300 2-1-10- 005-001	Const. of Women Crisis Center Awasian	60 sq.m. building constructed	100% of infra.	100% compliance			3,000,000	3,000,000
8000-300 2-1-10- 005-004	Const. of Youth Development Teen Center	80 sq.m. building constructed	projects inspected maintained &	100% compliance			4,000,000	4,000,000
8000-300 2-1-10- 005-005	Const. of Senior Citizen Care Center	100 sq.m. building constructed	completed & w/n project budgeted	100% compliance			5,000,000	5,000,000
8000-300 2-1-10- 005-033	Const. of Wet Market Bldg. (Fish & Meat) - Luha, Mabua	250 sq.m. building constructed	& schedule	100% compliance			15,000,000	15,000,000
8000-300 2-1-10- 005-041	Const. of Plastic Recycling Facility Building	160 sq.m. building constructed		100% compliance			8,000,000	8,000,000
8000-300 2-1-10- 005-046	Const. of CGSO & Waste Inventory Warehouse - San Jose	160 sq.m. building constructed	100% of infra. projects inspected	100% compliance			8,000,000	8,000,000
8000-300 2-1-10- 005-040	Const. of Water Treatment Facility Slaughterhouse	One (1) Water Treatment Facility constructed	maintained & completed & w/n project budgeted & schedule	100% compliance			1,500,000	1,500,000
School Buildings								
8000-300 2-1-10- 005-003	Construction of Tribal Hall and IP School	80 sq.m. building constructed		100% compliance			4,000,000	4,000,000

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AIP Ref. Code	PROGRAM/PROJECT/ACTIVITY	MAJOR FINAL OUTPUT	PERFORMANCE INDICATOR	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-300-2-1-10-005-003	Other Structures Improvement of Covered Court - Mabuhay	100% improved covered court		100% compliance			3,000,000	3,000,000
8000-300-2-1-10-005-024	Construction of Layered Pantheons - Rosario	250 pantheon slots constructed		100% compliance			3,000,000	3,000,000
Total 20% DEVELOPMENT FUND							137,885,341	137,885,341
8000-300-2-1-10-003-000	LOCAL DISASTER RISK REDUCTION AND MGT. FUND INFRASTRUCTURE AND CRITICAL STRUCTURE AUDIT	1 program implemented	100% Infrastructure and critical structure Audit, inspected, monitored and maintained for people safetiness	100% compliance		400,000		400,000
Total Local Disaster Risk Reduction and Mgt. Fund						400,000	-	400,000
TOTAL APPROPRIATIONS					19,007,825	38,150,057	189,185,341	246,343,223

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June	2nd Semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries & Wages-Regular	5-01-01-010	7,936,572.62	4,763,275.00	6,667,061.00	11,430,336.00	11,915,885.00
Personnel Economic Relief Allo. PERA	5-01-02-010	785,799.82	374,000.00	586,000.00	960,000.00	960,000.00
Representation Allowance RA	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance TA	5-01-02-030			91,800.00	91,800.00	91,800.00
Clothing Uniform Allowance	5-01-02-040	230,000.00	124,000.00	156,000.00	280,000.00	280,000.00
Overtime and Night Pay	5-01-02-130			300,000.00	300,000.00	300,000.00
Midyear Bonus	5-01-02-140	651,407.00	793,066.00	159,145.00	952,211.00	993,201.00
Year End Bonus	5-01-02-140	681,250.40		954,158.00	954,158.00	993,634.00
Cash Gift	5-01-02-150	164,750.00		200,000.00	200,000.00	200,000.00
Other Bonuses and Allowances	5-01-02-990	800,000.00		480,000.00	480,000.00	480,000.00
Retirement & Life Ins. Prem.	5-01-03-010	950,865.72	571,593.00	800,155.00	1,371,748.00	1,429,907.00
PAG-IBIG Contribution	5-01-03-020	75,100.00	37,400.00	58,600.00	96,000.00	96,000.00
Philhealth Contribution	5-01-03-030	194,648.85	118,132.45	167,627.55	285,760.00	297,898.00
Employees Comp. Ins. Prem.	5-01-03-040	39,200.00	18,700.00	29,300.00	48,000.00	48,000.00
Terminal Leave Benefits	5-01-04-030	293,774.55	146,651.94	1,310,767.06	1,457,419.00	829,700.00
TOTAL PERSONAL SERVICES		12,879,868.96	6,992,718.39	12,006,513.61	18,999,232.00	19,007,825.00
MAINTENANCE & OTHER Op. EXPENSES						
Traveling Expenses - Local	5-02-01-010	325,410.30	63,660.64	136,339.36	200,000.00	200,000.00
Training Expenses	5-02-02-010	67,100.00	15,000.00	85,000.00	100,000.00	100,000.00
Office Supplies Expenses	5-02-03-010	195,205.00	119,222.00	145,738.00	264,960.00	292,568.00
Fuel, Oil, & Lubricants Exp	5-02-03-090	1,198,585.00	585,000.00	715,000.00	1,300,000.00	1,490,000.00
Other Supplies & Materials Expenses	5-02-03-990	251,393.00	81,280.00	283,540.00	364,820.00	225,510.00
Water Expenses	5-02-04-010	3,324,152.29	1,561,901.67	2,008,098.33	3,570,000.00	3,570,000.00
Electricity Expense	5-02-04-020	15,403,438.31	8,049,540.32	9,488,166.68	17,537,707.00	17,537,707.00
Telephone Expenses	5-02-05-020	44,500.00	18,473.34	61,526.66	80,000.00	80,000.00
Internet Subscription Expenses	5-02-05-030	38,974.00	30,588.00	69,412.00	100,000.00	100,000.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	5,488.00	3,044.00	26,956.00	30,000.00	30,000.00
Other General Services Expense	5-02-12-990	3,177,279.10	935,571.14	3,564,428.86	4,500,000.00	4,500,000.00
Repairs & Maintenance				-		
-Infrastructure Assets	5-02-13-030	6,141,319.00	1,727,040.00	3,672,960.00	5,400,000.00	6,300,000.00
- Building and Other Structures	5-02-13-040	2,506,059.00	1,447,718.70	52,281.30	1,500,000.00	-
-Machinery & Equipment	5-02-13-050	50,240.00	44,461.00	165,109.00	209,570.00	204,572.00
- Transportation Equipment	5-02-13-060	610,785.00	204,755.00	770,245.00	975,000.00	1,101,700.00
Representation Expenses	5-02-99-030	280,000.00	135,000.00	165,000.00	300,000.00	300,000.00
Other Maintenance & Op. Exp.	5-02-99-990	4,128,891.00	259,005.00	858,995.00	1,118,000.00	1,718,000.00
TOTAL MAINTENANCE & OTHER OPE. EXPENSES		37,748,819.00	15,281,260.81	22,268,796.19	37,550,957.00	37,750,057.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June	2nd Semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Other Land Improvement	1-07-02-990	-	-	8,000,000.00	8,000,000.00	-
Road Network	1-07-03-010	23,000,000.00	16,000,000.00	14,500,000.00	30,500,000.00	33,500,000.00
Power Supply System	1-07-03-050	-	2,000,000.00	-	2,000,000.00	-
Buildings	1-07-04-010	4,600,000.00	-	7,000,000.00	7,000,000.00	-
School Buildings	1-07-04-020	12,500,000.00	-	5,500,000.00	5,500,000.00	17,500,000.00
Info. And Comm. Technology Equipt.	1-07-05-030	100,000.00	100,000.00	-	100,000.00	300,000.00
TOTAL CAPITAL OUTLAY		40,200,000.00	18,100,000.00	35,000,000.00	53,100,000.00	51,300,000.00
TOTAL APPROPRIATIONS		90,828,687.96	40,373,979.20	69,275,309.80	109,649,289.00	108,057,882.00

3. Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriation

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
LOCAL DISASTER RISK REDUCTION AND MGT. FUND		
INFRASTRUCTURE & CRITICAL STRUCTURE AUDIT		
<i>Maintenance & Other Operating Expense</i>		
Fuel, Oil & Lubricants Expense	5-02-03-090	400,000.00
TOTAL APPROPRIATIONS		400,000.00

b. Special Provisions

1. Use and Release of Funds

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 with integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance the provisions of NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

3.2 APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS

A. Proposed New Appropriations

Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
CAPITAL OUTLAY		
Other Land Improvement	1-07-01-990	
Construction of Children Playground		4,883,415.00
Construction of Pathway - Bag-ong Lungsod		2,000,000.00
Construction of Pathway - San Agustin Sur		2,000,000.00
Construction of Sanitary Lanfill Slope Protection		13,000,000.00
Land Improvements	1-07-02-010	
School Improvement - Salvacion Elementary School		3,000,000.00
School Improvement - San Antonio		3,000,000.00
Construction of School Fence- Carmen Integrated School		2,000,000.00
Road Networks	1-07-03-010	
Concreting of Barangay Road - Awasian to Agridulce		4,000,000.00
Widening of Barangay Road - Bioto		4,000,000.00
Reblocking of Barangay Road - Dagocdoc		1,500,000.00
Concreting of Barangay Road - Mabua		4,000,000.00
Concreting of Barangay Road Prk Nangka to St. Pio		5,000,000.00
Concreting of Barangay Road - Rosario		5,000,000.00
Concreting of Cemetery Road - Rosario		3,000,000.00
Construction of Barangay Road -For Barangay Site - San Agustin Norte		4,000,000.00
Flood Control System	1-07-03-020	
Flood Control Project (River/Dike Slope Phase II) - Buenavista		4,000,000.00
Construction of Drainage System - Tandag Pilot Elementary School		5,000,000.00
Construction of Drainage System - Tandag City Boulevard		4,000,000.00
Power Supply System	1-07-03-050	
Establishment of Electrical System - City Nursery		2,000,000.00
Electrical Connection Upgrading - Slaughterhouse Building		1,150,000.00
Water Supply System	1-07-03-040	
Establishment of Water System - City Nursery		3,000,000.00
Establishment of Water System - Eco-Park		3,851,926.00
Buildings	1-07-04-010	
Construction of Women Crisis Center - Awasian		3,000,000.00
Construction of Youth Development Teen Center		4,000,000.00
Construction of Senior Citizen Care Center		5,000,000.00
Construction of Wet Market Building (fish & meat) - Luha, Mabua		15,000,000.00
Construction of Plastic Recycling Facility Building		8,000,000.00
Construction of CGSO and Waste Inventory Warehouse - San Jose		8,000,000.00
Construction of Water Treatment Facility - Slaughterhouse		1,500,000.00

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Object of Expenditure	Account Code	Budget Year 2026 (Proposed)
School Buildings	1-07-04-020	
Construction of Tribal Hall and IP Schools		4,000,000.00
Other Structures	1-07-04-990	
Improvement of Covered Court - Mabuhay		3,000,000.00
Construction of Layered Pantheons - Rosario		3,000,000.00
TOTAL APPROPRIATIONS		137,885,341.00

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 of the City Government of Tandag 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, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.

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OFFICE OF THE CITY COOPERATIVE DEVELOPMENT OFFICER

- Mandate** : The City Cooperative office shall formulate measures for the consideration of the Sangguniang Panlungsod, provide technical assistance and support to the City Mayor in carrying out measures to ensure the delivery of basics services provide facilities through organizing, promotion and the development of cooperatives and in providing access to such services and facilities ;
- : Develop plans and strategies and upon approval thereof by the City Mayor, implement the same particularly those who have to do with the integration of cooperative values, principles and practices in programs and projects which the City Mayor is empowered to implement and which Sangguniang Panlungsod is empowered to provide;
 - : To take lead in identifying groups, sectors or communities that can be organized into cooperatives with the objective that the cooperatives to be organized shall be vehicles in poverty reduction, job creation and socioeconomic development of the city;
 - : In collaboration with the Cooperative Development Authority (CDA), provide assistance to prospective cooperatives in the conduct of the required pre-registration seminar and/or pre-mebership education seminar and in the preparation of required documents for registration;
 - : In partnership with the CDA, Department of Trade and Industry, other government agencies, cooperative unions and federations, the academe, and other provide organizations, provide technical and other forms of assistance to duly registered cooperatives to enhance their viability as an economic enterprise and social organization including, but not limited to, training and education, business management, finance and financial management;
 - : Assist cooperatives in establishing linkages with government agencies, cooperative unions and federations, the academe and nongovernment organizations involved in promotion and integration of the concept of cooperatives in the livelihood of the people and other community activities ;
 - : Assist cooperatives in the development and implementation of risk management plans and business continuity pland and management as a response to anticipated or unexpected man-made and natural calamities and disasters, to aid in their survival and, if necessary subsequent rehabilitation ;
- Vision** : A responsive and empowered office with dedicated, skilled, and tech-enabled personnel committed to building strong, sustainable cooperatives in the city.
- Mission** : To organize, support, and strengthen cooperatives through technical assistance, crisis response, and capacity-building; foster linkages with key stakeholders; and promote inclusive livelihood and development, especially for vulnerable sectors.
- Organizational Outcome** :
Fully capacitated, empowered and disaster resilient cooperatives.



1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-400-2-02-06-001-000	COOPERATIVE A. Organization and A. Organization and Capability Program of Cooperatives B. Cooperative Livelihood and Enterprise Development			Cooperative services provided and Implemented programs, projects and activities. Paid the salaries, wages and benefits of the employee.				
			No. of coop. profiles updated	36 coops	4,696,578	1,224,170	-	5,920,748
			No. of coops organized	3 new cooperatives (Youth, IPs, Brgy. Tanods)				
			No. of project proposals produced, reviewed and referred for funding	10 project proposal				
			No. of Eskwela Kooperatiba registered	2 Eskwela Kooperatiba				
			No. of Coop. Development Plans updated	2 Plans				
		Enhanced Regional Bagsakan Center	No. of Bagsakan Center of Cooperative products enhanced	1 Bagsakan Center				
Established CSF Coop	No. of coops with resolutions to join the CSF Coop	3 coops						
Koop Kapatid Program	No. of MOA forged for Koop Kapatid Program	3 MOA signed for Koop Kapatid						

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AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
8000-400-2-02-06-002-001	C. Coop Merger and Consolidation Program	Established Women's Livelihood Center	No. of Women's livelihood Center	1 Women's Livelihood Center				
		1 program implemented	No. of Coop Merged/ Consolidated	2 Consolidated Coops				
	Subtotal					4,696,578	1,224,170	-
LOCALLY FUNDED PROJECTS								
8000-400-2-02-06-002-001	Cooperative Capacitation Program	Cooperative Capacitation Services	No. of City Cooperative and Development Council Meetings Conducted	Cooperative capacitation conducted	-	1,078,630	150,000	1,228,630
			No. of City, Provincial, Regional/Mindanao-wide and National Cooperative/ Summits/ Congresses	3 Congresses				
			No. of trainings for coop. capability and institutional development conducted/disaster and GAD mainstreaming	3 technical mandatory trainings 2 specialized coop trainings				
			No. of Cooperative Month Celebrated	1 celebration				
			No. of City Coop. congress conducted	1 city coop congress (5th City Congress)				
			No. of coop. Awarding program conducted	1 Coop. Awarding				
			No. of Database system Installed/ updated	1 database system				
			No. coop manuals	2 coop. manuals				

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AIP Ref. Code	Program /Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget for 2026			
					PS	MOOE	CO	TOTAL
			No. of ordinances for coop. and livelihood concerns	2 ordinances				
Total - Locally Funded Projects					-	1,078,630	150,000	1,228,630
8000-400-2-02-06-004-000	GENDER AND DEVELOPMENT PROGRAM							
	Support to Gender and Development Program			Gender and development program supported				
	Women Empowerment for Economic Development Program	1 program implemented	No. of trainings/ No. of days/ No. of pax	1 training/ 5 days/	-	200,000	-	200,000
Total - Gender and Development					-	200,000	-	200,000
8000-400-2-02-06-003-000	5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND							
	Support to City Disaster Risk Reduction and Management			City disaster risk reduction and management supported through the implementation of risk transfer mechanism.				
	Risk Transfer Mechanisms	2 program implemented	No. of livelihood building with insurance No. of BCPs formulated No. of trainings/ No. of days/ No. of participants	1 livelihood building insured 20 approved business 1 RDNA training, 3 days, 125 participants	-	200,000	-	200,000
Total Local Disaster Risk Reduction and Management Fund					-	200,000	-	200,000
TOTAL APPROPRIATIONS					4,696,578	2,702,800	150,000	7,549,378

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular Personnel Economic Relief Allowance (PERA)	5-01-01-010	1,413,925.00	871,122.00	1,402,494.00	2,273,616.00	2,365,980.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030	-	-	91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	28,000.00	16,000.00	26,000.00	42,000.00	42,000.00
MidYear Bonus	5-01-02-140	114,440.00	145,187.00	44,281.00	189,468.00	197,165.00
Year End Bonus	5-01-02-140	120,990.00	-	189,468.00	189,468.00	197,165.00
Cash Gift	5-01-02-150	20,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances	5-01-02-990	100,000.00	-	72,000.00	72,000.00	72,000.00
Retirement & Life Insurance Contributions	5-01-03-010	169,481.52	104,534.34	168,365.66	272,900.00	283,918.00
PAG-IBIG Contributions	5-01-03-020	9,200.00	4,800.00	9,600.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	34,719.49	21,336.66	35,538.34	56,875.00	59,150.00
Employees Compensation Insurance Premiums	5-01-03-040	4,800.00	2,400.00	4,800.00	7,200.00	7,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	1,100,000.00
TOTAL PERSONAL SERVICES		2,188,056.01	1,259,280.00	2,216,247.00	3,475,527.00	4,696,578.00
MAINTENANCE & OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	303,410.01	186,601.04	228,244.96	414,846.00	514,846.00
Training Expenses	5-02-02-010	869,500.00	472,350.00	327,650.00	800,000.00	950,000.00
Office Supplies Expenses	5-02-03-010	25,800.00	15,000.00	15,000.00	30,000.00	30,000.00
Fuel, Oil and Lubricants Expenses	5-02-03-090	147,206.00	41,000.00	59,000.00	100,000.00	145,600.00
Other Supplies & Materials Expense	5-02-03-990	19,144.00	10,000.00	10,000.00	20,000.00	20,000.00
Water Expenses	5-02-04-010	2,700.00	-	5,000.00	5,000.00	5,000.00
Telephone Expenses	5-02-05-020	19,530.00	9,201.00	10,329.00	19,530.00	19,530.00
Internet Subscription Expenses	5-02-05-030	11,104.00	4,200.00	14,520.00	18,720.00	18,720.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	4,704.00	1,176.00	3,528.00	4,704.00	4,704.00
Awards and Rewards Expenses	5-02-06-010	80,000.00	-	200,000.00	200,000.00	200,000.00
Other General Services Expense	5-02-12-990	462,262.00	172,647.00	241,353.00	414,000.00	291,200.00
Repair & Maintenance						
-Machinery & Equipment	5-02-13-050	-	-	1,000.00	1,000.00	1,000.00
-Furniture & Fixtures	5-02-13-050	-	-	1,000.00	1,000.00	1,000.00
-Transportation Equipment	5-02-13-060	-	-	50,000.00	50,000.00	150,000.00
Advertising Expenses	5-02-99-010	-	-	3,000.00	3,000.00	3,000.00
Representation Expenses	5-02-99-030	-	-	10,000.00	10,000.00	10,000.00
Subscriptions Expenses	5-02-99-070	-	-	1,000.00	1,000.00	1,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,572,473.00	29,765.20	30,234.80	60,000.00	137,200.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		3,517,833.04	941,940.24	1,270,859.76	2,152,800.00	2,502,800.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Information & Communication Technology Equipment	1-07-05-030	100,000.00	83,990.00	16,010.00	100,000.00	150,000.00
TOTAL CAPITAL OUTLAY		100,000.00	83,990.00	16,010.00	100,000.00	150,000.00
TOTAL APPROPRIATIONS		5,805,889.02	2,285,210.24	3,443,116.76	5,728,327.00	7,349,378.00

3. Special Purpose Appropriations

3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriations

Object of Expenditures	Account Code	Budget Year (Proposed) 2026
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND		
Disaster Prevention and Mitigation		
Risk Transfer Mechanisms		
Maintenance & Other Operating Expense		
Training Expense	5-02-02-010	170,000.00
Insurance Expense	5-02-16-030	30,000.00
TOTAL APPROPRIATIONS		200,000.00

b. Special Provisions

1. Use and Release of Funds

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 with integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance the provisions of NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

OFFICE OF THE CITY ENVIRONMENT & NATURAL RESOURCES OFFICER

Mandate : The City Environment and Natural Resources Office (City ENRO) is mandated under R.A. 7160 to serve as the lead office in the execution of environment policies, programs, projects and activities of the Local Government Unit of Tandag City.

Vision : The City ENRO embodies with competitive personnel of different skills and expertise adhere is functions & commit to serve its clients in an efficient & effective way with confidence & friendly attitude.

- Mission**
1. We value honesty in dealing transactions with our clients regarding environmental issues and problems.
 2. We value self-esteem & acting as role model for the realization of environmental projects.
 3. We value hard work in performing our duties & responsibilities with clients to the fullest of our capacity.
 4. We value patience by doing our jobs even under pressure or conflict.
 5. We value loyalty in serving our clients in order to meet the objectives of the office

Organizational Outcome:

Effective and efficient delivery of services to ensure the protection, conservation, rehabilitation and sustainable utilization of environment and natural resources of the City through participation of and partnership with Civil Society Organizations, Private Institutions, and other Line Agencies

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
8000-500-2-02-05-001-000	Environment & Natural Resources Program Environmental Administrative Services	Environmental and Natural REsources Services provided nad implemented programs and activities. Paid teh salaries, wages and benefits of the employee.	Operation/delivery of services monitored at least every month in one year time Linkages & other partnerships enhancement related activities conducted	Regular monthly monitoring conducted from January to December 2026 6 meetings & assessment activities conducted within January-December 2026	7,278,316	1,211,500		8,489,816
		Environmental Implementation of the 3 major Environment programs of the City supervised in one-year time	Ecological Solid Waste Management Board Secretariat activities conduted	3 national/regional call-ups attended in 1 year Facilitated communications, documentations & other ESWMB secretariat services				

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
				Quarterly Environmental progress report prepared & submitted to the EMB regional office				
Subtotal					7,278,316	1,211,500	-	8,489,816
Locally Funded Projects								
8000-500-2 02-05-002-001	Forest Management Development Program	Reforestation related activities & covering at least 59 has. of ensuring 50% survival rate conducted	1 partnership scheme established with other line agencies and stakeholders	2 program (FLUP and Greening) implemented 1 management policy crafted & reviewed 4 regular monitoring & assessment activities 4 tree planting, growing, & nursing activities conducted from Jan to Dec 2026		229,000	50,000	279,000
8000-500-2 02-05-002-002	Watershed Management Development Program	1 Watershed System co-managed	1 Watershed Co-Mgt. Board re-organized and strengthened regular Watershed monitoring & assessment activities conducted	1 program (Institutional & SLP) implemented 4 regular meetings & 2 unscheduled meetings conducted 1 MOA on co-management revisited & polished 4 Watershed monitoring activities conducted		229,000	50,000	279,000
8000-500-2 02-05-002-003	Biodiversity Area Monitoring System	1 Biodiversity Data Bank System established	1 important biodiversity pilot area identified and regularly monitored	1 program implemented 2 monitoring activities conducted 4 meetings & 2 trainings/seminar/orientation		179,000	100,000	279,000

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AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
8000-500-202-05-002-004	River Care Program	Community based protection mechanisms along Tandag River established	1 River Management Plan Crafted, finalized & adopted	1 program implemented 1 River Profile crafted 4 planning sessions conducted 23 refinement & finalization activities conducted		179,000	100,000	279,000
Subtotal Locally Funded Projects						816,000	300,000	1,116,000
8000-000-202-05-002-008	Devolved Programs Community Based Forest Management	Total of 100 ha of forestland managed by communities	Hectarage of New Community Forest area identified, accessed & managed	1 program/ 100 has. implemented of CBFM area assessed & re-established in 1 year time ___ has. of CBFM area assessed & re-established in 1 year time		100,000	60,000	160,000
8000-500-202-05-002-009	Communal Forest Management	Implemented and managed the present Communal Forest and Identified and Established new Communal Forest and managed by the community	50% of existing Communal Forest area identified, accessed & managed in 3-year time # of occupant family organized & capacitated for Existing Communal Forest Management # of management support provided/conducted # of occupant family organized & capacitated for New Communal Forest Management # of management support provided/conducted	1 program implemented 1 River Profile crafted 10% of occupant family organized & capacitated for Existing Communal Forest Management 2 major mngt. Supports provided / conducted 1 area assessed & proposed as new Communal Forest area of the city in 1 year time		10,000		10,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
8000-500-2 02-05-002-010	Forest Law Enforcement & Monitoring System	Established Forest Monitoring System & organized Monitoring Team for key areas	Forest Monitoring System Established Forest Law Enforcement & Monitoring Team Organized	1 program/ 13 KRAs implemented 3 Key areas for Forest Monitoring established		110,000		110,000
8000-500-2 02-05-002-011	Identified Community Watershed Management	Created a Watershed Management & Protection Council & implemented rehab/reforestation at the identified small watershed	1 Management scheme for identified Small Watershed area operationalized	1 Program implemented 10% of the total area for rehabilitation/ reforestation planted with endemic species		50,000		50,000
8000-500-2 02-05-002-012	Tree Nursery Management (Operation)	Managed a fully-operational Tree Nursery and produced indigenous seedlings for replanting	3000 Planting materials produced in 3 year time	1 program/ 500 planting mat implemented 500 planting material produced in 1 year time		100,000	100,000	200,000
8000-500-2 02-05-002-013	Mangrove Rehabilitation and Management Program	Managed and protected an identified mangrove forest that needs rehabilitation	1 Rehab Plan for identified mangrove area that needs rehabilitation	1 program/ 500 planting mat implemented 4 planting activities conducted in a year Rehabilitated 10% of the identified Mangrove forest in need of regeneration		10,000		10,000
8000-500-2 02-05-002-014	Protection of Twin Linungao & Mangcagangi Islets	Creation of a Protection & Management Council for Twin Linungao & Mangcagangi Islets	1 Protection & Management Plan for Twin Linungao & Mangcagangi Islets	1 program implemented protected Profile of Twin Linungao & Mangcagangi Islets 4 Monitoring activity Reduce of the hunting of protected species and illegal collection of resources		10,000		10,000

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
8000-500-202-05-002-015	Environmental Initiative in Support to Solid Waste Management Program	Decrease of littering of wastes on public places	10% increase of Solid Waste Collection Efficiency rate	1 program implemented 10% increase of waste collection efficiency rate		200,000		200,000
8000-500-202-05-002-016	Special Environmental Program and Reducing Marine Plastic Initiatives	Special projects implemented	6 major special programs related activities implemented	2 program implemented special projects sustained		300,000	200,000	500,000
Devolved Environmental Programs						890,000	360,000	1,250,000
LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND								
8000-500-202-05-004-000	Support to City Disaster Risk Reduction and Management-Environmental Management and Protection (Reforestation)	10% of denuded forest area within small watershed communal forest, & CBFM area planted in 1 year time	10% of the total area for reforestation planted with endemic species	City Disaster Risk and Management supported through by implemented of programs, projects, and activities 1 tree planting & growing activities conducted every quarter		200,000		200,000
TOTAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND						200,000		200,000
TOTAL APPROPRIATIONS					7,278,316	3,117,500	660,000	11,055,816

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	3,227,968.00	2,154,432.00	2,352,578.00	4,507,010.00	4,700,367.00
Personnel Economic Relief Allowances	5-01-02-010	360,000.00	204,000.00	228,000.00	432,000.00	432,000.00
Representation Allowance	5-01-02-020	76,500.00	45,900.00	45,900.00	91,800.00	91,800.00
Transportation Allowance	5-01-02-030			91,800.00	91,800.00	91,800.00
Clothing/Uniform Allowance	5-01-02-040	105,000.00	68,000.00	58,000.00	126,000.00	126,000.00
MidYear Bonus	5-01-02-140	262,970.00	359,072.00	16,438.00	375,510.00	391,925.00
Year End Bonus	5-01-02-140	276,118.00		375,896.00	375,896.00	392,069.00
Cash Gift	5-01-02-150	75,000.00		90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances	5-01-02-990	375,000.00		216,000.00	216,000.00	216,000.00
Retirement & Life Insurance Contribution	5-01-03-010	387,188.16	258,531.84	282,327.16	540,859.00	564,045.00
PAG-IBIG Contributions	5-01-03-020	34,500.00	20,400.00	22,800.00	43,200.00	43,200.00
PHILHEALTH Contributions	5-01-03-030	79,299.54	53,419.68	59,268.32	112,688.00	117,510.00
Employees Compensation Insurance Prem.	5-01-03-040	18,000.00	10,200.00	11,400.00	21,600.00	21,600.00
TOTAL PERSONAL SERVICES		5,277,543.70	3,173,955.52	3,850,407.48	7,024,363.00	7,278,316.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	145,490.00	77,120.00	166,880.00	244,000.00	319,000.00
Training Expenses	5-02-02-010	92,000.00	18,000.00	142,000.00	160,000.00	190,000.00
Office Supplies Expenses	5-02-03-010	59,975.00	18,800.00	101,200.00	120,000.00	135,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	624,690.00	119,797.00	195,203.00	315,000.00	360,000.00
Other Supplies and Materials Expenses	5-02-03-990	297,277.00	108,321.00	176,679.00	285,000.00	260,000.00
Water Expenses	5-02-04-010	3,000.00		3,500.00	3,500.00	4,500.00
Telephone Expenses - Landline	5-02-05-020	7,856.00	3,534.00	3,066.00	6,600.00	7,600.00
Internet Subscription Expenses	5-02-05-030	13,372.00	5,700.00	8,700.00	14,400.00	14,400.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	7,560.00		8,000.00	8,000.00	8,000.00
Awards/Rewards Expense	5-02-06-010			30,000.00	30,000.00	60,000.00
Other General Services Expense	5-02-12-990	460,210.94	141,600.00	343,400.00	485,000.00	560,000.00
Repair & Maintenance				-		
-Machinery & Equipmnet	5-02-13-050		5,341.00	121,659.00	127,000.00	160,000.00
-Transportation Equipment	5-02-13-060	264,800.00	42,920.00	252,080.00	295,000.00	255,000.00
Representation Expenses	5-02-99-030	359,700.00	129,500.00	130,500.00	260,000.00	420,000.00
Other Maintenance & Operating Expenses	5-02-99-990	1,186,781.50		164,000.00	164,000.00	164,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		3,522,712.44	670,633.00	1,846,867.00	2,517,500.00	2,917,500.00
CAPITAL OUTLAY						
Furniture and Fixtures	1-07-07-010			50,000.00	50,000.00	50,000.00
Office Equipment	1-07-05-020			50,000.00	50,000.00	50,000.00
Information & Communication Technology Equipment	1-07-05-030	242,000.00		160,000.00	160,000.00	160,000.00
Communication Equipment	1-07-05-070			50,000.00	50,000.00	50,000.00
Motor Vehicles	1-07-06-010			150,000.00	150,000.00	150,000.00
Other Property, Plant and Equipment	1-07-99-990	417,995.00		200,000.00	200,000.00	200,000.00
TOTAL CAPITAL OUTLAY		659,995.00		660,000.00	660,000.00	660,000.00
TOTAL APPROPRIATIONS		8,460,251.14	3,844,588.52	6,357,274.48	10,201,863.00	10,855,816.00

3. Special Purpose Appropriations

1. LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

a. Proposed New Appropriation

Object of Expenditure	Account Code	Budget Year (Proposed) 2026
LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND		
Support to City Disaster Risk Reduction and Management		
a. Environmental Management and Protection (Reforestation)		
<i>Maintenance & Other Operating Expense</i>		
Fuel, Oil & Lubricants Expenses	5-02-03-090	75,000.00
Other Supplies and Materials Expenses	5-02-03-990	100,000.00
Other Maintenance & Operating Expenses	5-02-99-990	25,000.00
TOTAL LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND		200,000.00

b. Special Provisions

1. Use and Release of Funds

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 with integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the fund shall be in accordance the provisions of NDRRM-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013.

Section 4. General Provisions

AUTHORIZED EXPENDITURES

4.1 Use of Appropriated Funds and Savings, General Rule. – Pursuant to Section 336 of Republic Act No. 7160, and as a general rule, 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.

4.2 Use of Savings for Augmentation, Exception. – Notwithstanding the general rule provided for under Section 336 of Republic Act No. 7160, this Ordinance shall operate as an express authorization to the City Mayor for the Executive branch and the City Vice Mayor for the Legislative branch to augment any item in the approved annual budget for their respective offices, provided, however, that the said augmentation or re-appropriation shall be made only within the same expense classification.

For this purpose, "**savings**" refer to portions or balances of any programmed appropriation free from any obligation or encumbrance, still available after the satisfactory completion or the unavoidable discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized, or arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay.

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

4.3 Use of Funds Actually Available for Supplemental Appropriation; Reversion and Realignment. – Pursuant to Section 321 of Republic Act No. 7160, upon submission by the Local Chief Executive (LCE) of the Executive Budget to the Sanggunian, no ordinance providing for a supplemental budget shall be enacted, *except* when supported by **funds actually available** as certified by the City Treasurer, or by new revenue sources. Funds are deemed actually available when there are savings. This savings will be reverted to the General Fund, and may be re-appropriated to any item of expenditure under any expense class.

By way of realignment, a supplemental budget may be enacted, either upon certification of the City Treasurer as to funds actually available, or the City Treasurer and the City Accountant, attested by the City Mayor, in times of public calamity or any circumstance warranting the enactment of a supplemental budget, specifically listing therein the affected items of appropriations.

4.4 Limitation on Cash Advances. Notwithstanding any provision of law to the contrary, no cash advances shall be authorized until all previously authorized or granted cash advances to the concerned officials or employees have been duly liquidated in accordance with applicable accounting and auditing laws, rules and regulations.

4.5 Restriction on the Use of Government Funds. – Government funds may only be used for purposes explicitly authorized by law. All officials and employees shall ensure that all expenditures are in accordance with the approved budget, and in compliance with the regulations set forth by the Department of Budget and Management (DBM), the Commission on Audit (COA), and all other national agencies or instrumentalities of the government of the same nature.

4.6 Personal Services (PS). – The Second Tranche of the Modified Salary Schedule for Local Government Personnel provided in Executive Order No. 64, series of 2024, read in conjunction with DBM LBC No. 165 dated July 18, 2025, shall be fully implemented, subject to **Item 3.2.2 (B) on page 19 and Item 2.1 (B) on page 202 on Special Provisions** pertaining to the **Use and Release of Fund under Appropriation for Miscellaneous Personnel Benefits Fund.**



4.7 Medical Allowance; Exclusions. – Pursuant to Executive Order No. 64, series of 2024, an annual medical allowance not exceeding Seven Thousand Pesos (P7,000.00) per annum under Other Bonuses and Allowances shall be granted as a subsidy for the availment of health maintenance organization or HMO-type benefits, subject to the conditions and guidelines to be issued by the Department of Budget and Management (DBM).

Government officials and employees with HMO-based health care services under special laws, as well as officials and employees in the legislative and judicial branches and other offices vested with fiscal autonomy, are excluded from the grant of the medical allowance.

4.8 Representation Allowance and Transportation Allowance (RATA). Authorized officials, while in the actual performance of their respective functions, may be granted monthly representation and transportation allowances payable from the programmed appropriations provided for in their respective offices, not exceeding the rates prescribed in LBC No. 157 dated May 03, 2024, as follows:

City Mayor	P10, 350.00
City Vice Mayor	9, 000.00
Sangguniang Panlungsod Members	7, 650.00
Department Heads	7, 650.00
Assistant Department Head	5, 400.00

The Transportation Allowance herein authorized shall not be granted to department heads of offices assigned with a government vehicle.

4.9 Uniform/Clothing Allowance. The amount not exceeding to Seven Thousand Pesos Only (P7,000.00) shall be granted to each qualified government employee of the City Government of Tandag, pursuant to the Department of Budget and Management Budget Circular No. 2024-1 dated April 4, 2024 entitled, "Updated Rules and Regulations on the Grant of the Uniform/Clothing Allowance (U/CA) to Civilian Government Employee."

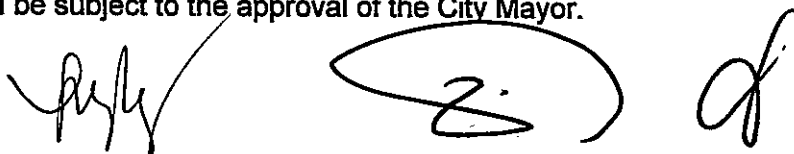
4.10 Entitlement to Personnel Economic Relief Allowance (PERA). The Personnel Economic Relief Allowance (PERA) in the amount of Two Thousand Pesos (P2,000.00) per month per head shall be granted to all local government employees occupying plantilla item positions with salary grades 1 to 30.

4.11 Terminal and Retirement Benefits. The retirement, sick and vacation leave benefits of those who passed away/died, whose services are terminated, whose tenures of office lapsed and who resigned or retired optionally or mandatorily, as evidenced by their letters of intention to retire, shall be prioritized in the disbursement for appropriations for terminal leave and retirement benefits, *provided that* those aged 65 at the time of retirement shall obtain their retirement benefits from GSIS.

Those who wish to avail of optional retirement during the year and who are not included in the list submitted during the preparation of Annual Budget for FY 2026 may do so, but payment of terminal and retirement benefits shall be made the following year.

4.12 Transaction and Contracts. The City Mayor shall represent the City in all its business transactions and sign all bonds, contracts, and obligations and such other documents of whatever kind or nature in accordance with the Local Government Code of 1991.

4.13 Mandatory Reserve. A ten percent (10%) mandatory reserve is imposed on all expenditures involving property, plant, and equipment and maintenance and other operating expenses, except for public infrastructure projects and contract of service respectively. The release of this mandatory reserve shall be subject to the approval of the City Mayor.



4.14 Strict Adherence to Procurement Procedures, Laws, Rules, and Regulations. Pursuant to Republic Act Nos. 9184 and 12009, its respective Implementing Rules and Regulations, upon approval of this Appropriation Ordinance, the City Mayor is hereby authorized to sign contract obligations and such other documents pertaining to the procurement activities of the City Government as Head of the Procuring Entity.

4.15 Early Procurement Activities. Notwithstanding the mandatory procurement timelines under R.A. No. 9184 and its IRR, early procurement activities are authorized as soon as the proposed Executive Budget is submitted to the Sangguniang Panlungsod.

However, the Notices of Award (NOA) shall be issued only upon approval or enactment of their respective appropriations and the issuance of budget authorization document and based on the amount authorized therein.

ADMINISTRATIVE PROVISIONS


- 1. Work and Financial Plan.** All departments and offices shall submit their Quarterly Work and Financial Plan and Request for Allotment to the City Budget Officer, in accordance with the Appropriation Ordinance, as basis for the issuance of the Allotment Release Order (ARO).
- 2. Allotment Release Order.** Expenditures as authorized in the Ordinance shall not be disbursed without the issuance of Allotment Release Order prepared by the City Budget Officer and approved by the City Mayor.
- 3. Budget Execution.** Execution of the budget shall be the responsibility of the City Mayor with respect to the Executive Department, and the Vice Mayor with respect to the Legislative Department, and shall comply with the requirements and guidelines prescribed by the Local Government Code of 1991 and other related issuances.

The budget shall be implemented using the prescribed and adopted execution forms. Programs shall be supported by approved Program Design and/or other applicable implementation documents.

- 4. Priority in the Use of Personal Services Savings.** Priority shall be given to the personnel benefits of local employees in the use of Personal Services savings.
- 5. Liability of Department, Division and Program Heads; Show Cause Order.** All heads of departments, including division and program heads, shall judiciously control the disbursement of funds allocated for their respective operations, and the implementation of development programs/projects/activities (PPA) under their offices.

Any expenditure incurred by an office in excess of the allotted appropriation, those without appropriation, or any supply/material/equipment delivered lacking proper procurement documentation, and remains unpaid at the close of the year, shall be a ground for the issuance of a Show Cause Order (SCO) by the LCE, through the City Legal Office, to the Department, Division and Program Head concerned, directing them to explain why no administrative case and/or investigation shall be filed and/or conducted against them.

Failure to provide a satisfactory explanation shall warrant the charging of such amount as may be found in excess, or lacking or without appropriation at the expense of the Department, Division and Program Head concerned, in accordance with applicable proceedings under existing laws, rules and regulations.



Section 5. Compliance With Documentary Requirements. All documentary requirements for common government transactions shall be governed by COA Circular 2023-004 dated June 14, 2023, and other applicable laws and regulations.

Section 6. Express Authority to Contract. In the implementation of the provisions herein provided for, the Local Chief Executive is hereby authorized to enter into any contract that may be required by law. The Local Chief Executive is likewise authorized to release the Confidential Fund, subject to the requirements of COA, DILG, and DBM Joint Circular No. 2015-01 dated 08 January 2015.

Section 7. Authority of the Local Chief Executive to Execute the Budget. The City Mayor is hereby authorized to undertake all necessary budgetary administrative measures/remedies to assume effective implementation of the City's plans, programs, projects, and activities.



SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

1 Proposed New Appropriations, by Object of Expenditure and by Sector

Particulars	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
PERSONAL SERVICES						
Salaries & Wages-Regular	5-01-01-010	102,425,501.00	29,345,323.00	32,769,997.00	-	164,540,821.00
Personnel Economic Relief Allo. PERA	5-01-02-010	5,832,000.00	1,680,000.00	2,424,000.00	-	9,936,000.00
Representation Allowance RA	5-01-02-020	4,638,600.00	183,600.00	459,000.00	-	5,281,200.00
Transportation Allowance TA	5-01-02-030	4,638,600.00	183,600.00	459,000.00	-	5,281,200.00
Clothing Allowance	5-01-02-040	1,701,000.00	490,000.00	707,000.00	-	2,898,000.00
Subsistence Allowance	5-01-02-050	-	1,170,000.00	-	-	1,170,000.00
Laundry Allowance	5-01-02-060	-	104,400.00	92,154.00	-	196,554.00
Hazard Pay	5-01-02-110	-	6,406,270.00	-	-	6,406,270.00
Overtime and Night Pay	5-01-02-130	3,700,000.00	-	300,000.00	-	4,000,000.00
Midyear Bonus	5-01-02-140	8,536,548.00	2,444,803.00	2,731,641.00	-	13,712,992.00
Year End Bonus	5-01-02-140	8,546,077.00	2,450,012.00	2,733,063.00	-	13,729,152.00
Cash Gift	5-01-02-150	1,215,000.00	350,000.00	505,000.00	-	2,070,000.00
Other Bonuses & Allow.	5-01-02-990	2,916,000.00	840,000.00	1,212,000.00	-	4,968,000.00
Retirement & Life Ins. Prem.	5-01-03-010	12,554,696.00	3,521,439.00	3,932,405.00	-	20,008,540.00
PAG-IBIG Contribution	5-01-03-020	583,200.00	168,000.00	242,400.00	-	993,600.00
Philhealth Contribution	5-01-03-030	2,560,736.00	733,634.00	819,255.00	-	4,113,625.00
Employees Comp. Ins. Prem.	5-01-03-040	291,600.00	84,000.00	121,200.00	-	496,800.00
Terminal Leave Benefits	5-01-04-030	5,605,700.00	1,715,400.00	3,291,400.00	-	10,612,500.00
Other Personnel Benefits		3,000,000.00	-	-	-	3,000,000.00
Total Personal Services		168,745,258.00	51,870,481.00	52,799,515.00	-	273,415,254.00
Maint and Other Ope Exp.						
Traveling Expenses - Local	5-02-01-010	20,487,183.00	2,731,077.00	3,180,246.00	-	26,398,506.00
Training Expenses	5-02-02-010	26,615,440.00	9,093,750.00	6,507,000.00	-	42,216,190.00
Scholarship Expenses	5-02-02-020	6,885,000.00	-	-	-	6,885,000.00
Office Supplies Expenses	5-02-03-010	15,070,446.00	1,657,355.00	788,898.00	-	17,516,699.00
Accountable Forms Expense	5-02-03-020	200,000.00	-	400,000.00	-	600,000.00
Animal/Zoological Supplies Expense	5-02-03-040	-	-	500,000.00	-	500,000.00
Food Supplies Expense	5-02-03-050	-	1,258,014.00	-	-	1,258,014.00
Drugs and Medicines Expense	5-02-03-070	12,139,467.00	1,676,835.00	570,000.00	-	14,386,302.00
Medical, dental & Laboratories	5-02-03-080	475,853.00	2,406,000.00	257,200.00	-	3,139,053.00
Fuel, Oil, & Lubricants Exp	5-02-03-090	42,106,400.00	1,744,200.00	3,903,318.00	-	47,753,918.00
Agricultural & Marine Supplies Expense	5-02-03-100	-	-	3,658,800.00	-	3,658,800.00
Military Police Supplies Expense	5-02-03-120	70,000.00	-	-	-	70,000.00
Other Supplies & Materials Expenses	5-02-03-990	28,452,086.00	6,888,292.00	3,135,948.00	-	38,476,326.00
Water Expenses	5-02-04-010	244,600.00	141,800.00	3,815,500.00	-	4,201,900.00
Electricity Expense	5-02-04-020	-	-	17,887,707.00	-	17,887,707.00
Postage & Courier Expense	5-02-05-010	76,148.00	-	-	-	76,148.00
Telephone Expenses	5-02-05-020	1,805,271.00	77,300.00	217,830.00	-	2,100,401.00
Internet Subscription Expenses	5-02-05-030	2,279,557.00	327,400.00	210,120.00	-	2,817,077.00

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Particulars	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
Cable Satellite, Telegraph & Radio Expense	5-02-05-040	793,018.00	42,000.00	56,704.00	-	891,722.00
Awards/Rewards Expense	5-02-06-010	985,000.00	-	420,000.00	-	1,405,000.00
Prizes	5-02-06-020	3,440,000.00	-	-	-	3,440,000.00
Survey Expense	5-02-07-010	440,000.00	-	-	-	440,000.00
Confidential Expenses	5-02-10-010	30,000,000.00	-	-	-	30,000,000.00
Extraordinary & Misc. Expense	5-02-10-030	189,528.00	-	-	-	189,528.00
Other Professional Services	5-02-11-990	5,166,000.00	-	-	-	5,166,000.00
Other Professional Services - Legal Services	5-02-11-010	-	100,000.00	-	-	100,000.00
Other General Services Expense	5-02-12-990	81,842,591.00	9,764,600.00	12,050,811.00	-	103,658,002.00
Repairs & Maintenance						
-Infrastructure Assets	5-02-13-030	625,410.00	-	6,300,000.00	-	6,925,410.00
- Building and Other Structures	5-02-13-040	1,099,000.00	930,000.00	1,091,995.00	-	3,120,995.00
-Machinery & Equipment	5-02-13-050	12,143,160.00	145,000.00	639,674.00	-	12,927,834.00
- Transportation Equipment	5-02-13-060	5,253,061.00	917,507.00	2,372,982.00	-	8,543,550.00
- Furniture & Fixtures	5-02-13-070	251,000.00	-	1,000.00	-	252,000.00
-Other Property, Plant and Equipment	5-02-13-990	555,273.00	-	-	-	555,273.00
Subsidy to National Gov't Agencies	5-02-14-020	1,100,000.00	-	-	-	1,100,000.00
Subsidy to Other Local Govt. Unit	5-02-14-030	7,950,000.00	-	-	-	7,950,000.00
Fidelity Bond Premiums	5-02-16-020	304,875.00	10,000.00	-	-	314,875.00
Insurance Expenses	5-02-16-030	6,144,600.00	-	100,000.00	-	6,244,600.00
Advertising Expense	5-02-99-010	1,190,800.00	-	28,000.00	-	1,218,800.00
Printing & Publication Expense	5-02-99-020	1,043,400.00	-	-	-	1,043,400.00
Representation Expenses	5-02-99-030	25,839,218.00	180,000.00	1,400,000.00	-	27,419,218.00
Rent Expense	5-02-99-050	2,425,800.00	-	-	-	2,425,800.00
Membership Dues & Cont. to Org	5-02-99-060	2,890,000.00	-	-	-	2,890,000.00
Subscriptions Expenses	5-02-99-070	1,184,800.00	-	1,000.00	-	1,185,800.00
Donation	5-02-99-080	17,980,000.00	1,172,795.00	-	-	19,152,795.00
Other Maintenance & Op. Exp.	5-02-99-990	80,265,929.00	8,334,951.00	3,020,650.00	-	91,621,530.00
Total Maint & Other Operating Expense		448,009,914.00	49,598,876.00	72,515,383.00	-	570,124,173.00
Capital Outlay						
Road Networks	1-07-03-010	-	-	33,500,000.00	-	33,500,000.00
Other Infrastructure Assets	1-07-03-990	200,000.00	-	-	-	200,000.00
School Buildings	1-07-04-020	-	-	17,500,000.00	-	17,500,000.00
Other Structures	1-07-04-990	150,000.00	-	-	-	150,000.00
Machinery	1-07-05-010	300,000.00	-	-	-	300,000.00
Office Equipment	1-07-05-020	3,189,500.00	355,000.00	130,000.00	-	3,674,500.00
Info. And Comm. Technology Equipment	1-07-05-030	7,669,100.00	570,000.00	920,000.00	-	9,159,100.00
Communication Equipment	1-07-05-070	-	-	50,000.00	-	50,000.00
Medical Equipment	1-07-05-110	-	600,000.00	-	-	600,000.00
Technical & Scientific Equipment	1-07-05-140	200,000.00	-	50,000.00	-	250,000.00
Motor Vehicle	1-07-06-010	1,549,836.00	-	150,000.00	-	1,699,836.00
Furniture and Fixtures	1-07-07-010	1,093,782.00	-	50,000.00	-	1,143,782.00
Other Property Plant and Equipment	1-07-09-990	1,298,800.00	-	656,965.00	-	1,955,765.00
Total Capital Outlay		15,651,018.00	1,525,000.00	53,006,965.00	-	70,182,983.00

Particulars	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
SPECIAL PURPOSE APPROPRIATIONS (SPAs)						
20% Development Fund		-	53,883,415.00	176,587,526.00	-	230,470,941.00
5% City Disaster Risk Reduction & Mgt. Fund		-	-	-	61,739,865.00	61,739,865.00
Aid to Component Barangayss		-	-	-	4,200,000.00	4,200,000.00
Misc. Personnel Benefits Fund		37,000,000.00	-	658,147.00	-	37,658,147.00
Total Special Purpose Appropriations		37,000,000.00	53,883,415.00	177,245,673.00	65,939,865.00	334,068,953.00
TOTAL EXPENDITURES		669,406,190.00	156,877,772.00	355,567,536.00	65,939,865.00	1,247,791,363.00

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2. Proposed New Appropriations, by office

OFFICE	PERSONAL SERVICES	MOOE	CAPITAL OUTLAY	TOTAL
Office of the City Mayor	28,351,241.00	325,015,266.00	81,723,018.00	435,089,525.00
Office of the City Vice Mayor	6,722,431.00	16,353,686.00	300,000.00	23,376,117.00
Office of the Sangguniang Panlungsod	25,739,264.00	43,191,868.00	169,500.00	69,100,632.00
Office of the Secretary to the Sangguniang Panlungsod	10,168,475.00	3,053,121.00	250,000.00	13,471,596.00
Office of the City Administrator	10,311,436.00	8,416,500.00	410,000.00	19,137,936.00
Office of the City Planning & Development Coordinator	11,954,375.00	12,340,000.00	20,820,000.00	45,114,375.00
Office of the City Civil Registrar	5,594,563.00	3,525,659.00	180,000.00	9,300,222.00
Office of the City General Services Officer	14,378,917.00	3,909,252.00	350,000.00	18,638,169.00
Office of the City Budget Officer	6,652,753.00	2,049,361.00	350,000.00	9,052,114.00
Office of the City Accountant	11,745,476.00	2,732,308.00	500,000.00	14,977,784.00
Office of the City Treasurer	21,857,630.00	9,456,294.00	1,950,000.00	33,263,924.00
Office of the City Assessor	6,298,469.00	3,572,457.00	198,000.00	10,068,926.00
Office of the City Legal Officer	4,390,947.00	1,560,000.00	140,000.00	6,090,947.00
Office of the CDRRMO	4,579,281.00	30,077,622.00	8,675,000.00	43,331,903.00
Office of the City Health Officer	43,414,566.00	22,009,962.00	1,300,000.00	66,724,528.00
Office of the City Social Welfare & Dev't. Officer	8,455,915.00	31,588,914.00	225,000.00	40,269,829.00
Office of the City Agriculturist	13,963,956.00	15,320,052.00	200,000.00	29,484,008.00
Office of the City Veterinarian	5,617,661.00	6,163,000.00	258,200.00	12,038,861.00
Office of the City Environmental & Natural Resources	7,278,316.00	3,117,500.00	660,000.00	11,055,816.00
Office of the City Engineer	19,007,825.00	38,150,057.00	189,185,341.00	246,343,223.00
Office of the City Cooperative & Development Officer	4,696,578.00	2,702,800.00	150,000.00	7,549,378.00
Office of the Local Government Operation Officer	-	1,945,300.00	-	1,945,300.00
Office of the Commission on Audit	-	908,000.00	151,100.00	1,059,100.00
Office of the Philippine National Police (PNP)	-	1,330,660.00	-	1,330,660.00
Office of the Bureau of Fire Protection (BFP)	-	1,100,560.00	-	1,100,560.00
Office of the Commission on Election	-	2,274,400.00	120,000.00	2,394,400.00
Office of the Municipal Trial Court in Cities	-	862,011.00	100,000.00	962,011.00
Office of the Public Attorney	-	1,050,256.00	-	1,050,256.00
Office of the City Prosecutor	-	674,148.00	100,000.00	774,148.00
Office of the City Parole and Probation	-	741,040.00	-	741,040.00
RTC- Clerk of Court	-	693,610.00	-	693,610.00
RTC- Branch 27	-	503,620.00	150,000.00	653,620.00
RTC- Branch 40	-	690,820.00	-	690,820.00
RTC- Branch 15 Family Court	-	650,000.00	-	650,000.00
Bureau of Jail Management & Penology	-	650,000.00	-	650,000.00
Department of Education - Tandag City Division	-	1,000,000.00	100,000.00	1,100,000.00
Economic Enterprise - Market	1,248,902.00	7,661,974.00	130,000.00	9,040,876.00
Economic Enterprise - Slaughterhouse	368,765.00	2,000,000.00	308,765.00	2,677,530.00
Economic Enterprise - Terminal & Public Market	343,301.00	-	-	343,301.00
Economic Enterprise - Cemetery	274,211.00	-	-	274,211.00
Misc. Personnel Benefits Fund - General Fund	37,000,000.00	-	-	37,000,000.00
Misc. Personnel Benefits Fund - Economic	658,147.00	-	-	658,147.00
TOTAL	311,073,401.00	609,042,078.00	309,153,924.00	1,229,269,403.00
30% QUICK RESPONSE FUND- LDRRMF				18,521,960.00
TOTAL APPROPRIATIONS				1,247,791,363.00

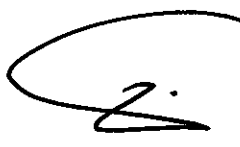
**Summary Statement of All Statutory and Contractual Obligations and Budgetary Requirements
 CY 2026
 LGU: City Government of Tandag**

Description		Amounts
1. Statutory and Contractual Obligations		
1.1	Terminal Leave Benefits	10,612,500.00
1.2	Debt Services	47,585,600.00
	Heavy Equipment (20% LDF)	27,485,600.00
	Lot Purchase (20% LDF)	20,100,000.00
1.2	Employees Compensation Insurance Premiums	496,800.00
1.3	Philhealth Contributions	4,113,625.00
1.4	Pag-ibig Contribution	993,600.00
1.5	Retirement and Life Insurance Premium	20,008,540.00
TOTAL STATUTORY & CONTRACTUAL OBLIGATIONS		83,810,665.00
2. Budgetary Requirements		
2.1	20% of NTA for Development Fund	230,470,941.00
2.2	5% Local Disaster Risk Reduction and Management	61,739,865.00
	70% for Disaster Prevention & Mitigation, Disaster Preparedness, Disaster Response, & Disaster Rehabilitation	43,217,905.00
	30% Quick Response Fund	18,521,960.00
2.3	Aid to 21 Barangays at (P200,000.00 per barangay)	4,200,000.00
2.4	Gender and Development (GAD)	61,739,865.00
2.5	Local Council for the Protection of Children	11,523,547.00
2.6	PPAs for Senior Citizens	6,146,070.00
2.7	PPAs for PWDs	6,201,903.00
2.8	PPAs to combat HIV/AIDS	467,335.00
2.9	PPAs to Address Illegal Drugs	14,010,000.00
TOTAL BUDGETARY REQUIREMENTS		396,499,526.00
3. Other Budgetary Requirements		
4.1	Peace and Order Programs	122,229,507.00
4.2	Cash Subsidy for Solo Parents	1,150,000.00
TOTAL OTHER BUDGETARY REQUIREMENTS		123,379,507.00
TOTAL		603,689,698.00

STATEMENT OF INDEBTEDNESS
 Budget Year: 2026
 LGU: CITY GOVERNMENT OF TANDAG



Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payment Made(2025)			Amount Due (Budget Year 2026)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
LBP	10/30/2018	10 yrs	120,000,000.00	Heavy Equipment	75,000,000.00	36,377,197.00	111,377,197.00	15,000,000.00	3,825,000.00	18,825,000.00	30,000,000.00
LBP	12/19/2018	10 yrs	59,705,710.00	Lot Purchase	39,803,806.56	19,104,325.48	58,908,132.04	6,633,967.76	1,691,661.79	8,325,629.55	13,267,935.68
LBP	12/20/2023	10 yrs	161,250,000.00	Lot Purchase		11,480,116.44	11,480,116.44	-	12,093,750.00	12,093,750.00	161,250,000.00
LBP		10 yrs	128,000,000.00	Heavy Equipment		4,477,351.38	4,477,351.38	-	8,341,220.45	8,341,220.45	128,000,000.00
	Total		468,955,710.00		114,803,806.56	71,438,990.30	186,242,796.86	21,633,967.76	25,951,632.24	47,585,600.00	332,317,935.68




**LOCAL ECONOMIC ENTERPRISE ANNUAL OPERATING EXPENSES
FY 2024- 2026**

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
RECEIPTS PROGRAM						
Income from Economic Enterprise						
Beginning Balance						
Cemetery Operations	4-02-02160	1,236,600.00	1,153,539.00	(751,039.00)	402,500.00	422,625.00
Market Operations	4-02-02-140	9,343,555.43	5,583,986.00	2,652,714.00	8,236,700.00	8,648,535.00
Slaughterhouse Operations	4-02-02-150	1,266,643.00	765,954.00	1,506,846.00	2,272,800.00	2,386,440.00
Transportation System Operation	4-02-02-120	200,000.00	50,000.00	257,400.00	307,400.00	322,770.00
Lease/Rental Facilities	4-02-02-250	2,254,525.00	1,683,150.00	(1,125,250.00)	557,900.00	585,795.00
Other Economic Enterprises	4-02-02-990	62,243.96	2,500.00	595,500.00	598,000.00	627,900.00
TOTAL RECEIPTS PROGRAM		14,363,567.39	9,239,129.00	3,136,171.00	12,375,300.00	12,994,065.00
EXPENDITURE PROGRAM						
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	955,358.00	588,636.00	810,408.00	1,399,044.00	1,458,981.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	60,000.00	84,000.00	144,000.00	144,000.00
Clothing/Uniform Allowance	5-01-02-040	35,000.00	20,000.00	22,000.00	42,000.00	42,000.00
MidYear Bonus	5-01-02-140	78,175.00	98,106.00	18,481.00	116,587.00	121,602.00
Year End Bonus	5-01-02-140	81,759.00	-	116,587.00	116,587.00	121,858.00
Cash Gift	5-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
Hazard Pay	5-01-02-110	8,888.01	2,772.15	8,468.85	11,241.00	11,582.00
Other Bonuses and Allowances	5-01-02-990	125,000.00	-	72,000.00	72,000.00	72,000.00
Retirement & Life Insurance Premiums	5-01-03-010	114,642.96	70,636.32	97,571.68	168,208.00	175,080.00
PAG-IBIG Contributions	5-01-03-020	11,400.00	6,000.00	8,400.00	14,400.00	14,400.00
PHILHEALTH Contributions	5-01-03-030	23,332.59	14,715.96	20,634.04	35,350.00	36,476.00
Employees Compensation Insurance Premiums	5-01-03-040	6,000.00	3,000.00	4,200.00	7,200.00	7,200.00
Terminal Leave Benefits		-	-	654,112.00	654,112.00	-
TOTAL PERSONAL SERVICES		1,584,555.56	863,866.43	1,946,862.57	2,810,729.00	2,235,179.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	68,690.00	60,950.00	338,647.00	399,597.00	200,000.00
Training Expenses	5-02-02-010	327,750.00	257,050.00	303,283.00	560,333.00	400,000.00
Office Supplies Expenses	5-02-03-010	102,491.00	24,146.50	109,170.50	133,317.00	121,330.00
Accountable Forms Expenses	5-02-03-020	358,000.00	350,000.00	50,000.00	400,000.00	400,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080	20,000.00	10,000.00	30,000.00	40,000.00	60,000.00

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Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd Semester Estimate July-Dec. 2025	Total 2025	
Fuel, Oil & Lubricants Expenses	5-02-03-090	829,717.40	432,384.40	520,575.60	952,960.00	761,718.00
Other Supplies and Materials Expenses	5-02-03-990	486,437.00	304,080.00	356,672.00	660,752.00	821,738.00
Water Expenses	5-02-04-010	98,874.68	35,695.56	129,304.44	165,000.00	167,500.00
Electricity Expenses	5-02-05-020	194,805.49	91,972.65	208,027.35	300,000.00	300,000.00
Telephone Expenses	5-02-05-020	16,900.00	9,700.00	21,400.00	31,100.00	31,100.00
Internet Subscription Expenses	5-02-05-030	22,394.00	9,900.00	20,000.00	29,900.00	29,900.00
Cable Satellite, Telegraph & Radio Exp.	5-02-05-040	8,130.00	3,252.00	5,748.00	9,000.00	9,000.00
Other General Services Expenses	5-02-12-990	2,793,449.69	1,166,850.00	2,718,950.00	3,885,800.00	4,480,311.00
Repairs & Maintenance						
-Buildings & Other Structures	5-02-13-040	670,207.32	539,601.00	289,431.00	829,032.00	896,995.00
-Machinery & Equipment	5-02-13-050	40,000.00	10,000.00	38,000.00	48,000.00	125,000.00
-Transportation Equipment	5-02-13-060	139,977.00	96,892.00	124,021.00	220,913.00	266,282.00
Representation Expenses	5-02-99-030	312,750.00	157,050.00	192,950.00	350,000.00	350,000.00
Other Maintenance & Operating Exp.	5-02-99-990	658,968.50	64,500.00	162,367.00	226,867.00	241,100.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES		7,149,542.08	3,624,024.11	5,618,546.89	9,242,571.00	9,661,974.00
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	110,000.00	-	120,000.00	120,000.00	80,000.00
Water Supply System	1-07-03-040	170,000.00	-	-	-	-
Information & Communication Technology Equipment	1-07-05-030	142,100.00	-	152,000.00	152,000.00	50,000.00
Furniture & Fixtures	1-07-07-010	-	-	50,000.00	50,000.00	-
Other Property, Plant & Equipment	1-07-99-990	-	-	-	-	308,765.00
TOTAL CAPITAL OUTLAY		422,100.00	-	322,000.00	322,000.00	438,765.00
SPECIAL PURPOSE APPROPRIATION						
Miscellaneous Personnel Benefits Fund		-	-	-	-	658,147.00
TOTAL SPECIAL PURPOSE APPROPRIATION		-	-	-	-	658,147.00
TOTAL EXPENDITURES		9,156,197.64	4,487,890.54	7,887,409.46	12,375,300.00	12,994,065.00
ENDING BALANCE		5,207,369.75	4,751,238.46	- 4,751,238.46		

ECONOMIC ENTERPRISE - MARKET

Mandate : Assist Mayor in the administration, supervision and control of the operation of the city government-owned and operated Market.

Vision : The City Economic Enterprise serves as the management authority of the economic enterprise of the city government. It also aids as a network for coordination to local economic enterprise of the LGU of Tandag.

Mission : To be the agency of trustworthy, competent and honest public servants who are service and result-oriented with professional, honest and efficient public service in the local economic enterprise.

Organizational Outcome :

Effective and efficiently managed city government-owned and operated Market.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	Economic Enterprise Public Market Administration Program							
	Administration, supervision and control of operation of City Government-operated market, slaughterhouse terminal, cemetery, parks and playgrounds	Well-managed government owned economic enterprise	Well-managed government owned economic enterprise	Daily administration supervision & control operations of government owned economic enterprise	839,420	5,900,000	80,000	6,819,420
	Formulation of Plans & Programs for the Market	Effective and efficiently operated market/economic enterprise	Approved plans and programs for market or economic enterprise development	Formulated & implemented one plan or program for market / economic enterprise development	68,247	283,200	-	351,447
	Formulation of Comprehensive market operation plan & manual of operation	Effective organization or utilization of physical plans of market or economic enterprise facilities	Approved comprehensive plan	Formulated and implemented one comprehensive plan	68,247	283,200	-	351,447

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	Provide information to the LCE & SP in the operation of the economic enterprise of the city	Well-informed Local Chief	Reports submitted to the City Mayor	annual report submitted to the	68,247	283,200	50,000	401,447
	Economic Enterprise of the City	Executive Sangguniang Panlungsod Members on local economic enterprise management & operations	and SP	City Mayor & SP	-	-	-	-
	Implement of the provision of the Market Code & Other IRR of the City's Economic Enterprise	Implemented provisions of various codes governing local economic enterprise	Submit report on a day-day implementation of various codes	Submit quarterly reports on daily implementation of various codes	68,247	283,200	-	351,447
	Monitoring & periodic reporting on the implementation of the development plan & operation of the economic enterprise	Periodic reporting & efficient operations & maintenance of various LGU economic enterprise	Submit reports & developed plans periodically	Submitted report & developed plans quarterly	68,247	270,000	-	338,247
	Other function & activities as required by the LCE & SP	Executed other functions as maybe assigned by LCE	percentage of plan & executed other functions as maybe assigned by the LCE	100% execution of other functions assigned by LCE	68,247	359,174	-	427,421
SUB TOTAL					1,248,902	7,661,974	130,000	9,040,876
SPECIAL PURPOSE APPROPRIATION								
Miscellaneous Personnel Benefits Fund					358,147	-	-	358,147
TOTAL APPROPRIATIONS					1,607,049	7,661,974	130,000	9,399,023

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2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010	471,882.00	288,876.00	510,648.00	799,524.00	834,084.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	48,000.00	72,000.00	72,000.00
Clothing/Uniform Allowance	5-01-02-040	17,000.00	8,000.00	13,000.00	21,000.00	21,000.00
MidYear Bonus	5-01-02-140	38,143.00	48,146.00	18,481.00	66,627.00	69,477.00
Year End Bonus	5-01-02-140	41,727.00		66,627.00	66,627.00	69,597.00
Cash Gift	5-01-02-150	10,000.00		15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances	5-01-02-990	55,000.00		36,000.00	36,000.00	36,000.00
Retirement & Life Insurance Premiums	5-01-03-010	56,625.84	34,665.12	61,289.88	95,955.00	100,091.00
PAG-IBIG Contributions	5-01-03-020	4,600.00	2,400.00	4,800.00	7,200.00	7,200.00
PHILHEALTH Contributions	5-01-03-030	11,516.78	7,221.90	12,936.10	20,158.00	20,853.00
Employees Compensation Insurance Premium	5-01-03-040	2,400.00	1,200.00	2,400.00	3,600.00	3,600.00
TOTAL PERSONAL SERVICES		756,894.62	414,509.02	789,181.98	1,203,691.00	1,248,902.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	52,390.00	4,500.00	278,097.00	282,597.00	100,000.00
Training Expenses	5-02-02-010	312,750.00	157,050.00	192,950.00	350,000.00	350,000.00
Office Supplies Expenses	5-02-03-010	92,491.00	24,146.50	89,170.50	113,317.00	101,330.00
Accountable Forms Expenses	5-02-03-020	358,000.00	350,000.00	50,000.00	400,000.00	400,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	759,717.40	382,384.40	470,575.60	852,960.00	661,718.00
Other Supplies and Materials Expenses	5-02-03-990	438,937.00	264,080.00	316,672.00	580,752.00	721,738.00
Water Expenses	5-02-04-010	96,379.68	32,445.56	127,554.44	160,000.00	160,000.00
Electricity Expenses	5-02-05-020	194,805.49	91,972.65	208,027.35	300,000.00	300,000.00
Telephone Expenses	5-02-05-020	6,600.00	2,750.00	15,750.00	18,500.00	18,500.00
Internet Subscription Expenses	5-02-05-030	11,400.00	4,750.00	13,750.00	18,500.00	18,500.00
Cable Satellite, Telegraph & Radio Expenses	5-02-05-040	8,130.00	3,252.00	5,748.00	9,000.00	9,000.00
Other General Services Expenses	5-02-12-990	1,926,149.69	789,900.00	2,110,100.00	2,900,000.00	3,289,911.00
Repairs & Maintenance						
-Buildings & Other Structures	5-02-13-040	630,207.32	489,601.00	239,431.00	729,032.00	846,995.00
-Transportation Equipment	5-02-13-060	94,977.00	26,892.00	124,021.00	150,913.00	216,282.00
-Machineries Equipment	5-02-13-050					80,000.00
Representation Expenses	5-02-99-030	312,750.00	157,050.00	192,950.00	350,000.00	350,000.00
Other Maintenance & Operating Expenses	5-02-99-990	580,000.00	-	27,000.00	27,000.00	38,000.00
TOTAL MAINTENANCE & OTHER OPERATING EXP.		5,875,684.58	2,780,774.11	4,461,796.89	7,242,571.00	7,661,974.00

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
CAPITAL OUTLAY						
Office Equipment	1-07-05-020	110,000.00		120,000.00	120,000.00	80,000.00
Information & Communication Technology Equipment	1-07-05-030	142,100.00		152,000.00	152,000.00	50,000.00
Other Machinery & Equipment	1-07-05-990					
Furniture & Fixtures	1-07-07-010			50,000.00	50,000.00	
TOTAL CAPITAL OUTLAY		252,100.00		322,000.00	322,000.00	130,000.00
SPECIAL PURPOSE APPROPRIATION						
Miscellaneous Personnel Benefits Fund						358,147.00
TOTAL APPROPRIATIONS		6,884,679.20	3,195,283.13	5,572,978.87	8,768,262.00	9,399,023.00

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ECONOMIC ENTERPRISE - CEMETERY

Mandate : Assist Mayor in the administration, supervision and control of the operation of the city government-owned and operated Cemetery.

Vision : The City Economic Enterprise serves as the management authority of the economic enterprise of the city government. It also aids as a network for coordination to local economic enterprise of the LGU of Tandag.

Mission : To be the agency of trustworthy, competent and honest public servants who are service and result-oriented with professional, honest and efficient public service in the local economic enterprise.

Organizational Outcome :
 Effective and efficiently managed city government-owned and operated Cemetery

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
8000-600-2-1-01-001-002	Public Cemetery Administration Program	Cemetery Services	Percentage of Cemetery fully operational and efficiently maintained	100% fully operational & efficiently maintained	274,211			274,211
	SUB TOTAL				274,211			274,211
	SPECIAL PURPOSE APPROPRIATION							
	Miscellaneous Personnel Benefits Fund				100,000			100,000
TOTAL APPROPRIATIONS					374,211			374,211

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular Personnel Economic Relief Allowance (PERA)	5-01-01-010	132,082.00	81,870.00	81,870.00	163,740.00	169,716.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	4,000.00	3,000.00	7,000.00	7,000.00
MidYear Bonus	5-01-02-140	10,934.00	13,645.00		13,645.00	14,143.00
Year End Bonus	5-01-02-140	10,934.00		13,645.00	13,645.00	14,143.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	25,000.00		12,000.00	12,000.00	12,000.00
Retirement & Life Insurance Premiums	5-01-03-010	15,849.84	9,824.40	10,050.60	19,875.00	20,366.00
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	3,247.37	2,046.78	2,065.22	4,112.00	4,243.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
TOTAL PERSONAL SERVICES		236,547.21	125,186.18	141,430.82	266,617.00	274,211.00
SPECIAL PURPOSE APPROPRIATION						
Miscellaneous Personnel Benefits Fund						100,000.00
TOTAL APPROPRIATIONS		236,547.21	125,186.18	141,430.82	266,617.00	374,211.00

ECONOMIC ENTERPRISE - SLAUGHTERHOUSE

Mandate : Assist Mayor in the administration, supervision and control of the operation of the city government 'owned and operated Slaughterhouse.

Vision : The City Slaughterhouse under Economic Enterprise serves as the semi-mechanized meat establishment for the slaughter of pigs and large ruminants.

Mission : To be the agency of trustworthy, competent and honest public servants who are service and result oriented with professional, honest and efficient public service in the processing/slughtering of animals for food.

Organizational Outcome :

Effective and efficiently managed city government-owned and operated Slaughterhouse.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
	Slaughterhouse Administration Program	Ensured new Slaughterhouse fully operational and efficiently maintained	Percentage of animals inspected and slaughtered daily	100% inspected and slaughtered animals	368,765	2,000,000	308,765	2,677,530
SUB TOTAL					368,765	2,000,000	308,765	2,677,530
SPECIAL PURPOSE APPROPRIATION								
	Miscellaneous Personnel Benefits Fund				100,000.00	-	-	100,000
TOTAL APPROPRIATIONS					468,765	2,000,000	308,765	2,777,530

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular Personnel Economic Relief Allowance (PERA)	5-01-01-010	178,882.00	110,886.00	110,886.00	221,772.00	232,861.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	4,000.00	3,000.00	7,000.00	7,000.00
MidYear Bonus	5-01-02-140	14,808.00	18,481.00	-	18,481.00	19,478.00
Year End Bonus	5-01-02-140	14,808.00		18,481.00	18,481.00	19,478.00
Cash Gift	5-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
Hazard Pay	5-01-02-110	8,888.01	2,772.15	8,468.85	11,241.00	11,582.00
Other Bonuses and Allowances	5-01-02-990	25,000.00		12,000.00	12,000.00	12,000.00
Retirement & Life Insurance Premiums	5-01-03-010	21,465.84	13,306.32	13,371.68	26,678.00	27,944.00
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	4,398.00	2,772.18	2,848.82	5,621.00	5,822.00
Employees Compensation Insurance Premium	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits	5-01-04-030	-	-	-	-	-
TOTAL PERSONAL SERVICES		306,749.85	166,017.65	187,856.35	353,874.00	368,765.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010	16,300.00	56,450.00	60,550.00	117,000.00	100,000.00
Training Expenses	5-02-02-010	15,000.00	100,000.00	110,333.00	210,333.00	50,000.00
Office Supplies Expenses	5-02-03-010	10,000.00	-	20,000.00	20,000.00	20,000.00
Medical, Dental & Laboratory Supplies Expenses	5-02-03-080	20,000.00	10,000.00	30,000.00	40,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	70,000.00	50,000.00	50,000.00	100,000.00	100,000.00
Other Supplies and Materials Expenses	5-02-03-990	47,500.00	40,000.00	40,000.00	80,000.00	100,000.00
Water Expense	5-02-04-010	2,495.00	3,250.00	1,750.00	5,000.00	7,500.00
Telephone Expenses	5-02-05-020	10,300.00	6,950.00	5,650.00	12,600.00	12,600.00
Internet Subscription Expenses	5-02-05-030	10,994.00	5,150.00	6,250.00	11,400.00	11,400.00
Other General Services Expenses	5-02-12-990	867,300.00	376,950.00	608,850.00	985,800.00	1,190,400.00
Repairs & Maintenance						
-Building & Other Structures	5-02-13-040	40,000.00	50,000.00	50,000.00	100,000.00	50,000.00
-Machinery & Equipment	5-02-13-050	40,000.00	10,000.00	38,000.00	48,000.00	45,000.00
-Transportation Equipment	5-02-13-060	45,000.00	70,000.00	-	70,000.00	50,000.00
Other Maintenance & Operating Expenses	5-02-99-990	78,968.50	64,500.00	135,367.00	199,867.00	203,100.00
TOTAL MAINTENANCE & OTHER OPERATING EXP.		1,273,857.50	843,250.00	1,156,750.00	2,000,000.00	2,000,000.00
CAPITAL OUTLAY						
Other Property, Plant & Equipment	1-07-99-990	-	-	-	-	308,765.00
Water Supply System	1-07-03-040	170,000.00	-	-	-	-
TOTAL CAPITAL OUTLAY		170,000.00	-	-	-	308,765.00
SPECIAL PURPOSE APPROPRIATION						
Miscellaneous Personnel Benefits Fund		-	-	-	-	100,000.00
TOTAL APPROPRIATIONS		1,750,607.35	1,009,267.65	1,344,606.35	2,353,874.00	2,777,530.00

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ECONOMIC ENTERPRISE - TERMINAL & PUBLIC UTILITIES

Mandate : Assist Mayor in the administration, supervision and control of the operation of the city government-owned and operated Terminal & Public Utilities.

Vision : The City Economic Enterprise serves as the management authority of the economic enterprise of the city government. It also aids as a network for coordination to local economic enterprise of the LGU of Tandag.

Mission : To be the agency of trustworthy, competent and honest public servants who are service and result-oriented with professional, honest and efficient public service in the local economic enterprise.

Organizational Outcome :
Effective and efficiently managed city government-owned and operated Terminal & Public Utilities.

1. Proposed New Appropriations by Program, Project and Activity (PPA)

AIP Ref. Code	Program/Project/Activity	Major Final Output	Performance Indicator	Target for the Budget Year	Proposed Budget 2026			
					PS	MOOE	CO	TOTAL
8000-600-2-1-01-001-004-000	Terminal and Public Utility Administration Program	Terminal & Public Utility Services	Percentage of Terminal and Public Utilities fully operational and efficiently maintained	100% fully operational & efficiently maintained	343,301			343,301
	SUB TOTAL				343,301			343,301
	SPECIAL PURPOSE APPROPRIATION Miscellaneous Personnel Benefits Fund					100,000		100,000
	TOTAL APPROPRIATIONS					443,301		443,301

2. Proposed New Appropriations, by Object of Expenditures

Object of Expenditure	Account Code	Past Year Actual 2024	Current Year			Budget Year (Proposed) 2026
			1st Semester Actual Jan.-June 2025	2nd semester Estimate July-Dec. 2025	Total 2025	
PERSONAL SERVICES						
Salaries and Wages - Regular Personnel Economic	5-01-01-010	172,512.00	107,004.00	107,004.00	214,008.00	222,320.00
Relief Allowance	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing/Uniform Allowance	5-01-02-040	6,000.00	4,000.00	3,000.00	7,000.00	7,000.00
MidYear Bonus	5-01-02-140	14,290.00	17,834.00	-	17,834.00	18,504.00
Year End Bonus	5-01-02-140	14,290.00	-	17,834.00	17,834.00	18,640.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances	5-01-02-990	20,000.00	-	12,000.00	12,000.00	12,000.00
Retirement & Life Insurance Premiums	5-01-03-010	20,701.44	12,840.48	12,859.52	25,700.00	26,679.00
PAG-IBIG Contributions	5-01-03-020	2,200.00	1,200.00	1,200.00	2,400.00	2,400.00
PHILHEALTH Contributions	5-01-03-030	4,170.44	2,675.10	2,783.90	5,459.00	5,558.00
Employees Compensation Insurance Premiums	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Terminal Leave Benefits		-	-	654,112.00	654,112.00	-
TOTAL PERSONAL SERVICES		284,363.88	158,153.58	828,393.42	986,547.00	343,301.00
SPECIAL PURPOSE APPROPRIATION						
Miscellaneous Personnel Benefits Fund		-	-	-	-	100,000.00
TOTAL APPROPRIATIONS		284,363.88	158,153.58	828,393.42	986,547.00	443,301.00

**SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS
(ECONOMIC ENTERPRISE)**

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

Particulars	Account Code	Public Services	Social Services	Economic Services	Other Services	Total
PERSONAL SERVICES						
Salaries and Wages - Regular	5-01-01-010			1,458,981.00		1,458,981.00
Personnel Economic Relief Allowance (PERA)	5-01-02-010			144,000.00		144,000.00
Clothing/Uniform Allowance	5-01-02-040			42,000.00		42,000.00
Hazard Pay	5-01-02-110			11,582.00		11,582.00
MidYear Bonus	5-01-02-140			121,602.00		121,602.00
Year End Bonus	5-01-02-140			121,858.00		121,858.00
Cash Gift	5-01-02-150			30,000.00		30,000.00
Other Bonuses and Allowances	5-01-02-990			72,000.00		72,000.00
Retirement & Life Insurance Premiums	5-01-03-010			175,080.00		175,080.00
PAG-IBIG Contributions	5-01-03-020			14,400.00		14,400.00
PHILHEALTH Contributions	5-01-03-030			36,476.00		36,476.00
Employees Compensation Insurance Premiums	5-01-03-040			7,200.00		7,200.00
TOTAL PERSONAL SERVICES				2,235,179.00		2,235,179.00
MAINTENANCE & OTHER OPERATING EXPENSES						
Traveling Expenses - Local	5-02-01-010			200,000.00		200,000.00
Training Expenses	5-02-02-010			400,000.00		400,000.00
Office Supplies Expenses	5-02-03-010			121,330.00		121,330.00
Accountable Forms Expenses	5-02-03-020			400,000.00		400,000.00
Medical, Dental & Laboratory Supplies Expense	5-02-03-080			60,000.00		60,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090			761,718.00		761,718.00
Other Supplies and Materials Expenses	5-02-03-990			821,738.00		821,738.00
Water Expenses	5-02-04-010			167,500.00		167,500.00
Electricity Expenses	5-02-05-020			300,000.00		300,000.00
Telephone Expenses	5-02-05-020			31,100.00		31,100.00
Internet Subscription Expenses	5-02-05-030			29,900.00		29,900.00
Cable Satellite, Telegraph & Radio Exp.	5-02-05-040			9,000.00		9,000.00
Other General Services Expenses	5-02-12-990			4,480,311.00		4,480,311.00
Repairs & Maintenance						
-Buildings & Other Structures	5-02-13-040			896,995.00		896,995.00
-Machinery & Equipment	5-02-13-050			125,000.00		125,000.00
-Transportation Equipment	5-02-13-060			266,282.00		266,282.00
Representation Expenses	5-02-99-030			350,000.00		350,000.00
Other Maintenance & Operating Exp.	5-02-99-990			241,100.00		241,100.00
TOTAL MAINTENANCE & OTHER OPERATING EXPENSES				9,661,974.00		9,661,974.00

Particulars	Account Code	Public Services	Social Services	Economic Services	Other Services	Total
CAPITAL OUTLAY						
Water Supply System	1-07-03-040					
Office Equipment	1-07-05-020			80,000.00		80,000.00
Information & Communication Technology Equipment	1-07-05-030			50,000.00		50,000.00
Other Machinery & Equipment	1-07-05-990					
Furniture & Fixtures	1-07-07-010					
Other Property, Plant & Equipment	1-07-99-990			308,765.00		
TOTAL CAPITAL OUTLAY				438,765.00		438,765.00
TOTAL EXPENDITURE				12,335,918.00		12,335,918.00

2. Proposed New Appropriations, by Office

Offices	Personal Services	MOOE	Capital Outlay	Total
Market	1,248,902.00	7,661,974.00	130,000.00	9,040,876.00
Slaughterhouse	368,765.00	2,000,000.00	308,765.00	2,677,530.00
Cemetery	274,211.00			274,211.00
Terminal & Public Utilities	343,301.00			343,301.00
TOTAL	2,235,179.00	9,661,974.00	438,765.00	12,335,918.00

2.1. Other Special Purpose Appropriation

a. Proposed New Appropriation

Particular	Amount
Miscellaneous Personnel Benefits Fund	658,147.00
TOTAL	658,147.00

b. Special Provisions

Use and Release of Fund. The lumpsum appropriation in the total amount of P658, 147.00 designated under Personal Services, allocated for the Miscellaneous Personnel Benefits Fund (MPBF), shall be utilized for salary adjustments and other emoluments for the officials and employees of the City of Tandag, in accordance with Republic Act No. 11466 (the "Salary Standardization Law of 2019"), as implemented by Executive Order No. 64, Series of 2024.

3. Summary Statement of All Statutory & Contractual Obligation Due

Particulars	Amount
Retirement & Life Insurance Premiums	175,080.00
PAG-IBIG Contribution	14,400.00
PHILHEALTH Contribution	36,476.00
Employees Compensation Insurance Premiums	7,200.00
TOTAL	233,156.00

Section 8. Separability Clause. If for any reason, any section or provision of this Appropriation Ordinance is disallowed, reduced, or otherwise declared invalid by the proper authorities, other sections or provisions hereof that are not affected thereby shall continue to be in full force and effect.

Section 9. Effectivity. The provisions of this Appropriation Ordinance shall take effect on January 1, 2026.

ENACTED this 8th day of October 2025, in the City of Tandag.

As disposed of by the Presiding Officer

Ayes (11)- Hon. Momo, Hon. Pimentel, Hon. Ty, Jr., Hon. Andresan,
Hon. GTan, Hon. Boniao, Hon. Falcon, Hon. Salazar,
Hon. Geli, Hon. RTan and Hon. Montero

Nays (0)- None

Abstain (0)- None

CERTIFIED CORRECT:



LOURDES LOUELLA E. ESCANDOR, MPP
Secretary to the Sangguniang Panlungsod

ATTESTED:



ROSARIO NINFA G. DUMAGAN II
Sangguniang Panlungsod Member
Temporary-Presiding Officer

APPROVED BY:



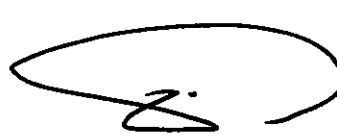
ROXANNE C. PIMENTEL
City Mayor

Date: October 29, 2025

ANNEX A

5% LOCAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN PPAs

<i>PROGRAM/PROJECT/ ACTIVITIES</i>	<i>Implementing Office</i>	<i>Budget Year 2026 (Proposed)</i>
DISASTER PREVENTION & MITIGATION		
1 Infrastructure and Critical Structure Audit	CEO	400,000.00
2 Risk Transfer Mechanism	COOP	200,000.00
3 Environmental Management and Protection (Reforestation)	CENRO	200,000.00
DISASTER PREPAREDNESS		
1 Competency-Based Capacity Building Initiatives	CDRRMO	1,370,000.00
2 Intensification of IEC and Advocacy on DRRM/CC	CDRRMO	500,000.00
3 Stockpiling of Food and Non-food Items and Medicines and Supplies	CDRRMO	16,400,000.00
4 Annual Observance of National Disaster Resilience Month (NDRM)	CDRRMO	1,000,000.00
5 Establishment of Operation 911	CDRRMO	8,000,000.00
6 Improvement of Evacuation Center with Complete Equippage	CDRRMO	600,000.00
7 Establishment and Maintenance of CDRRMO Emergency Operation Center/ with Equippage and Facilities	CDRRMO	1,113,308.00
8 Strengthening of CDRRMC, BDRRM Committee and Response Clusters	CDRRMO	500,000.00
9 Support to DRRM-H Programs	CHO	4,000,000.00
10 Life Insurance and Disaster Preparedness thru Mechanization for Resilient Agriculture Sector	CAGRO	500,000.00
11 Fire Safety Activities	BFP	300,000.00
DISASTER RESPONSE		
1 Mobilization of Emergency Response Team	CDRRMO	4,000,000.00
2 Provision of Food Packs, Medical Services and Medicines	CDRRMO	1,000,000.00
3 Conduct Cash for Work / Food for Work Program to Families Affected by Disaster	CDRRMO	100,000.00
4 Payment of Insurance and Incentives of the Identified Responders/ Rescuers and Accredited Community Volunteers (ACDVs)	CDRRMO	630,000.00
5 Animal Disease Outbreak Response	CVET	1,300,000.00
DISASTER REHABILITATION		
1 Provision of Livelihood/ Financial Assistance	CDRRMO	1,104,597.00
70% LDRRM FUND		43,217,905.00
30% QUICK RESPONSE FUND		18,521,960.00
TOTAL		61,739,865.00


ANNEX B

LIST OF PPAs FOR 20% DEVELOPMENT FUND

PROGRAM/PROJECT/ ACTIVITIES	Account Code	Budget Year 2026 (Proposed)
City Mayor's Office		
City Video Surveillance Project	1-07-05-030	3,000,000.00
Disaster Evacuation Vehicle	1-07-06-010	5,000,000.00
Amortization of Heavy Equipments	2-01-02-040	27,485,600.00
Amortization of Lot Purchase	2-01-02-040	20,100,000.00
Power Supply System	1-07-03-050	
City Street Solar Lights		8,000,000.00
Barangay Road Electrification - Solar Power		10,000,000.00
Subtotal		73,585,600.00
City Planning and Development Coordinator		
Land Improvements	1-07-02-010	
LGU-NHA-Residence Subdivision Roads		5,000,000.00
San Jose Resettlement 1 Land Development		5,000,000.00
San Jose Resettlement 2 Land Development		4,000,000.00
Power Supply System	1-07-03-050	
Installation of Solar Power - Multipurpose Building		5,000,000.00
Subtotal		19,000,000.00
City Engineering Office		
Other Land Improvement	1-07-01-990	
Construction of Children Playground		4,883,415.00
Construction of Pathway - Bag-ong Lungsod		2,000,000.00
Construction of Pathway - San Agustin Sur		2,000,000.00
Construction of Sanitary Landfill Slope Protection		13,000,000.00
Land Improvements	1-07-02-010	
School Improvement- Salvacion Elem. School		3,000,000.00
School Improvement- San Antonio		3,000,000.00
Construction of School Fence-Carmen Integrated School		2,000,000.00
Road Networks	1-07-03-010	
Concreting of Barangay Road -Awasian to Agridulce		4,000,000.00
Widening of Barangay Road - Bioto		4,000,000.00
Reblocking of Barangay Road- Dagocdoc		1,500,000.00
Concreting of Barangay Road - Mabua		4,000,000.00
Concreting of Barangay Road Prk Nangka to St. PIO		5,000,000.00
Concreting of Barangay Road - Rosario		5,000,000.00
Concreting of Cemetery Road - Rosario		3,000,000.00
Construction of Brgy Road -For Barangay Site - San Agustin Norte		4,000,000.00
Flood Control System	1-07-03-020	
Flood Control Project (River/Dike Slope Phase II) - Buenavista		4,000,000.00
Construction of Drainage System-Tandag Pilot Elem. School		5,000,000.00
Construction of Drainage System - Tandag City Boulevard		4,000,000.00
Power Supply System	1-07-03-050	
Establishment of Electrical System- City Nursery		2,000,000.00
Electrical Connection Upgrading- Slaughterhouse Building		1,150,000.00

PROGRAM/PROJECT/ ACTIVITIES	Account Code	Budget Year 2026 (Proposed)
Water Supply System	1-07-03-040	
Establishment of Water System - City Nursery		3,000,000.00
Establishment of Water System - Eco-Park		3,851,926.00
Buildings	1-07-04-010	
Construction of Women Crisis Center - Awasian		3,000,000.00
Construction of Youth Development Teen Center		4,000,000.00
Construction of Senior Citizen Care Center		5,000,000.00
Construction of Wet Market Building (fish & meat) - Luha, Mabua		15,000,000.00
Construction of Plastic Recycling Facility Bldg.		8,000,000.00
Construction of CGSO and waste inventory warehouse - San Jose		8,000,000.00
Construction of Water Treatment Facility - Slaughterhouse		1,500,000.00
School Buildings	1-07-04-020	
Construction of Tribal Hall and IP Schools		4,000,000.00
Other Structures	1-07-04-990	
Improvement of Covered Court - Mabuhay		3,000,000.00
Construction of Layered Pantheons - Rosario		3,000,000.00
Subtotal		137,885,341.00
TOTAL 20% DEVELOPMENT FUND		230,470,941.00

CITY GOVERNMENT OF TANDAG

2026
ANNUAL
INVESTMENT
PROGRAM



**CY 2026 ANNUAL INVESTMENT PROGRAM
CITY OF TANDAG**

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**CY 2026 ANNUAL INVESTMENT PROGRAM
CITY OF TANDAG**

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

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OFFICE OF THE CITY MAYOR

M E S S A G E

I extend my deepest gratitude to all the offices, agencies, and private sectors that actively contributed to the preparation of the CY 2026 Annual Investment Program (AIP) for the esteemed City of Tandag. Through exemplary teamwork, we have successfully crafted a robust document based on thorough research, comprehensive data collection, and a series of participatory strategic planning sessions involving multiple sectors, ably led by the City Planning and Development Office.

The AIP serves as an invaluable guidebook that will enable us to sensibly and optimally utilize our resources in pursuit of our vision; mission, and goals. It reflects our discerning priorities, foresight in upcoming programs, projects, and activities, and our unwavering commitment to overcome the inevitable challenges that lie ahead.

As the seat of the province and a prominent growth center in Caraga, the City of Tandag is rapidly advancing in terms of socioeconomic development. Consequently, we are resolutely directing our efforts towards empowering business leaders, civil society organizations, and our constituents by providing increased economic freedom and incentives.



Republic of the Philippines
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CITY OF TANDAG

-o0o-

OFFICE OF THE CITY MAYOR

M E S S A G E

Simultaneously, we are dedicated to enhancing accessibility for our agricultural supplies, ensuring their smooth transition to the market, and fostering livelihood opportunities that will invigorate economic activities. This, in turn, will lead to an abundant food supply, ample job opportunities, and an overall increase in prospects for our people.

The programs, projects, and activities outlined in this plan embody our commitment to fostering sustainable social and economic development.

Let us wholeheartedly embrace the pillars of development that we have been advocating, and together, ensure that the government, business sector, and civil society collaborate harmoniously to achieve the goals set forth in this plan.

Padayon pag-uswag, Tandag!



HON. ROXANNE C. PIMENTEL
City Mayor



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

Office of the Secretary to the Sangguniang Panlungsod

2nd Floor, Legislative Building,
Airport Road, Brgy. Awasian
Tandag City, Surigao del Sur, Philippines 8300
(086) 214-3076



BAGONG PILIPINAS

EXCERPTS FROM THE MINUTES OF THE 21ST REGULAR SESSION OF THE MEMBERS OF THE 6TH SANGGUNIANG PANLUNGSOD OF THE CITY OF TANDAG, SURIGAO DEL SUR, HELD ON MAY 28, 2025 AT THE SANGGUNIANG PANLUNGSOD SESSION HALL

PRESENT:

HON. ROSARIO NINFA G. DUMAGAN II
Sangguniang Panlungsod Member
Temporary Presiding Officer

Hon. Maria Lourdes Kharin C. Momo	- Sangguniang Panlungsod Member
Hon. Andrei A. Andresan	- Sangguniang Panlungsod Member
Hon. Gay Geraldine G. Tan	- Sangguniang Panlungsod Member
Hon. Philip George S. Azarcon	- Sangguniang Panlungsod Member
Hon. Al P. Geli	- Sangguniang Panlungsod Member
Hon. Albert D. Perez	- Sangguniang Panlungsod Member
Hon. Rebecca N. Avila	- Sangguniang Panlungsod Member
Hon. Rhaniette S. Tan	- Sangguniang Panlungsod Member (SK Federation Representative)
Hon. Ramel T. Montero	- Sangguniang Panlungsod Member (IPM Representative)

ABSENT:

Hon. Eleanor D. Momo	- City Vice Mayor (On Special Leave)
Hon. John Paul C. Pimentel	- Sangguniang Panlungsod Member (On Official Business)
Hon. Alvin C. Ty, Jr.	- Sangguniang Panlungsod Member (On Sick Leave)
Hon. Charisse Valentine P. Pineda	- Sangguniang Panlungsod Member (LNMB Representative) (On Vacation Leave)

RESOLUTION NO. 076
(Series of 2025)

"ADOPTING CDC RESOLUTION NO. 2, SERIES OF 2025: APPROVING THE ANNUAL INVESTMENT PROGRAM FOR C.Y. 2026 OF THE CITY OF TANDAG".

WHEREAS, City Development Council (CDC) Resolution No. 2, Series of 2025 entitled: "APPROVING THE ANNUAL INVESTMENT PROGRAM FOR CY 2026 OF THE CITY OF TANDAG", was endorsed by the City Mayor to this August Body on May 19, 2025, for appropriate action;



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

Office of the Secretary to the Sangguniang Panlungsod


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Tandag City, Surigao del Sur, Philippines 8300
(086) 214-3076




BAGONG PILIPINAS

Page 3
Resolution No. 076
Series of 2025


CERTIFIED CORRECT:


MARIE CHERRY ANN D. PALMA
Administrative Officer III (Records Officer II)
Secretary to the Sangguniang Panlungsod Designate

ATTESTED:


ROSARIO NINFA G. DUMAGAN II
Sangguniang Panlungsod Member
Temporary Presiding Officer

APPROVED:


ROXANNE C. PIMENTEL
City Mayor

Date: June 04, 2025



Republic of the Philippines
Province of Surigao del Sur

CITY OF TANDAG

Office of the Secretary to the Sangguniang Panlungsod

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Tandag City, Surigao del Sur, Philippines 8300
(086) 214-3076



BAGONG PILIPINAS

EXCERPTS FROM THE MINUTES OF THE 21ST REGULAR SESSION OF THE MEMBERS OF THE 6TH SANGGUNIANG PANLUNGSOD OF THE CITY OF TANDAG, SURIGAO DEL SUR, HELD ON MAY 28, 2025 AT THE SANGGUNIANG PANLUNGSOD SESSION HALL

PRESENT:

HON. ROSARIO NINFA G. DUMAGAN II

Sangguniang Panlungsod Member
Temporary Presiding Officer

Hon. Maria Lourdes Kharin C. Momo	- Sangguniang Panlungsod Member
Hon. Andrei A. Andresan	- Sangguniang Panlungsod Member
Hon. Gay Geraldine G. Tan	- Sangguniang Panlungsod Member
Hon. Philip George S. Azarcon	- Sangguniang Panlungsod Member
Hon. Al P. Geli	- Sangguniang Panlungsod Member
Hon. Albert D. Perez	- Sangguniang Panlungsod Member
Hon. Rebecca N. Avila	- Sangguniang Panlungsod Member
Hon. Rhaniette S. Tan	- Sangguniang Panlungsod Member (SK Federation Representative)
Hon. Ramel T. Montero	- Sangguniang Panlungsod Member (IPM Representative)

ABSENT:

Hon. Eleanor D. Momo	- City Vice Mayor (On Special Leave)
Hon. John Paul C. Pimentel	- Sangguniang Panlungsod Member (On Official Business)
Hon. Alvin C. Ty, Jr.	- Sangguniang Panlungsod Member (On Sick Leave)
Hon. Charisse Valentine P. Pineda	- Sangguniang Panlungsod Member (LNMB Representative) (On Vacation Leave)

**RESOLUTION NO. 077
(Series of 2025)**

“APPROVING THE ANNUAL INVESTMENT PROGRAM FOR C.Y. 2026 OF THE CITY OF TANDAG”

WHEREAS, City Development Council (CDC) Resolution No. 2, Series of 2025, was indorsed by the City Mayor to this August Body on May 19, 2025 for appropriate action;



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

Office of the Secretary to the Sangguniang Panlungsod

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(086) 214-3076



BAGONG PILIPINAS

Page 2
Resolution No. 077
Series of 2025

WHEREAS, Section 115 of Republic Act. No. 7160, otherwise known as the Local Government Code of 1991, provides that "The Department of Budget and Management shall furnish the various local development councils, information on financial resources and budgetary allocations applicable to their respective jurisdictions to guide them in their planning functions;

WHEREAS, Section 455 (b) (I) (vi) of Republic Act No. 7160, states that "the City Mayor shall represent the City in all its business transactions and signs in its behalf all bonds, contracts, and obligations, and such other documents upon authority of the Sangguniang Panlungsod or pursuant to law or ordinances;

WHEREAS, the Annual Investment Program (AIP) is a legal instrument by which a Local Government Unit (LGU) annually manages and financially supports its Local Development Plan (LDP) and Local Development Investment Program (LDAP);

WHEREAS, after a careful review of the Annual Investment Program (AIP) for Fiscal Year 2026 of Tandag City Government, it was found to be in order and in accordance with the City Development thrusts;

WHEREAS, it is imperative for the Sangguniang Panlungsod to adopt the Annual Investment Program (AIP) for the Calendar Year 2026 of Tandag City, in support of the City Government's programs and projects;

WHEREAS, a copy of the CDC Resolution No. 02, Series of 2025 is hereto attached and forms an integral part of this Resolution.

NOW, THEREFORE, BE IT RESOLVED, by the Members of the Sangguniang Panlungsod of the City of Tandag, Surigao del Sur, to pass a resolution, entitled, "**APPROVING THE ANNUAL INVESTMENT PROGRAM FOR C.Y. 2026 OF THE CITY OF TANDAG**"

RESOLVED FURTHER, to furnish copies of this resolution to the City Mayor, Hon. Roxanne C. Pimentel, City Vice Mayor, Hon. Eleanor D. Momo, City Planning and Development Coordinator, Engr. Noel C. Cuartero, and others concerned, for their information and guidance.

ADOPTED, this 28th day of May 2025.

Sponsored/Moved by: Hon. Al P. Geli
Seconded by: All Sangguniang Panlungsod Members Present



Page 3
Resolution No. 077
Series of 2025

As disposed of by the Temporary Presiding Officer

Ayes (9)- Hon. Momo, Hon. Andresan, Hon. GTan,
Hon. Azarcon, Hon. Geli, Hon. Perez, Hon. Avila,
Hon. RTan and Hon. Montero
Nays (0)- None
Abstain (0)- None

CERTIFIED CORRECT:


MARIE CHERRY ANN D. PALMA
Administrative Officer III (Records Officer II)
Secretary to the Sangguniang Panlungsod Designate

ATTESTED:


ROSARIO NINFA G. DUMAGAN II
Sangguniang Panlungsod Member
Temporary Presiding Officer

APPROVED:


ROXANNE C. PIMENTEL
City Mayor

Date: June 04, 2025



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

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Office of the City Mayor

CITY DEVELOPMENT COUNCIL

EXCERPTS FROM THE MINUTES OF THE C.Y. 2025 2nd QUARTER MEETING OF THE MEMBERS OF THE TANDAG CITY DEVELOPMENT COUNCIL HELD ON APRIL 30, 2025 AT EXECUTIVE BUILDING, CONFERENCE ROOM, NEW CITY HALL, AIRPORT ROAD, AWASIAN TANDAG CITY.

A. ATTENDANCE

Present:

Hon. Roxanne C. Pimentel
City Mayor
CDC Presiding Officer

Hon. Marilou L. Luib	Barangay Captain, Awasian
Represented by: Ms. Rosalia C. Botona	Barangay Councilor, Awasian
Hon. Luis F. Maquiling	Barangay Captain, Bag-ong Lungsod
Hon. Janeta S. Ajos	Barangay Captain, Bioto
Hon. Charisse Valentine P. Pineda	Barangay Captain, Bongtud
Represented by: Ms. Marigrace E. Galuso	SPO Staff
Hon. Vincent M. Martinez	Barangay Captain, Buenavista
Hon. Ireneo G. Zafra	Barangay Captain, Dagocdoc
Represented by: Ms. Roselyn Pazo	Barangay Councilor, Dagocdoc
Hon. Rocky Roger M. Pimentel	Barangay Captain, Mabua
Represented by: Hon. Aileen C. Alonzo	Barangay Councilor, Mabua
Hon. Joidy B. Isiang	Barangay Captain, Mabuhay
Hon. Carlito V. Cedron	Barangay Captain, Maitom
Represented by: Hon. Johnny C. Salazar	Barangay Councilor, Maitom
Hon. Sheila May Y. Perez	Barangay Captain, Maticdum
Hon. Remy Q. Momo	Barangay Captain, Pandanon
Represented by: Hon. Ginns M. Quezada	Barangay Councilor, Pandanon
Hon. Catherine A. Perez	Barangay Captain, Pangi
Hon. Neil N. Araneta	Barangay Captain, Quezon
Hon. Pedro U. Pontevedra	Barangay Captain, Rosario
Represented by: Mr. Jonimar G. Montero	Barangay Secretary
Hon. Ruel C. Ecuben	Barangay Captain, Salvacion
Hon. Vicente Jade T. Pimentel	Barangay Captain, San Agustin Sur
Represented by: Hon. Elmer Sardovia	Barangay Councilor, San Agustin Sur
Hon. Helen L. Tadios	Barangay Captain, San Antonio
Hon. Melanie Joy M. Guno	Barangay Captain, Telaje
Represented by: Hon. Danilo A. Ganados	Barangay Councilor, Telaje
Mr. Joel E. Gallardo	TAFIMACO
Represented by: Mr. Antioco Namalata Jr.	Chairman, TAFIMACO
Mr. William C. Tello	Mabuhay Rural Workers Organization
Mrs. Melda C. Wines	Surigao Economic Dev., Foundation Inc.



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

-o0o-

Office of the City Mayor

Represented by: Ms. Liezl c. Lozada	Cashier
Mr. Ricardo M. Fernandez	TANCRIFA
Represented by: Mr. Alipio J. Fernandez	Chairman, CAFC
Mr. Jerson D. Alimpago	PPVR-CARAGA
Pir. Florendo R. Bohol	TANDURPASS, Inc.

Absent:

Hon. Romeo S. Momo	1 st Congressional District Representatives
Hon. Albert D. Perez	Chairman, Committee on Finance, Budget and Appropriation
Hon. Roselito A. Pahit	Barangay Captain, San Agustin Norte
Hon. Gaudencio Paclawona Jr.	Barangay Captain, San Isidro
Hon. Renie Boy A. Trimidal	Barangay Captain, San Jose
Mrs. Gina S. Guireza	Tandag Kasamahang Kababayen-an Para sa Kalambuan ug Kauswagan (TKKK)
Mr. Fred R. Gonzaga	SSOFHDEV
Mr. Vicente I. Bautista	CFARMC
Mr. Aproniano D. Comiling	GASA
Mrs. Saturnina L. Mendez	ISSA

CDC RESOLUTION NO. 02
Series of 2025

**APPROVING THE ANNUAL INVESTMENT PROGRAM FOR CY 2026 OF THE CITY OF
TANDAG**

WHEREAS, pursuant to pertinent provisions of Republic Act No. 7160, otherwise known as the Local Government Code of 1991, every Local Government Unit is mandated to prepare its Annual Investment Program (AIP) for the forthcoming fiscal year;

WHEREAS, the Annual Investment Program (AIP) is an integral part of the City Development Plan, which identifies the priority programs, projects, and activities to be implemented by the City Government for the calendar year 2026;

WHEREAS, Section 17(b) of Republic Act (RA) No. 7160, otherwise known as the Local Government Code of 1991, enumerates the basic services and facilities that local government units (LGUs) shall provide, while Section 17(g) mandates that the National Tax Allotment (NTA) and other local resources shall first cover the cost of these basic services, especially those devolved by the National Government, before being allocated for other purposes;



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

-o0o-

Office of the City Mayor

WHEREAS, under Section 287 of RA No. 7160, every LGU shall appropriate in its annual budget no less than twenty percent (20%) of its NTA share for development projects, otherwise known as the 20% Development Fund (DF), and that the utilization of this fund shall conform to the guidelines set forth under DBM-DOF-DILG Joint Memorandum Circular No. 1, dated November 4, 2020;

WHEREAS, in accordance with Section 21 of RA No. 10121, Rule 18 of its Implementing Rules and Regulations (IRR), and item 4.0 of NDRRMC-DBM-DILG Joint Memorandum Circular No. 2013-1, dated March 25, 2013, not less than five percent (5%) of the LGU's estimated revenue from regular sources shall be set aside as the Local Disaster Risk Reduction and Management Fund (LDRRMF), which shall be used for disaster risk reduction, preparedness, response, and rehabilitation activities;

WHEREAS, Section 324(c) of RA No. 7160 requires that all provinces, cities, and municipalities provide aid to each of their component barangays in an amount not less than One Thousand Pesos (₱1,000.00) per barangay annually;

WHEREAS, under DILG Memorandum Circular No. 2020-122, LGUs are directed to allocate resources for the promotion of peace and order, public safety, and security programs, which include but are not limited to crime prevention, firefighting services, disaster response, and emergency preparedness, to be funded under the 20% Development Fund or other appropriate budgetary allocations in accordance with the provisions of RA No. 7160 and other relevant laws;

WHEREAS, pursuant to Republic Act No. 7192 (Women in Development and Nation Building Act), Republic Act No. 9710 (Magna Carta of Women), and the Philippine Commission on Women-DILG-DBM-NEDA Joint Memorandum Circular No. 2016-01, LGUs shall allocate at least five percent (5%) of their total annual budget for Gender and Development (GAD) to implement programs addressing gender equality and women's empowerment, in accordance with national and local GAD plans;

WHEREAS, Republic Act No. 9994, otherwise known as the Expanded Senior Citizens Act of 2010, and RA No. 7277, as amended, or the Magna Carta for Persons with Disability, require LGUs to allocate resources for the promotion of the welfare of senior citizens and persons with disabilities (PWDs), including appropriate interventions and services reflected in their local investment plans;

WHEREAS, pursuant to Republic Act No. 9344 or the Juvenile Justice and Welfare Act of 2006 and subsequent DILG issuances, LGUs are required to establish and fund the operations of the Local Council for the Protection of Children (LCPC), and to implement child-focused programs aligned with the Local Development Plan for Children;

WHEREAS, the preparation of the AIP for CY 2026 was undertaken through a participatory planning process involving various stakeholders, to ensure that the identified programs, projects, and activities are aligned with the development goals and objectives of the city;



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

-o0o-

Office of the City Mayor

WHEREAS, the AIP for CY 2026 of the City of Tandag reflects the city's commitment to sustainable development, addressing the needs of its constituents through effective and efficient allocation of resources;

WHEREAS, upon thorough review and evaluation, the City Development Council of Tandag finds the AIP for CY 2026 to be comprehensive, feasible, and supportive of the overall development agenda of the city;

NOW, THEREFORE:

BE IT RESOLVED, as it is hereby resolved, by the members of the City Development Council of Tandag City, that the Annual Investment Program for CY 2026 of the City of Tandag is hereby APPROVED.

RESOLVED FURTHER to furnish copies of this Resolution to the City Vice Mayor, the Members of Sangguniang Panlungsod, all of Tandag City and the Chairman, Provincial Development Council (PDC), Provincial Capitol, Tandag City, for their information, guidance and appropriate action.

ADOPTED this 30th day of April, 2025 on motion of Hon. Neil N. Araneta, Barangay Captain of Quezon, and duly seconded by Hon. Danilo A. Ganados, Barangay Councilor of Telaje and Hon. Janeta S. Ajos, Barangay Captain of Bioto.

Attested by:

ENGR. NOEL C. CUARTERO
CITY PLANNING & DEVELOPMENT COORDINATOR
CDC Secretariat

Approved by:

ROXANNE C. PIMENTEL
CITY MAYOR
CDC Presiding Officer

**CY 2026 ANNUAL INVESTMENT PROGRAM
TANDAG CITY**

VISION AND STRATEGIC DIRECTION

MATATAG, MAGINHAWA AT PANATAG NA BUHAY	←	AMBISYON 2040
↓		
FOUNDATION FOR INCLUSIVE GROWTH, A HIGH TRUST AND RESILIENT SOCIETY, AND A GLOBALLY-COMPETITIVE KNOWLEDGE ECONOMY	←	PHILIPPINE DEVELOPMENT PLAN 2026
<ul style="list-style-type: none"> - Enhancing the Social Fabric - Reducing Enequality - Increasing Potential Growth 		
↓		
INDUSTRIALIZE AND INNOVATE, AGRO-FORESTRY, MINING, AND ECO-TOURISM OR i2FAME	←	CARAGA 2023-2028
↓		
A GLOBALLY COMPETITIVE AGRIECO-TOURISMAND INDUSTRIAL HUB PROPELLED BY EMPOWERED, GOD CENTERED, PEACEFUL, JUST AND RESILIENT COMMUNITIES IN A BALANCE ECOLOGY	←	SURIGAO DEL SUR 2026
↓		
FULFILLED AND EMPOWERED TANDAGANON IN AN AGRO-INDUSTRIAL CAPITAL AND SUSTAINABLY MANAGED ECO-TOURISM HUB AND DESTINATION IN CARAGA WITH A SAFE AND RESILIENT INFRASTRUCTURE WITH TRANSPARENT AND DYNAMIC GOVERNANCE	←	CITY DEVELOPMENT PLAN 2023-2028
↓		
<p align="center">PILLAR OF GOVERNANCE</p> <ul style="list-style-type: none"> -Rural and Coastal Productivity for Sustainable Livelihood -Realization of Children's Potential through inclusive and quality of e' ducation -High access to Health Care and Nutrition for the People -Responses to Capacitate and Protect the vulnerable Groups -Responsible and Culturally friendly and Partnership for Eco-tourism and Infrastructure Development -Resilient, Clean and Peace Community -Responsive, Competent and People-centered governance 	←	EXECUTIVE AND LEGISLATIVE AGENDA

Ensure Peace and Security	Accelerated and Strategic Development of Infrastructure	Build up Resiliency	Maintain Ecological Integrity, Clean and Healthy Environment
----------------------------------	--	----------------------------	---

17 SUSTAINABLE DEVELOPMENT GOALS (SDGs)

**CY 2026
ANNUAL INVESTMENT PROGRAM (AIP)**

CITY OF TANDAG 7 PILLARS OF DEVELOPMENT	
PILLAR 1	Rural and Coastal Productivity for Sustainable Livelihood and Food Security
PILLAR 2	Realization of Children's Potentials through Inclusive and Equitable Quality Education
PILLAR 3	Right Access to Health Care, Nutrition, for the People
PILLAR 4	Responses to Capacitate and Protect the Vulnerable Groups
PILLAR 5	Responsible and Culturally Friendly Partnerships for Eco-Tourism and Infrastructure Development
PILLAR 6	Resilient, Clean and Peaceful Community
PILLAR 7	Responsive, Competent and People-Driven Governance



2026 PLANTILLA OF PERSONNEL

City Government of Tandag

7 times **SGLG**

National Awardee

2024 - 2023 - 2022
2019 - 2018 - 2017
2016



Business-Friendliness
and Competitiveness



Safety, Peace and Order



Environmental
Management



Social Protection and
Sensitivity Programs



Disaster
Preparedness



Financial
Administration



Youth Development

HON. ROXANNE C. PIMENTEL
CITY MAYOR

LBC NO. 165 DATED JULY 18, 2025 (IMPLEMENTATION OF 3RD CLASS-SECOND TRANCHE)

PLANTILLA OF PERSONNEL (F.Y. 2026)

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- 6 Office of the SANGGUNIANG PANLUNGSOD**
- 7 Office of the SECRETARY to the SANGGUNIANG PANLUNGSOD**
- 9 Office of the CITY ADMINISTRATOR**
- 11 Office of the CITY PLANNING & DEVELOPMENT COORDINATOR**
- 13 Office of the CITY CIVIL REGISTRAR**
- 14 Office of the CITY GENERAL SERVICES OFFICER**
- 17 Office of the CITY BUDGET OFFICER**
- 18 Office of the CITY ACCOUNTANT**
- 20 Office of the CITY TREASURER**
- 23 Office of the CITY ASSESSOR**
- 25 Office of the CITY LEGAL OFFICER**
- 26 Office of the CITY DISASTER RISK REDUCTION MANAGEMENT OFFICER**
- 27 Office of the CITY HEALTH OFFICER**
- 32 Office of the CITY SOCIAL WELFARE & DEVELOPMENT OFFICER**
- 34 Office of the CITY AGRICULTURIST**
- 37 Office of the CITY VETERINARIAN**
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- 44 Office of the CITY COOPERATIVES DEVELOPMENT OFFICER**
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Annex A STEP INCREMENT 2026

Plantilla of Personnel CY 2026 LGU: City Government of Tandag

Office: City Mayor

Item Number	Old New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
				3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount		
1	2	3	4	5	6	7	8	9	
1		CITY MAYOR	Roxanne C. Pimentel	30/2	2,153,532.00	30/3	2,263,224.00	109,692.00	
A. PERSONAL STAFF									
2		EXECUTIVE ASSISTANT II	Michael Raymond E. Novo	17/2	492,684.00	17/2	515,448.00	22,764.00	
3		PRIVATE SECRETARY II	Glicerio C. Cabrera, Jr.	15/1	414,864.00	15/2	438,528.00	23,664.00	
4		ADMINISTRATIVE AIDE VI (Clerk III)	Jocelyn B. Vanzuela	6/2	198,672.00	6/2	206,256.00	7,584.00	
5		ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	175,056.00	4/1	181,800.00	6,744.00	
6		ADMINISTRATIVE AIDE IV (Driver II)	Remegio G. Silvano, Jr.	4/2	176,412.00	4/2	183,144.00	6,732.00	
7		ADMINISTRATIVE AIDE III (Utility Worker II)	Rafie C. Pimentel	3/2	166,152.00	3/2	172,488.00	6,336.00	
B. ADMINISTRATIVE DIVISION									
B. 2. Records Section									
8		SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Vacant	22/1	808,224.00	22/1	844,152.00	35,928.00	
9		ADMINISTRATIVE OFFICER III (Records Officer II)	Mark Anthony O. Prado	14/1	382,692.00	14/2	403,752.00	21,060.00	
B.3. Messengerial/Utility Section									
10		ADMINISTRATIVE AIDE III (Utility Worker II)	Susan E. Betoy	3/3	167,412.00	3/4	175,044.00	7,632.00	
11		ADMINISTRATIVE AIDE III (Utility Worker II)	Ereneo G. Ajos, Jr.	3/7	172,632.00	3/7	178,968.00	6,336.00	
12		ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Lenjhun T. Torion	2/2	156,408.00	2/2	162,384.00	5,976.00	
		Sub-Total			5,464,740.00		5,725,188.00	260,448.00	

Prepared:

Approved:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

KAREN P. GREFALDE
City Budget Officer I

ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Mayor**

Item Number	Old New	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
			Grade/Step	Amount	Grade/Step	Amount	
1	2		5	6	7	8	9
13		Darin F. Sanchez	1/3	148,476.00	1/3	154,200.00	5,724.00
14		Leory V. Biol	1/2	147,240.00	1/2	152,976.00	5,736.00
15		Marnni E. Tabla	1/2	147,240.00	1/2	152,976.00	5,736.00
16		Arlene P. Perez	1/2	147,240.00	1/2	152,976.00	5,736.00
17		Welfred B. Asilom	4/2	176,412.00	4/2	183,144.00	6,732.00
18		Beinvenido C. Arbilo	3/2	166,152.00	3/2	172,488.00	6,336.00
19		Johnfrie E. Palma	3/2	166,152.00	3/2	172,488.00	6,336.00
20		Ireneo S. Escandor, Jr.	22/3	832,524.00	22/4	880,896.00	48,372.00
21		Jemima A. Nahial	15/1	414,864.00	15/1	434,244.00	19,380.00
22		Elna A. Vertodazo	5/1	185,820.00	5/2	194,400.00	8,580.00
23		Reyveen John B. Geli	22/3	832,524.00	22/3	868,440.00	35,916.00
		Sub-Total		3,364,644.00		3,519,228.00	154,584.00

Prepared:

Reviewed:

Approved:

CHARIE KAYE M. MACAPALA, Rpm
 Administrative Officer V (AO III) Acting HRMO

KAREN P. GREFALDE
 City Budget Officer I


ROXANNE C. PIMENTEL
 City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: City Mayor

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
D. 1. Nutrition Services Section							
24	NUTRITION OFFICER III	Mary Joy A. Galolo	18/2	535,056.00	18/2	559,788.00	24,732.00
D.2. Research Services Section							
25	ADMINISTRATIVE AIDE IV (Driver II)	Allan C. Gallardo	4/3	177,768.00	4/3	184,512.00	6,744.00
26	ADMINISTRATIVE AIDE III (Utility Worker II)	Meriam S. Momo	3/4	168,708.00	3/4	175,044.00	6,336.00
D.(a) NUTRITION DIVISION:							
D.(a).2. Administrative Section							
27	ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Vacant	7/1	209,148.00	7/1	217,188.00	8,040.00
28	ADMINISTRATIVE AIDE III (Utility Worker II)	Alicer P. Teves	3/1	164,868.00	3/1	171,204.00	6,336.00
E. SPECIAL SERVICES DIVISION:							
E.(a) POPULATION PROGRAM DIVISION:							
E.(a).1. Technical Section							
29	POPULATION PROGRAM OFFICER III	Vacant	18/1	529,368.00	18/1	554,088.00	24,720.00
E.(b) TOURISM DIVISION:							
30	SUPERVISING TOURISM OPERATIONS OFFICER	Florence U. Abis	22/1	808,224.00	22/1	844,152.00	35,928.00
Sub-Total				2,593,140.00		2,705,976.00	112,836.00


Prepared:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. GREFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor


Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Mayor**


Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			Rate/Annum 3rd Class - 1st Tranche	Grade/Step	Rate/Annum 3rd Class - 2nd Tranche	Grade/Step	
1	3	4	6	7	8	9	
31	E.2. Tourism Services Section SENIOR TOURISM OPERATIONS OFFICER	Vacant	529,368.00	18/1	554,088.00	18/1	24,720.00
32	E.3 Housing and Home Site Section HOUSING AND HOME SITE REGULATION OFFICER III	Marvix Mera N. Lagunda	449,448.00	16/1	470,448.00	16/1	21,000.00
33	F. BUSINESS PERMITS AND LICENSING DIVISION: LICENSING OFFICER IV	Gorgonio A. Azarcon	820,284.00	22/2	868,440.00	22/3	48,156.00
34	F. 1. Franchising and Regulatory Section TRANSPORTATION REGULATION OFFICER I	Vacant	307,932.00	11/1	324,264.00	11/1	16,332.00
35	F.2. Permit and Licensing Section LICENSING OFFICER III	Myrna L. Candari	535,056.00	18/2	559,788.00	18/2	24,732.00
36	LICENSING OFFICER I	Felix II V. Amora	307,932.00	11/1	324,264.00	11/1	16,332.00
37	ADMINISTRATIVE AIDE VI (Clerk III)	Ma. Paz L. Villasis	200,196.00	6/3	209,340.00	6/4	9,144.00
38	G. INTERNAL AUDIT SERVICE (IAS) DIVISION: INTERNAL AUDITOR IV	Erliza A. Cervantes	820,284.00	22/2	868,440.00	22/3	48,156.00
39	H. PUBLIC EMPLOYMENT SERVICE OFFICE (PESO) DIVISION: SUPERVISING LABOR AND EMPLOYMENT OFFICER	Lamberto M. Plarisan	820,284.00	22/2	868,440.00	22/3	48,156.00
	Sub-Total		4,790,784.00		5,047,512.00		256,728.00
	TOTAL AMOUNT REQUIRED		16,213,308.00		16,997,904.00		784,596.00

Prepared:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KAREN P. GUEFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor


**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Vice Mayor**


Item Number	Old/New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
				3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount		
1	2	3	4	5	6	7	8	9	
1		CITY VICE MAYOR I	Eleanor D. Momo	26/2	1,329,720.00	26/3	1,406,568.00	76,848.00	
A. PERSONAL STAFF:									
2		LOCAL LEGISLATIVE STAFF ASSISTANT I	Sheryl C. Silagan	6/2	198,672.00	6/2	206,256.00	7,584.00	
3		ADMINISTRATIVE AIDE IV (Driver II)	Al C. Corregidor	4/2	176,412.00	4/2	183,144.00	6,732.00	
4		ADMINISTRATIVE AIDE III (Driver I)	Perfecto Vincent Cyrus C. Espadero	3/3	167,412.00	3/4	175,044.00	7,632.00	
B. ADMINISTRATIVE DIVISION:									
B.1. Finance and Personnel Section									
5		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Ermagrace M. Doromal	4/2	176,412.00	4/2	183,144.00	6,732.00	
B.2. Records Section									
6		LOCAL LEGISLATIVE STAFF ASSISTANT II	Ma. Theresa O. Macalisang	8/2	223,776.00	8/3	235,860.00	12,084.00	
7		LOCAL LEGISLATIVE STAFF EMPLOYEE I	Maypaul C. Bandoy	2/2	156,408.00	2/2	162,384.00	5,976.00	
B.3. Messengerial/Utility Section									
8		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Lotiskey C. Maribao	4/3	177,768.00	4/4	185,856.00	8,088.00	
9		ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Evalyn S. Astudillo	2/1	155,220.00	2/2	162,384.00	7,164.00	
C. LEGISLATIVE/TECHNICAL LEGAL ASSISTANCE SERVICES DIVISION:									
C.1. Legislative/Technical Legal Assistance Section									
10		LOCAL LEGISLATIVE STAFF EMPLOYEE II	Cris E. Ihapon	4/2	176,412.00	4/2	183,144.00	6,732.00	
				TOTAL AMOUNT REQUIRED				145,572.00	

Prepared:

Approved:


CHARIE KAYE M. MACAPALA, RPTM
Administrative Officer V (AO III) Acting HRMO


KAREN P. GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **Sangguniang Panlungsod**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
1	SANGGUNIANG PANLUNGSOD MEMBER I	Maria Lourdes Kharin C. Momo	25/1	1,157,844.00	25/2	1,225,536.00	67,692.00
2	SANGGUNIANG PANLUNGSOD MEMBER I	John Paul C. Pimentel	25/2	1,176,744.00	25/3	1,244,748.00	68,004.00
3	SANGGUNIANG PANLUNGSOD MEMBER I	Alvin C. Ty, Jr.	25/1	1,157,844.00	25/2	1,225,536.00	67,692.00
4	SANGGUNIANG PANLUNGSOD MEMBER I	Rosario Ninfa Dumagan II	25/1	1,157,844.00	25/2	1,225,536.00	67,692.00
5	SANGGUNIANG PANLUNGSOD MEMBER I	Andrei A. Andresan	25/1	1,157,844.00	25/2	1,225,536.00	67,692.00
6	SANGGUNIANG PANLUNGSOD MEMBER I	Gay Geraldine G. Tan	25/1	1,157,844.00	25/2	1,225,536.00	67,692.00
7	SANGGUNIANG PANLUNGSOD MEMBER I	Hyna Jean R. Boniao	25/3	1,195,944.00	25/1	1,206,648.00	10,704.00
8	SANGGUNIANG PANLUNGSOD MEMBER I	Imelda C. Falcon	25/3	1,195,944.00	25/1	1,206,648.00	10,704.00
9	SANGGUNIANG PANLUNGSOD MEMBER I	Antonio V. Salazar	25/3	1,195,944.00	25/1	1,206,648.00	10,704.00
10	SANGGUNIANG PANLUNGSOD MEMBER I	AI P. Geli	25/1	1,157,844.00	25/2	1,225,536.00	67,692.00
11	SANGGUNIANG PANLUNGSOD MEMBER I (ABC Rep)	Charisse Valentine P. Pineda	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
12	SANGGUNIANG PANLUNGSOD MEMBER I (SK Rep)	Rhaniette S. Tan	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
13	SANGGUNIANG PANLUNGSOD MEMBER I (IP Rep)	Ramel T. Montero	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
B. ORDINANCES & RESOLUTION DIVISION:							
B.1. Ordinance and Resolution Section							
14	ADMINISTRATIVE ASSISTANT I (Reproduction Machine Operator III)	Larienei A. Gingane	7/3	212,364.00	7/4	222,048.00	9,684.00
15	ADMINISTRATIVE AIDE III (Utility Worker II)	Nicolas M. Serra	3/4	168,708.00	3/4	175,044.00	6,336.00
16	LOCAL LEGISLATIVE STAFF EMPLOYEE I	Eugene F. Ramos	2/1	155,220.00	2/1	161,196.00	5,976.00
17	ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	164,868.00	3/1	171,204.00	6,336.00
TOTAL AMOUNT REQUIRED				15,886,332.00		16,567,744.00	681,012.00

Prepared:

Reviewed:

Approved:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

KAREN P. GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**


Office: **Secretary to the Sangguniang Panlungsod**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
	3						
	CITY GOVERNMENT DEPARTMENT HEAD I						
1	SECRETARY TO THE SANGGUNIANG PANLUNGSOD I	Lourdes Louella E. Escandor	25/2	1,176,744.00	25/2	1,225,536.00	48,792.00
2	CITY GOVERNMENT ASSISTANT DEPARTMENT HEAD I	Vacant	23/1	903,516.00	23/1	943,008.00	39,492.00
3	A. ADMINISTRATIVE DIVISION:						
3	LOCAL LEGISLATIVE STAFF OFFICER V	Josephine P. Salubre	22/1	808,224.00	22/2	856,188.00	47,964.00
5	A.1. Finance and Personnel Section						
4	LOCAL LEGISLATIVE STAFF EMPLOYEE I	Joy A. Serrot	2/1	155,220.00	2/1	161,196.00	5,976.00
6	A.2. Records Section						
5	ADMINISTRATIVE OFFICER III (Records Officer II)	Marie Cherry Ann D. Palma	14/1	382,692.00	14/2	403,752.00	21,060.00
4	ADMINISTRATIVE AIDE III (Illustrator I)	Vacant	3/1	164,888.00	3/1	171,204.00	6,336.00
7	A.3. Mesenagerial / Utility Section						
7	ADMINISTRATIVE ASSISTANT I (Reproduction Machine Operator III)	Maria Salome Q. Dimacali	7/2	210,756.00	7/3	220,404.00	9,648.00
8	ADMINISTRATIVE AIDE III (Driver I)	Manito D. Cabrera	3/1	164,868.00	3/2	172,488.00	7,620.00
9	ADMINISTRATIVE AIDE III (Utility Worker II)	Melly E. Cabrera	3/4	168,708.00	3/4	175,044.00	6,336.00
10	B. PLENARY SESSION SERVICES DIVISION:						
	B.1. Legislative Calendar Section						
10	LOCAL LEGISLATIVE STAFF EMPLOYEE I	Vacant	2/1	155,220.00	2/1	161,196.00	5,976.00
	Sub-Total			4,290,816.00		4,490,016.00	199,200.00


Prepared:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. GREGFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: Secretary to the Sangguniang Panlungsod

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			3rd Class - 1st Tranche	Rate/Annum	3rd Class - 2nd Tranche	Rate/Annum	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
B.2. Journal/Transcription Section							
11	ADMINISTRATIVE AIDE IV (Stenographer I)	Michael A. Estose	4/1	175,056.00	4/1	181,800.00	6,744.00
C. LEGISLATIVE TECHNICAL SERVICES DIVISION:							
C.1. Legislative Research Section							
12	LOCAL LEGISLATIVE STAFF OFFICER II	Juicyfruit P. Aleria	13/1	354,996.00	13/1	371,748.00	16,752.00
C.2. Committee Support Services Section							
13	ADMINISTRATIVE AIDE VI (Clerk III)	Rosielen S. Buenaflo	6/1	197,160.00	6/1	204,732.00	7,572.00
14	ADMINISTRATIVE AIDE III (Driver I)	Procelito S. Bual	3/8	173,940.00	3/8	180,288.00	6,348.00
D. ORDINANCES, RESOLUTION AND INDEX DIVISION:							
D.2. Indexing and Monitoring Section							
15	LOCAL LEGISLATIVE STAFF EMPLOYEE I	John Mark S. Martinez	2/1	155,220.00	2/1	161,196.00	5,976.00
D.3. Translation and Publication Section							
16	ADMINISTRATIVE AIDE II (Messenger)	Allan G. Tello	2/8	163,740.00	2/8	169,716.00	5,976.00
Sub-Total				1,220,112.00		1,269,480.00	49,368.00
TOTAL AMOUNT REQUIRED				5,510,928.00		5,759,496.00	248,568.00

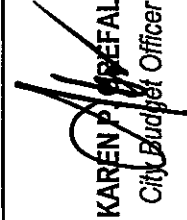
Prepared:

Approved:

Reviewed:



ROXANNE C. PIMENTEL
City Mayor



KAREN P. PREFALDE
City Budget Officer I



CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Administrator**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I							
1	CITY ADMINISTRATOR I	Vacant	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
2	A. ADMINISTRATIVE DIVISION: SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Vacant	22/1	808,224.00	22/1	844,152.00	35,928.00
3	A.1. Finance & Personnel Section ADMINISTRATIVE OFFICER V (Administrative Officer III)	Inna V. Raymundo	18/1	529,368.00	18/1	554,088.00	24,720.00
4	A.2 Records Section ADMINISTRATIVE OFFICER III (Records Officer II)	Jerard Keano C. Antonio	14/1	382,692.00	14/1	399,864.00	17,172.00
5	A.3. Messenger/Utility Section ADMINISTRATIVE AIDE III (Driver I)	Jeremias M. Heyres	3/2	166,152.00	3/2	172,488.00	6,336.00
6	ADMINISTRATIVE AIDE III (Utility Worker II)	Metos D. Eno	3/5	170,004.00	3/5	176,352.00	6,348.00
7	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Crescencia P. Plaza	2/2	156,408.00	2/2	162,384.00	5,976.00
8	B. COMMUNITY AND EXTERNAL AFFAIRS DIVISION: COMMUNITY AFFAIRS OFFICER IV	Vacant	22/1	808,224.00	22/1	844,152.00	35,928.00
9	B.1. Community Affairs Section: COMMUNITY AFFAIRS OFFICER II	Lovely P. Ramirez	15/1	414,864.00	15/1	434,244.00	19,380.00
Sub-Total				4,593,780.00		4,794,772.00	200,992.00

Prepared:

Approved:

CHARIE KAYE M. MACAPALA, RPh
Administrative Officer V (AO III) Acting HRMO

KAREN P. S. REFALDE
City Budget Officer I

ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Administrator**

Item Number	Old	New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
					3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
1	2	3	4	5	6	7	8	9	
C. HUMAN RESOURCE MANAGEMENT DIVISION:									
10		10	SUPERVISING ADMINISTRATIVE OFFICER (Human Resource Management Officer IV)	Vacant	808,224.00	22/1	844,152.00	35,928.00	
C.1. Career and Employee Development Section									
11		11	ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Vacant	331,620.00	12/1	348,252.00	16,632.00	
13		12	ADMINISTRATIVE AIDE VI (Clerk III)	George G. Salubre	200,196.00	6/3	209,340.00	9,144.00	
C.2. Recruitment and Appointment Section									
12		13	ADMINISTRATIVE OFFICER V (Human Resource Management Officer III)	Marianne Nep L. Cuizon, Jr.	529,368.00	18/1	554,088.00	24,720.00	
C.3. Employee Evaluation Section									
14		14	SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Beatriz Orlanda R. Leopoldo	390,504.00	14/3	411,672.00	21,168.00	
Sub-Total					2,259,912.00		2,367,504.00	107,592.00	
TOTAL AMOUNT REQUIRED					6,853,692.00		7,161,876.00	308,184.00	

Prepared:

Approved:

Reviewed:



CHARIE KAYE M. MACAPALA, RPM
 Administrative Officer V (AO III) Acting HRMO

KAREN P. GRIFFALDE
 City Budget Officer I

ROXANNE C. PIMENTEL
 City Mayor

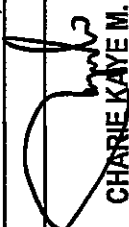
Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Planning & Development Coordinator**


Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
1	CITY GOVERNMENT DEPARTMENT HEAD I	Noel C. Cuartero	25/8	1,296,792.00	25/8	1,345,584.00	48,792.00
2	CITY PLANNING AND DEVELOPMENT COORDINATOR I	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
3	A. ADMINISTRATIVE DIVISION: A.1. Finance and Personnel Section ADMINISTRATIVE OFFICER IV (Administrative Officer II)	Ernestine B. Castañeros	7/2	210,756.00	7/2	218,784.00	8,028.00
4	A.2. Records Section ADMINISTRATIVE ASSISTANT I (Audio Visual Equipment Operator III)	Robert D. Lamela	2/2	156,408.00	2/2	162,384.00	5,976.00
5	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Jeff Harbert S. Laurente	4/2	176,412.00	4/2	183,144.00	6,732.00
6	A.3. Messengerial/Utility Section ADMINISTRATIVE AIDE III (Utility Worker II)	Paul E. Bailii	3/1	164,868.00	3/2	172,488.00	7,620.00
7	B. PLANS AND PROGRAMS DIVISION: B.1. Planning Section PLANNING OFFICER III	Vacant	18/1	529,368.00	18/1	554,088.00	24,720.00
8	PLANNING ASSISTANT I	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
9	B.2. Drafting and Mapping Section ADMINISTRATIVE AIDE III (Illustrator I)	Elbert A. Osorio	3/2	166,152.00	3/2	172,488.00	6,336.00
	Sub-Total			3,337,392.00		3,474,880.00	137,448.00

Prepared:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KAREN P. GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: City Planning & Development Coordinator

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
C. RESEARCH, EVALUATION & STATISTICS DIVISION:							
C.2. Statistics Section							
11	10	Vacant	9/1	239,964.00	9/1	250,836.00	10,872.00
10	11	Christian P. Gultiano	18/1	529,368.00	18/1	554,088.00	24,720.00
12	12	Vacant	11/1	307,932.00	11/1	324,264.00	16,332.00
13	13	Rey Gee Y. Milla	18/1	529,368.00	18/1	554,088.00	24,720.00
14	14	Vacant	11/1	307,932.00	11/1	324,264.00	16,332.00
15	15	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
16	16	Vacant	9/1	239,964.00	9/1	250,836.00	10,872.00
TOTAL AMOUNT REQUIRED				2,376,300.00		2,490,012.00	113,712.00
Sub-Total				5,713,692.00		5,964,852.00	251,160.00


Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KAREN P. GREGFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Civil Registrar**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
	3						
1	CITY GOVERNMENT DEPARTMENT HEAD I CITY CIVIL REGISTRAR I	Liza A. Auza	25/3	1,195,944.00	25/3	1,244,748.00	48,804.00
2	A. ADMINISTRATIVE DIVISION: SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Rhea May G. Lasaca	22/2	820,284.00	22/2	856,188.00	35,904.00
3	A.2. Records Section ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Vacant	9/1	239,964.00	9/1	250,836.00	10,872.00
4	A.3. Messenger/Utility Section ADMINISTRATIVE AIDE III (Driver I)	Vacant	3/1	164,868.00	3/1	171,204.00	6,336.00
5	ADMINISTRATIVE AIDE III (Utility Worker II)	Marlon B. Acevedo	3/5	170,004.00	3/5	176,352.00	6,348.00
6	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Teresa C. Navarro	2/2	156,408.00	2/2	162,384.00	5,976.00
7	B. BIRTH REGISTRATION DIVISION: B.1. Civil Registry Section REGISTRATION OFFICER I	Lara Jane H. Tumulak	10/2	265,524.00	10/2	278,532.00	13,008.00
8	C. MARRIAGE REGISTRATION DIVISION: C.1. Civil Registry Section REGISTRATION OFFICER II	Vacant	14/1	382,692.00	14/1	399,864.00	17,172.00
9	D. DEATH REGISTRATION DIVISION: D.1. Civil Registry Section ADMINISTRATIVE AIDE VI (Clerk II)	Bebelita I. Diaz	6/3	200,196.00	6/4	209,340.00	9,144.00
	TOTAL AMOUNT REQUIRED			3,595,884.00		3,749,748.00	153,864.00

Prepared:

Approved:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

KAREN P. GUEFALDE
City Budget Officer I

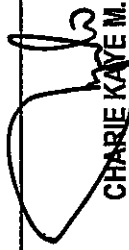
ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

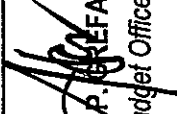
Office: **City General Services**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I								
1	CITY GENERAL SERVICES OFFICER I	Biencent B. Suarez	25/2	1,176,744.00	25/2	1,225,536.00	48,792.00	
A. ADMINISTRATIVE DIVISION:								
A.1. Finance and Personnel Section								
2	ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Marlon G. Perez	8/5	229,896.00	8/5	240,132.00	10,236.00	
A.3. Messengerial/Utility Section								
3	ADMINISTRATIVE ASSISTANT I (Reproduction Machine Operator III)	Manuel D. Espinoza	7/4	214,008.00	7/4	222,048.00	8,040.00	
4	ADMINISTRATIVE AIDE IV (Driver II)	Lucil A. Cezar	4/2	176,412.00	4/2	183,144.00	6,732.00	
5	ADMINISTRATIVE AIDE III (Utility Worker II)	Mark Anthony D. Mantilla	3/2	166,152.00	3/2	172,488.00	6,336.00	
B. SUPPLY MANAGEMENT DIVISION:								
6	SUPERVISING ADMINISTRATIVE OFFICER	Vacant	22/1	808,224.00	22/1	844,152.00	35,928.00	
B.2. Supply Management Section								
7	ADMINISTRATIVE OFFICER III (Supply Officer II)	Vacant	14/1	382,692.00	14/1	399,864.00	17,172.00	
C. PROPERTY INVENTORY AND MANAGEMENT DIVISION:								
C.1. Inventory and Releasing Section								
8	ADMINISTRATIVE OFFICER V (Supply Officer II)	Rodulff B. Ramos	18/1	529,368.00	18/1	554,088.00	24,720.00	
9	ADMINISTRATIVE OFFICER III (Supply Officer II)	Ryan P. Lagumbay	14/1	382,692.00	14/2	403,752.00	21,060.00	
Sub-Total				4,066,188.00		4,245,204.00	179,016.00	


Prepared:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. REFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City General Services**


Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
D. SECURITY SERVICES DIVISION:								
D.1. Security Services Section								
10	SECURITY OFFICER II	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00	
11	SECURITY AGENT I	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00	
12	SECURITY GUARD II	Jade I. Espinoza	5/1	185,820.00	5/1	192,948.00	7,128.00	
13	SECURITY GUARD II	Berly D. Acquiatan	5/3	188,688.00	5/4	197,280.00	8,592.00	
14	SECURITY GUARD II	Melanio G. Caray, Jr.	5/3	188,688.00	5/4	197,280.00	8,592.00	
15	SECURITY GUARD II	Alexander B. Bolaños	5/1	185,820.00	5/1	192,948.00	7,128.00	
16	SECURITY GUARD II	Judy M. Salarda	5/3	188,688.00	5/4	197,280.00	8,592.00	
17	SECURITY GUARD II	Jonrey Kahoutik M. Talisaysay	5/3	188,688.00	5/4	197,280.00	8,592.00	
18	SECURITY GUARD II	Guilmore M. Viola	5/3	188,688.00	5/4	197,280.00	8,592.00	
19	SECURITY GUARD II	Anthony C. Gila	5/1	185,820.00	5/2	194,400.00	8,580.00	
20	SECURITY GUARD II	Jembo G. Evallar	5/3	188,688.00	5/3	195,840.00	7,152.00	
21	SECURITY GUARD II	Vincent J. Quiñones	5/3	188,688.00	5/3	195,840.00	7,152.00	
22	SECURITY GUARD I	Cristino C. Alminso, Jr.	3/2	166,152.00	3/2	172,488.00	6,336.00	
Sub-Total				2,681,064.00		2,796,744.00	115,680.00	


Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KAREIM P. GREFALDE
City Budget Officer I

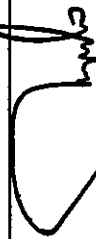

ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag


Office: **City General Services**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
E. PARKS AND BUILDING MAINTENANCE DIVISION:							
E. 1. Parks Maintenance Section							
23	PARK ATTENDANT III	Jerry M. Flores	6/4	201,744.00	6/4	209,340.00	7,596.00
24	ADMINISTRATIVE AIDE III (Utility Worker II)	Maureen A. Gonzales	3/3	167,412.00	3/4	175,044.00	7,632.00
25	ADMINISTRATIVE AIDE III (Utility Worker II)	Ray Allen S. Legaspi	3/1	164,868.00	3/2	172,488.00	7,620.00
26	ADMINISTRATIVE AIDE III (Utility Worker II)	Erlinda L. Moreno	3/1	164,868.00	3/2	172,488.00	7,620.00
27	ADMINISTRATIVE AIDE III (Utility Worker II)	Divina A. Acosta	3/3	167,412.00	3/3	173,748.00	6,336.00
28	ADMINISTRATIVE AIDE III (Utility Worker II)	Rossano D. Gujilde	3/3	167,412.00	3/3	173,748.00	6,336.00
29	ADMINISTRATIVE AIDE III (Utility Worker II)	Merle D. Quiñones	3/2	166,152.00	3/2	172,488.00	6,336.00
30	ADMINISTRATIVE AIDE III (Utility Worker II)	Jhonny L. Gamale	3/1	164,868.00	3/1	171,204.00	6,336.00
31	ADMINISTRATIVE AIDE III (Utility Worker II)	Rosalinda B. Lagbas	3/2	166,152.00	3/2	172,488.00	6,336.00
32	ADMINISTRATIVE AIDE III (Utility Worker II)	Charlito L. Costoya	3/2	166,152.00	3/2	172,488.00	6,336.00
33	ADMINISTRATIVE AIDE III (Utility Worker II)	Josephine B. Cordoviz	3/2	166,152.00	3/2	172,488.00	6,336.00
34	PARK ATTENDANT I	Jojit C. Cubillan	2/2	156,408.00	2/2	162,384.00	5,976.00
E.2. Building Maintenance Section							
35	CONSTRUCTION AND MAINTENANCE FOREMAN	Antiocho R. Namalata, Jr.	8/3	225,804.00	8/4	237,984.00	12,180.00
Sub-Total				2,245,404.00		2,338,380.00	92,976.00
TOTAL AMOUNT REQUIRED				8,992,656.00		9,380,328.00	387,672.00


Prepared:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. GUEFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: City Budget Officer

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			Rate/Annum 3rd Class - 1st Tranche	Grade/Step	Rate/Annum 3rd Class - 2nd Tranche	Grade/Step	
1	3	4	5	6	7	8	9
1	CITY GOVERNMENT DEPARTMENT HEAD I						
2	CITY BUDGET OFFICER I	Karen P. Grefalde	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
3	A. ADMINISTRATIVE DIVISION:						
4	A.1. Finance and Personnel Section						
5	ADMINISTRATIVE OFFICER V (Budget Officer III)	Vacant	18/1	529,368.00	18/1	554,088.00	24,720.00
6	A.2. Records Section						
7	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
8	A.3. Messengerial/Utility Section						
9	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	164,868.00	3/1	171,204.00	6,336.00
10	ADMINISTRATIVE AIDE III (Driver I)	Tomasito G. Pandio III	3/2	166,152.00	3/2	172,488.00	6,336.00
11	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II)	Chuna R. Judal	4/2	176,412.00	4/2	183,144.00	6,732.00
12	B. BUDGET SERVICES DIVISION:						
13	SUPERVISING ADMINISTRATIVE OFFICER (Budget Officer IV)	Minda L. Murillo	22/2	820,284.00	22/2	856,188.00	35,904.00
14	B.1. Budget Preparation Section						
15	ADMINISTRATIVE ASSISTANT II (Budgeting Assistant)	Vinia C. Medrano	8/2	223,776.00	8/2	233,736.00	9,960.00
16	C. BARANGAY BUDGET SERVICES DIVISION:						
17	C.1. Budget Review Section						
18	ADMINISTRATIVE OFFICER IV (Budget Officer II)	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
19	TOTAL AMOUNT REQUIRED			3,875,340.00		4,047,376.00	168,036.00

Prepared:

[Signature]
CHARIE KAYE M. MACAPALA, RPm
Administrative Officer V (AO III) Acting HRMO

Reviewed: *[Signature]*
KAREN P. GREFALDE
City Budget Officer I

Approved:

[Signature]
ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

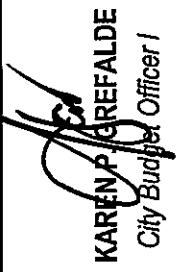
Office: **City Accountant**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
1	CITY GOVERNMENT DEPARTMENT HEAD I						
2	CITY ACCOUNTANT I	Hector A. Sales, CPA	25/8	1,296,792.00	25/8	1,345,584.00	48,792.00
3	A. ADMINISTRATIVE DIVISION:						
4	A.1. Finance & Personnel Section						
2	SENIOR ADMINISTRATIVE ASSISTANT II (Computer Operator IV)	Jacqueline S. Martinez	14/4	394,500.00	14/4	411,672.00	17,172.00
3	ADMINISTRATIVE ASSISTANT VI (Computer Operator III)	Charity R. Perez	12/1	331,620.00	12/2	351,312.00	19,692.00
4	A.3. Messengerial/Utility Section						
4	ADMINISTRATIVE AIDE IV (Driver II)	Bonifacio E. Baja, Jr.	4/2	176,412.00	4/2	183,144.00	6,732.00
5	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	164,868.00	3/1	171,204.00	6,336.00
6	B. PRE-AUDIT AND INTERNAL CONTROL DIVISION:						
6	B.1. Review and Evaluation Section						
6	ADMINISTRATIVE OFFICER V (Management & Audit Analyst III)	Vacant	18/1	529,368.00	18/1	554,088.00	24,720.00
7	C. GENERAL ACCOUNTING DIVISION:						
7	SUPERVISING ADMINISTRATIVE OFFICER (Management & Audit Analyst IV)	Evelyn T. Romaraog	22/1	808,224.00	22/1	844,152.00	35,928.00
	Sub-Total			3,701,784.00		3,861,156.00	159,372.00

Approved:

Reviewed:


CHARIE KAYE M. MACAPALA, Rpm
 Administrative Officer V (AO III) Acting HRMO


KAREN P. GREFALDE
 City Budget Officer I


ROXANNE C. PIMENTEL
 City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Accountant**

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			3rd Class - 1st Tranche	Rate/Annum	3rd Class - 2nd Tranche	Rate/Annum	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
2	3	4	5	6	7	8	9
C.1. General Fund Section							
8	ADMINISTRATIVE OFFICER II (Management & Audit Analyst I)	Gessa Camille G. Climaco	11/1	307,932.00	11/2	327,324.00	19,392.00
9	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	239,964.00	9/1	250,836.00	10,872.00
10	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Jaime C. Plaza, Jr.	8/3	225,804.00	8/4	237,984.00	12,180.00
11	ADMINISTRATIVE AIDE VI (Accounting Clerk II)	Juliet C. Dagasdas	6/2	198,672.00	6/2	206,256.00	7,584.00
12	ADMINISTRATIVE AIDE IV (Accounting Clerk I)	Angelica Villaester	4/1	175,056.00	4/2	183,144.00	8,088.00
C.2. Special Education Fund Section							
13	ADMINISTRATIVE OFFICER II (Management & Audit Analyst I)	Ruby Anne N. Pejo	11/3	314,124.00	11/3	330,444.00	16,320.00
14	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Stephanie Mae E. Concha	8/1	221,772.00	8/2	233,736.00	11,964.00
15	ADMINISTRATIVE ASSISTANT II (Bookkeeper I)	Chris Jan G. Deligero	8/1	221,772.00	8/1	231,636.00	9,864.00
C.3. Trust Fund Section							
16	ADMINISTRATIVE ASSISTANT III (Senior Bookkeeper)	Vacant	9/1	-239,964.00	9/1	250,836.00	10,872.00
D. BARANGAY ACCOUNTING SERVICES DIVISION:							
D.1. Evaluation and Review Section							
17	ADMINISTRATIVE OFFICER IV (Management & Audit Analyst II)	Maria Elena B. Navarro	15/2	419,148.00	15/2	438,528.00	19,380.00
Sub-Total				2,564,208.00		2,690,724.00	126,516.00
TOTAL AMOUNT REQUIRED				6,265,992.00		6,551,889.00	285,888.00

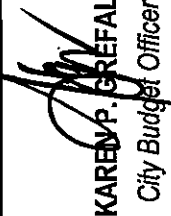
Prepared:

Approved:

Reviewed:



ROXANNE C. PIMENTEL
City Mayor



KAREN P. GREFALDE
City Budget Officer I



CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: City Treasurer

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
1	CITY GOVERNMENT DEPARTMENT HEAD I	Edwin L. Auza	25/3	1,195,944.00	25/3	1,244,748.00	48,804.00
2	CITY GOVERNMENT ASSISTANT DEPARTMENT HEAD I	Margareth N. Suan	23/2	917,112.00	23/2	956,604.00	39,492.00
3	ASSISTANT CITY TREASURER I	Andrew L. Quiñonez	18/3	540,828.00	18/3	565,560.00	24,732.00
4	A. ADMINISTRATIVE DIVISION: A.1. Finance and Personnel Section	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
5	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Gina S. Gurieza	9/3	243,984.00	9/3	254,868.00	10,884.00
6	COMPUTER PROGRAMMER II	Francis Helbert G. Magallanes	15/3	423,492.00	15/3	442,860.00	19,368.00
7	A.2. Records Section	Randy P. Tanawan	4/2	176,412.00	4/2	183,144.00	6,732.00
8	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Ligaya F. Bolabola	4/3	177,768.00	4/3	184,512.00	6,744.00
9	LOCAL TREASURY OPERATIONS OFFICER II	Ramon B. Baloyo, Jr.	3/2	166,152.00	3/2	172,488.00	6,336.00
10	A.(a) ADMINISTRATIVE DIVISION: A.(a).1. Finance and Personnel Section	Nikko Leo G. Quiñonez	3/1	164,868.00	3/2	172,488.00	7,620.00
	Sub-Total			4,421,424.00		4,617,516.00	190,092.00

Prepared:

Reviewed:

Approved:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

KAREN P. GINEFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: City Treasurer

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
B. CASH DIVISION:								
B.1. Cash Disbursement								
11	ADMINISTRATIVE OFFICER V (Cashier III)	Lita F. Politud	18/3	540,828.00	18/4	571,392.00	30,564.00	
12	ADMINISTRATIVE OFFICER III (Cashier II)	Nancy A. Cagande	14/2	386,580.00	14/2	403,752.00	17,172.00	
13	ADMINISTRATIVE ASSISTANT II (Disbursing Officer II)	Emeteria F. Lacasa	8/5	229,896.00	8/5	240,132.00	10,236.00	
14	ADMINISTRATIVE ASSISTANT II (Cash Clerk III)	Diana S. Mendoza	8/3	225,804.00	8/3	235,860.00	10,056.00	
B.2. Cash Receipts Section								
15	LOCAL REVENUE COLLECTION OFFICER III	Jean D. Medina	18/1	529,368.00	18/1	554,088.00	24,720.00	
16	LOCAL REVENUE COLLECTION OFFICER II	Larry B. Layno	15/3	423,492.00	15/4	447,264.00	23,772.00	
17	REVENUE COLLECTION CLERK III	Elaine C. Roco	9/4	246,024.00	9/4	256,908.00	10,884.00	
18	REVENUE COLLECTION CLERK II	Erllyn Q. De Guzman	7/3	212,364.00	7/3	220,404.00	8,040.00	
19	REVENUE COLLECTION CLERK II	Vacant	7/1	209,148.00	7/1	217,188.00	8,040.00	
C. REVENUE AND RECEIPTS DIVISION:								
20	LOCAL TREASURY OPERATIONS OFFICER IV	Vacant	22/1	808,224.00	22/1	844,152.00	35,928.00	
C.1. Real Property Tax Section								
21	LOCAL REVENUE COLLECTION OFFICER II	Christopher M. Bautista	15/1	414,864.00	15/1	434,244.00	19,380.00	
22	REVENUE COLLECTION CLERK III	Junalin N. Layno	9/4	246,024.00	9/4	256,908.00	10,884.00	
23	REVENUE COLLECTION CLERK III	Leonila H. Panduyos	9/1	239,964.00	9/1	250,836.00	10,872.00	
Sub-Total				4,712,580.00		4,933,128.00	220,548.00	

Prepared:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN M. GREGALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

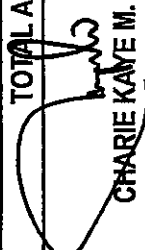
Office: City Treasurer

Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
24	REVENUE COLLECTION CLERK II	Marcelino P. Prunes	7/3	212,364.00	7/3	220,404.00	8,040.00
25	REVENUE COLLECTION CLERK II	Glydel Mae B. Sagetarios	7/1	209,148.00	7/1	217,188.00	8,040.00
C.2. Business Tax Section							
26	LOCAL REVENUE COLLECTION OFFICER II	Joinie A. Verdeflor	15/2	419,148.00	15/3	442,860.00	23,712.00
27	REVENUE COLLECTION CLERK III	Alex G. Tello	9/1	239,964.00	9/1	250,836.00	10,872.00
28	REVENUE COLLECTION CLERK II	Joel E. Gallardo	7/2	210,756.00	7/3	220,404.00	9,648.00
29	REVENUE COLLECTION CLERK II	Mayfe N. Astillero	7/2	210,756.00	7/2	218,784.00	8,028.00
30	REVENUE COLLECTION CLERK II	Gerry B. Gallardo	7/2	210,756.00	7/3	220,404.00	9,648.00
31	ADMINISTRATIVE AIDE IV (Clerk II)	Vacant	4/1	175,056.00	4/1	181,800.00	6,744.00
D. REVENUE EXAMINATION DIVISION:							
32	LOCAL TREASURY OPERATIONS OFFICER IV	Vacant	22/3	832,524.00	22/1	844,152.00	11,628.00
D.2. Account Examination Section							
33	ADMINISTRATIVE AIDE VI (Clerk III)	Cherry May P. Formaran	6/2	198,672.00	6/3	207,780.00	9,108.00
34	ADMINISTRATIVE AIDE IV (Clerk II)	Gemma Q. Jansol	4/2	176,412.00	4/3	184,512.00	8,100.00
E. BUSINESS TAX DIVISION:							
E.1. Records and Billing Section							
35	ADMINISTRATIVE ASSISTANT I (Bookbinder III)	Nilo L. Bandoy	7/1	209,148.00	7/2	218,784.00	9,636.00
Sub-Total				3,304,704.00		3,427,908.00	123,204.00
TOTAL AMOUNT REQUIRED				12,438,708.00		12,972,552.00	533,844.00


Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO


KAREN P. GREFALDE
City Budget Officer I



ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

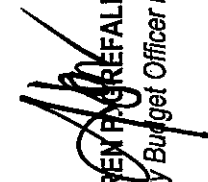
Office: **City Assessor**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount		
Old	New		Grade/Step	Amount	Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
1	1	CITY GOVERNMENT DEPARTMENT HEAD I						
2	2	CITY ASSESSOR I	Vivian C. Tello	25/3	1,195,944.00	25/4	1,264,272.00	68,328.00
3	3	A. ADMINISTRATIVE DIVISION:						
4	4	A.1. Finance and Personnel Section						
5	5	LOCAL ASSESSMENT OPERATIONS OFFICER II	Lovy R. Dedicatoria	15/2	419,148.00	15/3	442,860.00	23,712.00
6	6	A.2. Records Section						
7	7	ADMINISTRATIVE AIDE VI (Clerk II)	Vacant	6/1	197,160.00	6/1	204,732.00	7,572.00
8	8	A.3. Messengerial/Utility Section						
9	9	ADMINISTRATIVE AIDE IV (Driver II)	Chelito V. Sorongon	4/2	176,412.00	4/2	183,144.00	6,732.00
10	10	ADMINISTRATIVE AIDE III (Utility Worker II)	Vacant	3/1	164,888.00	3/1	171,204.00	6,336.00
11	11	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Lorefe E. Ballii	2/3	157,608.00	2/3	163,572.00	5,964.00
12	12	B. TAX MAPPING DIVISION:						
13	13	B.1. Surveying and Drafting Section						
14	14	DRAFTSMAN I	Vacant	6/1	197,160.00	6/1	204,732.00	7,572.00
15	15	TAX MAPPING AIDE	Ronald L. Bandoy	4/3	177,768.00	4/3	184,512.00	6,744.00
16	16	Sub-Total			2,686,068.00		2,819,028.00	132,960.00

Prepared:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. REFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag


Office: City Assessor


Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annium		Budget Year Proposed Rate/Annium		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
9	B.2. Tax Map Maintenance Section TAX MAPPER I	Vacant	11/1	307,932.00	11/1	324,264.00	16,332.00
10	TAX MAPPING AIDE	Ronie R. Ramirez	4/3	177,768.00	4/3	184,512.00	6,744.00
11	C. APPRAISAL AND ASSESSMENT DIVISION: C.2. Real Property Assessment Section ASSESSMENT CLERK II	Arlene Lucia J. Yap	6/3	200,196.00	6/4	209,340.00	9,144.00
12	D. ASSESSMENT RECORDS MANAGEMENT DIVISION: D.1. Records Management Section ADMINISTRATIVE OFFICER III (Records Officer II)	Mark L. Murillo	14/1	382,692.00	14/1	399,864.00	17,172.00
13	ASSESSMENT CLERK II	Raniel S. Perez	6/4	201,744.00	6/5	210,876.00	9,132.00
	Sub-Total			1,270,332.00		1,328,856.00	58,524.00
	TOTAL AMOUNT REQUIRED			3,956,400.00		4,147,884.00	191,484.00

Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, RPTM
Administrative Officer V (AO III) Acting HRMO


KARENP GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag


Office: City Legal

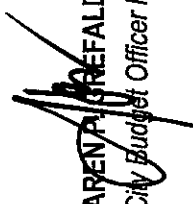
Item Number	Old / New	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/ Decrease
				Rate/Annum 3rd Class - 1st Tranche	Grade/ Step	Rate/Annum 3rd Class -2nd Tranche	Grade/ Step	
1	2	3	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I								
1	1	CITY LEGAL OFFICER I	Atty. Janissa P. Delicona	25/5	1,235,316.00	25/5	1,284,108.00	48,792.00
A. ADMINISTRATIVE DIVISION:								
2	2	SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Anna Lisa C. Su-Nuñez	22/3	832,524.00	22/4	880,896.00	48,372.00
A.2. Records Section								
3	3	ADMINISTRATIVE AIDE IV (Clerk II)	Marivic P. Delicona	4/2	176,412.00	4/2	183,144.00	6,732.00
A.3. Messengerial/ Utility Section								
4	4	ADMINISTRATIVE AIDE III (Driver I)	Jessie T. Dedicataria	3/3	167,412.00	3/3	173,748.00	6,336.00
5	5	ADMINISTRATIVE AIDE III (Utility Worker II)	Susan L. Villa-abrille	3/4	168,708.00	3/4	175,044.00	6,336.00
6	6	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Niño C. Minguillan	2/1	155,220.00	2/2	162,384.00	7,164.00
TOTAL AMOUNT REQUIRED					2,735,592.00		2,859,324.00	123,732.00


Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO


KAREN P. REFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Disaster Risk Reduction Management Officer**

Item Number	Old/New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
				3rd Class - 1st Tranche Grade/Step Amount	3rd Class - 2nd Tranche Grade/Step Amount	3rd Class - 1st Tranche Grade/Step Amount	3rd Class - 2nd Tranche Grade/Step Amount	
1	2	3	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I								
1	1	CITY DISASTER RISK REDUCTION MANAGEMENT OFFICER I	Vacant	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
A. ADMINISTRATION AND TRAINING DIVISION:								
2	2	LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICER II	Lucylie M. Eleidia	15/2	419,148.00	15/2	438,528.00	19,380.00
3	3	ADMINISTRATIVE AIDE III (Driver I)	Robert E. Cambaya	3/2	166,152.00	3/2	172,488.00	6,336.00
4	4	ADMINISTRATIVE AIDE III (Utility Worker II)	Mary Grace M. Soliman	3/1	164,868.00	3/1	171,204.00	6,336.00
B. RESEARCH AND PLANNING DIVISION:								
5	5	LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICER II	Lester Lito C. Talan	15/1	414,864.00	15/1	434,244.00	19,380.00
6	6	ADMINISTRATIVE AIDE VI (Clerk III)	Rose M. Clarito	6/1	197,160.00	6/1	204,732.00	7,572.00
C. OPERATION AND WARNING DIVISION								
7	7	LOCAL DISASTER RISK REDUCTION MANAGEMENT OFFICER II	Mark Anthony V. Caingles	15/2	419,148.00	15/3	442,860.00	23,712.00
TOTAL AMOUNT REQUIRED					2,939,184.00		3,070,704.00	131,520.00


Prepared:


CHARIE-KATE M. MACAPALA, RPM
 Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. GREFALDE
 City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
 City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Health Officer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step Amount	3rd Class - 2nd Tranche Grade/Step Amount	3rd Class - 1st Tranche Grade/Step Amount	3rd Class - 2nd Tranche Grade/Step Amount	
1	3	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I							
1	CITY HEALTH OFFICER II	Ruth M. Arraz	25/8	1,440,876.00	25/8	1,495,092.00	54,216.00
A. ADMINISTRATIVE DIVISION:							
A.1. Finance and Personal Section							
2	ADMINISTRATIVE AIDE VI (Clerk III)	Mary Ann S. Vaz	6/1	219,060.00	6/2	229,176.00	10,116.00
A.2. Records Section							
3	ADMINISTRATIVE ASSISTANT I (Computer Operator I)	Carmel C. Quimpan	7/1	232,380.00	7/1	241,320.00	8,940.00
A.3. Messengerial/Utility Section							
4	ADMINISTRATIVE AIDE IV (Driver II)	Juancho M. Novo	4/2	196,008.00	4/2	203,496.00	7,488.00
5	ADMINISTRATIVE AIDE IV (Driver II)	Rumar H. Lanoy	4/2	196,008.00	4/2	203,496.00	7,488.00
6	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	194,508.00	4/1	201,996.00	7,488.00
7	ADMINISTRATIVE AIDE III (Utility Worker II)	Maria Marlo M. Solmia	3/2	184,608.00	3/2	191,652.00	7,044.00
8	ADMINISTRATIVE AIDE III (Utility Worker II)	Darwin E. Derigay	3/2	184,608.00	3/2	191,652.00	7,044.00
9	ADMINISTRATIVE AIDE III (Utility Worker II)	Elegio J. Gresonez	3/1	183,180.00	3/2	191,652.00	8,472.00
10	ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Aime Q. Momo	2/1	172,464.00	2/1	179,100.00	6,636.00
A.(a) ADMINISTRATIVE DIVISION:							
A.(a).1. Records and Messengerial Section							
11	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	4/1	194,508.00	4/1	201,996.00	7,488.00
Sub-Total				3,398,208.00		3,530,628.00	132,420.00

Prepared:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:

KAREN P. GREFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Health Officer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			Rate/Annum	3rd Class - 1st Tranche	Rate/Annum	3rd Class - 2nd Tranche	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
12	B. HEALTH OPERATIONS SERVICES DIVISION:						
13	B.1. Nursing Services Section						
13	NURSE IV	Imee Marie E. Rosil	23/3	1,034,388.00	23/3	1,078,260.00	43,872.00
14	NURSE III	Vacant	19/1	646,476.00	19/1	676,680.00	30,204.00
15	NURSE III	Concepcion M. Acevedo	17/2	547,428.00	17/2	572,724.00	25,296.00
16	NURSE II	Sarah Liberty O. Carrillo	17/4	559,164.00	17/4	584,460.00	25,296.00
17	NURSE II	Rea Antonette B. Dapar	16/4	515,292.00	16/4	538,620.00	23,328.00
18	NURSE I	Katrina Michelle Q. Loren	16/3	509,928.00	16/3	533,256.00	23,328.00
19	NURSING ATTENDANT II	Rexona O. Trimidal	15/2	465,720.00	15/2	487,248.00	21,528.00
20	B.2. Midwifery Primary Health Care Services Section	Nova Amor C. Layson	6/2	220,752.00	6/2	229,176.00	8,424.00
20	MIDWIFE V	Venus M. Araneta	17/2	547,428.00	17/2	572,724.00	25,296.00
21	MIDWIFE IV	Anita A. Clar	15/2	465,720.00	15/2	487,248.00	21,528.00
22	MIDWIFE III	Mirasol A. del Valle	13/3	401,988.00	13/3	420,588.00	18,600.00
23	MIDWIFE III	Crishil R. Villason	13/1	394,440.00	13/1	413,052.00	18,612.00
24	MIDWIFE III	Rosalie A. Perez	13/3	401,988.00	13/3	420,588.00	18,600.00
	Sub-Total			6,710,712.00		7,014,624.00	303,912.00


Prepared:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. GREFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor


**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Health Officer**


Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	3rd Class - 2nd Tranche	3rd Class - 1st Tranche	3rd Class - 2nd Tranche	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
25	MIDWIFE III	Reycel D. Nuñez	13/1	394,440.00	13/1	413,052.00	18,612.00
26	MIDWIFE III	María L. Guba	13/4	405,828.00	13/4	424,428.00	18,600.00
27	MIDWIFE III	Rowena L. Serra	13/2	398,196.00	13/2	416,796.00	18,600.00
28	MIDWIFE III	Laila C. Ayaton	13/4	405,828.00	13/4	424,428.00	18,600.00
29	MIDWIFE II	Hannah Kjeil Ruth D. Marco	11/3	349,020.00	11/3	367,164.00	18,144.00
30	MIDWIFE II	Cristy T. Ramos	11/2	345,552.00	11/2	363,696.00	18,144.00
31	MIDWIFE II	Kathlyn Faith B. Labarro	11/3	349,020.00	11/3	367,164.00	18,144.00
32	MIDWIFE II	Rhoda Aiza P. Aranton	11/3	349,020.00	11/3	367,164.00	18,144.00
B.3. Dental Services Section							
33	DENTIST III	Glenda G. Pasilong	20/3	743,064.00	20/3	776,784.00	33,720.00
34	DENTIST II	Mabel R. Sevilla	17/3	553,260.00	17/3	578,556.00	25,296.00
35	DENTAL AIDE	Roel D. Laro	4/5	200,568.00	4/5	208,044.00	7,476.00
36	DENTAL AIDE	Vacant	4/1	194,508.00	4/1	201,996.00	7,488.00
C. PROGRAM ADMINISTRATION/BIRTHING DIVISION:							
C.1. Maternal and Child Care Services Section							
37	MEDICAL OFFICER III	Vacant	21/1	804,060.00	21/1	840,156.00	36,096.00
Sub-Total				5,492,364.00		5,749,428.00	257,064.00

Prepared:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KAREN P. GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Health Officer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			Rate/Annum 3rd Class - 1st Tranche	Amount	Rate/Annum 3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Grade/Step	Grade/Step	Grade/Step	
1	3	4	5	6	7	8	9
38	NURSE II	Ephraim B. Toral	16/5	520,728.00	16/5	544,056.00	23,328.00
39	NURSE II	Estela Carmen Fatima S. Azarcon	16/5	520,728.00	16/5	544,056.00	23,328.00
40	MIDWIFE IV	Nerie S. Salomon	15/3	470,544.00	15/3	492,072.00	21,528.00
41	MIDWIFE III	Madelaine O. Astudillo	13/3	401,988.00	13/3	492,072.00	90,084.00
42	MIDWIFE II	Naome R. Tubay	11/1	342,144.00	11/1	360,288.00	18,144.00
43	MIDWIFE II	Servillena D. Dela Peña	11/1	342,144.00	11/1	360,288.00	18,144.00
44	MIDWIFE II	Archie Y. Acevedo	11/1	342,144.00	11/1	360,288.00	18,144.00
45	MIDWIFE II	Joann B. Ordinario	11/2	345,552.00	11/2	363,696.00	18,144.00
46	MIDWIFE II	Josea O. Guerra	11/2	345,552.00	11/2	363,696.00	18,144.00
47	NURSING ATTENDANT II	Nelfa I. Escalante	6/2	220,752.00	6/2	229,176.00	8,424.00
48	D. DRUG, HEALTH AND SANITATION DIVISION: D.1. Drug Dispensary Services Section PHARMACIST III	Jean C. Azarcon	18/3	600,924.00	18/3	628,404.00	27,480.00
49	D.2. Laboratory and Social Hygiene Services Section MEDICAL TECHNOLOGIST III	Jessa T. Caingles	18/3	600,924.00	18/3	628,404.00	27,480.00
50	MEDICAL TECHNOLOGIST II	Sandralli R. Luib	15/3	470,544.00	15/3	492,072.00	21,528.00
51	LABORATORY AIDE II	Jean F. Luengas	4/3	197,520.00	4/3	205,008.00	7,488.00
Sub-Total				5,722,188.00		6,063,876.00	341,388.00

Prepared:

CHARIE KAYE M. MACAPALA, RPh
Administrative Officer V (AO III) Acting HRMO

Reviewed:

KAREN P. GREFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**


Office: **City Health Officer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	3rd Class - 2nd Tranche	3rd Class - 1st Tranche	3rd Class - 2nd Tranche	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
52	LABORATORY AIDE II	Nora A. Karagozian	4/1	194,508.00	4/2	203,496.00	8,988.00
D.3. Environmental and Sanitation Services Section							
53	SANITATION INSPECTOR IV	Nerio F. Japson	13/2	398,196.00	13/3	420,588.00	22,392.00
54	SANITATION INSPECTOR II	Myla U. Garcia	8/1	246,408.00	8/1	257,376.00	10,968.00
55	SANITATION INSPECTOR I	Marilou S. Momo	6/3	222,444.00	6/3	230,868.00	8,424.00
56	SANITATION INSPECTOR I	Marilyn A. Quezon	6/4	224,160.00	6/4	232,596.00	8,436.00
E. HEALTH SYSTEM DELIVERY DIVISION:							
E.4. Public Health Program Management Section							
57	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	257,376.00	10,968.00
58	SANITATION INSPECTOR II	Vacant	8/1	246,408.00	8/1	257,376.00	10,968.00
Sub-Total				1,778,532.00		1,859,676.00	81,144.00
TOTAL AMOUNT REQUIRED				23,102,004.00		24,217,932.00	1,115,928.00


Prepared:


CHARIE KAYE M. MACAPALA, RPh
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. STEFALDE
City Budget Officer I

Approved:


ROXANNE S. PIMENTEL
City Mayor

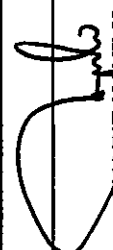
Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Social Welfare and Development Officer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
1	CITY GOVERNMENT DEPARTMENT HEAD I	Vacant	25/1	1,157,844.00	25/1	1,206,648.00	48,804.00
2	CITY SOCIAL WELFARE AND DEVELOPMENT OFFICER I	Charlie Kaye M. Macapala	18/1	529,368.00	18/1	554,088.00	24,720.00
A. ADMINISTRATIVE DIVISION:							
A.1. Finance and Personnel Section							
2	ADMINISTRATIVE OFFICER V (Administrative Officer III)	Amos Kevin L. Diaz	18/1	529,368.00	18/1	554,088.00	24,720.00
A.2. Records Section							
3	ADMINISTRATIVE OFFICER V (Records Officer III)	Rhine S. Telin	4/3	177,768.00	4/4	185,856.00	8,088.00
4	ADMINISTRATIVE AIDE IV (Driver II)	Vacant	3/1	164,868.00	3/1	171,204.00	6,336.00
5	ADMINISTRATIVE AIDE III (Utility Worker II)	Winflor O. Cabrera	2/2	156,408.00	2/2	162,384.00	5,976.00
B. SOCIAL SERVICES OPERATIONS DIVISION:							
B.1. Social Welfare Services Section							
7	SOCIAL WELFARE OFFICER III	Baltazar B. Quijada	18/2	535,056.00	18/2	559,788.00	24,732.00
8	SOCIAL WELFARE OFFICER I	John Lord D. Digaum	11/1	307,932.00	11/1	324,264.00	16,332.00
Sub-Total				3,558,612.00		3,718,520.00	159,708.00

Prepared:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed: 
KAREN P. GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag


Office: **City Social Welfare and Development Officer**

Item Number	Old	New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
					3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
1	2	3	4	5	6	7	8	9	
C. COMMUNITY DEVELOPMENT ASSISTANCE DIVISION:									
C.1. Family, Women, Children and Youth Welfare Section									
9			YOUTH DEVELOPMENT OFFICER I	Vacant	263,316.00	10/1	276,324.00	13,008.00	
10			DAYCARE WORKER I	Analin L. Revilleza	201,744.00	6/4	209,340.00	7,596.00	
F. PROGRAMS MANAGEMENT DIVISION:									
F. 2. Disaster Response and Crisis Unit									
11			SOCIAL WELFARE OFFICER II	Jerilyn A. Josol	414,864.00	15/1	438,528.00	23,664.00	
F.4. PWD and Older Persons Welfare Unit									
12			SOCIAL WELFARE OFFICER II	Archie B. Cabrera	414,864.00	15/1	438,528.00	23,664.00	
Sub-Total					1,294,788.00		1,362,720.00	67,932.00	
TOTAL AMOUNT REQUIRED					4,853,400.00		5,081,040.00	227,640.00	

Prepared:

Reviewed:

Approved:


CHARIE KAME M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KARENP. GREFALDE
City Budget Officer I



ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

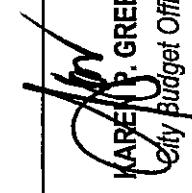
Office: **City Agriculturist**

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
1	CITY GOVERNMENT DEPARTMENT HEAD I	Von C. Falcon	25/3	1,195,944.00	25/3	1,244,748.00	48,804.00
2	A. ADMINISTRATIVE DIVISION:	Vacant	4/1	175,056.00	4/1	181,800.00	6,744.00
3	A.3. Messengerial/Utility Section	John Mark U. Acevedo	3/1	164,868.00	3/2	172,488.00	7,620.00
4	B. INSTITUTION DEVELOPMENT DIVISION:	Adelfa S. Elisan	18/2	535,056.00	18/2	559,788.00	24,732.00
5	B.1. RIC Organization Section	Carmel Lynn V. Deguito	18/2	535,056.00	18/2	559,788.00	24,732.00
6	B.2. Youth Organization Section	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
7	B.3. Farmers and Fishermen Organization Section	Vacant	10/1	263,316.00	10/1	276,324.00	13,008.00
	Sub-Total			3,284,160.00		3,429,180.00	145,020.00


Prepared:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KARELIN P. GREFALDE
City Budget Officer I

Approved:

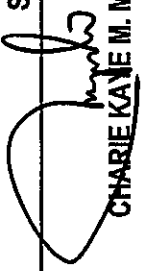

ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

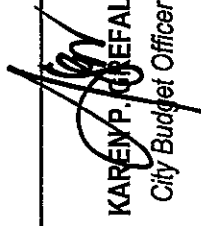
Office: **City Agriculturist**

Item Number	Old New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
				3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
C. RESEARCH AND TECHNICAL SERVICES DIVISION:								
8		SUPERVISING AGRICULTURIST	Ailyn G. Tonera	22/1	808,224.00	22/2	856,188.00	47,964.00
C.1. Research Section								
9		SENIOR AGRICULTURIST	Randy A. Rasonabe	18/1	529,368.00	18/1	554,088.00	24,720.00
10		AGRICULTURIST II	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
C.3. Technology Section								
11		AGRICULTURIST II	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
12		LABORATORY AIDE I	Sierna T. Cañon	2/2	156,408.00	2/2	162,384.00	5,976.00
D. CROPS, LIVESTOCK AND AQUA-CULTURE DIVISION:								
D.1. Nursery Development Section								
13		AGRICULTURIST II	Vacant	15/1	414,864.00	15/1	434,244.00	19,380.00
14		FARM FOREMAN	Gonzalo M. Josol, Jr.	6/3	200,196.00	6/3	207,780.00	7,584.00
15		FARM WORKER I	Arnel C. Ravelo	2/2	156,408.00	2/2	162,384.00	5,976.00
D.3. Aqua-culture Section								
16		AGRICULTURAL TECHNICIAN II	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
17		AGRICULTURAL TECHNICIAN II	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
Sub-Total					3,538,740.00		3,708,828.00	170,088.00

Prepared:


CHARIE KANE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. GUEFALDE
City Budget Officer I

Approved:

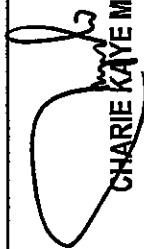

ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**


Office: **City Agriculturist**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
F. OPERATIONS / PRODUCTION DIVISION:							
F.1. Crops /Livestock and Poultry and Fishery Section							
F.1.1. Crops							
18	18	Arlyn T. Bagnol	11/1	307,932.00	11/1	324,264.00	16,332.00
19	19	Nicodemus T. Remarca	11/1	307,932.00	11/1	324,264.00	16,332.00
20	20	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
G. ENVIRONMENTAL AND BIOSYSTEMS ENGINEERING DIVISION:							
G.1. Agricultural and Biosystems Section							
21	21	Vacant	19/1	581,832.00	19/1	609,012.00	27,180.00
			Sub-Total				
			TOTAL AMOUNT REQUIRED				
			1,419,468.00		1,489,176.00		69,708.00
			8,242,368.00		8,627,184.00		384,816.00


Prepared:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. SEREFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Veterinarian**

Item Number	Old New	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
				3rd Class - 1st Tranche	Rate/Annunm	3rd Class - 2nd Tranche	Rate/Annunm	
				Grade/Step	Amount	Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I								
1		CITY VETERINARIAN I	Zeny E. Gambe	25/5	1,235,316.00	25/5	1,284,108.00	48,792.00
A. ADMINISTRATIVE DIVISION:								
2		SUPERVISING ADMINISTRATIVE OFFICER (Administrative Officer IV)	Geraldine A. Portillo	22/1	808,224.00	22/2	856,188.00	47,964.00
A.3. Messengerial/Utility Section								
3		ADMINISTRATIVE AIDE IV (Driver II)	Gerry L. Patindol	4/2	176,412.00	4/2	183,144.00	6,732.00
4		ADMINISTRATIVE AIDE III (Utility Worker I)	Lutchie D. Salazar	3/5	170,004.00	3/5	176,352.00	6,348.00
5		ADMINISTRATIVE AIDE II (Reproduction Machine Operator I)	Vacant	2/2	156,408.00	2/1	161,196.00	4,788.00
B. ANIMAL AND VETERINARY HEALTH DIVISION:								
B.3. Meat and Milk-By Product Section								
6		FARM WORKER II	Juannie Mae G. Cacho	4/2	176,412.00	4/2	183,144.00	6,732.00
D. LIVESTOCK AND POULTRY DIVISION:								
D.1. Breeding and Artificial Insemination Section								
7		FARM WORKER I	Maria Eliza Q. Momo	2/2	156,408.00	2/2	162,384.00	5,976.00
F. VETERINARY PUBLIC HEALTH DIVISION:								
F.1. Meat and Meat Product Inspection Section:								
8		MEAT INSPECTOR III	Rex Y. Dua	11/1	307,932.00	11/2	327,324.00	19,392.00
9		ADMINISTRATIVE AIDE III (Utility Worker I)	Jelly T. Rueras	3/1	164,868.00	3/1	171,204.00	6,336.00
F.2. Zoonotic Disease Control & Animal Welfare Section (Animal Impounding)								
10		ANIMAL KEEPER I	Vacant	4/1	175,056.00	4/1	181,800.00	6,744.00
TOTAL AMOUNT REQUIRED					3,527,040.00		3,686,844.00	159,804.00

Prepared:

Reviewed:

Approved:

CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

KAREN F. GREFALDE
City Budget Officer I

ROXANNE S. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: **City Environment and Natural Resources Officer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
1	1	Edwin A. Ajos	25/5	1,235,316.00	25/5	1,284,108.00	48,792.00
2	2	Nicolas M. Dominisa	7/2	210,756.00	7/2	218,784.00	8,028.00
3	3	Vacant	6/1	197,160.00	6/1	204,732.00	7,572.00
4	4	Alexander G. Barrot	4/2	176,412.00	4/2	183,144.00	6,732.00
5	5	Lorena C. Demagante	3/3	167,412.00	3/4	175,044.00	7,632.00
6	6	Hayley C. Miranda	2/2	156,408.00	2/2	162,384.00	5,976.00
7	7	Vincent L. Luib	4/2	176,412.00	4/2	183,144.00	6,732.00
8	8	Dominador T. Jimenez, Jr.	4/2	176,412.00	4/2	183,144.00	6,732.00
9	9	Dave T. Dedicatoria	3/3	167,412.00	3/3	173,748.00	6,336.00
10	10	Daisy Jane P. Vete	7/2	210,756.00	7/2	218,784.00	8,028.00
11	11	Maurice D. Plaza	11/2	310,992.00	11/2	327,324.00	16,332.00
		Sub-Total		3,185,448.00		3,314,240.00	128,892.00

Prepared:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Approved:

KAREN P. GREFALDE
City Budget Officer I

ROXANNE S. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: City Environment and Natural Resources Officer

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum 3rd Class - 1st Tranche		Budget Year Proposed Rate/Annum 3rd Class - 2nd Tranche		Increase/Decrease
			Grade/Step	Amount	Grade/Step	Amount	
1	3	4	5	6	7	8	9
D. UPLAND AND FOREST ECOSYSTEM MANAGEMENT DIVISION:							
<i>D.1. Community-Based Forestry Management Section</i>							
12	ENVIRONMENTAL MANAGEMENT SPECIALIST I	Carl Robin B. Elpa II	11/2	310,992.00	11/2	327,324.00	16,332.00
E. FOREST MANAGEMENT SERVICES DIVISION:							
<i>E.1. Community-Based Forest Management Section</i>							
13	FOREST RANGER	Lawrence L. Teñozo	4/1	175,056.00	4/1	181,800.00	6,744.00
<i>E.2. Communal Forest Management Section</i>							
14	FOREST RANGER	Ariyn P. Lorono	4/1	175,056.00	4/1	181,800.00	6,744.00
G. ENVIRONMENTAL MANAGEMENT DIVISION:							
<i>G.5. Segregated Collection System Section</i>							
15	ADMINISTRATIVE AIDE III (Laborer II)	Jenny F. Acevedo	3/1	164,868.00	3/2	172,488.00	7,620.00
16	ADMINISTRATIVE AIDE III (Laborer II)	Carlos B. Ravelo	3/1	164,868.00	3/1	171,204.00	6,336.00
17	ADMINISTRATIVE AIDE III (Laborer II)	Lloyd B. Braga	3/1	164,868.00	3/1	171,204.00	6,336.00
18	ADMINISTRATIVE AIDE III (Laborer II)	Novero S. Sendrijas	3/1	164,868.00	3/1	171,204.00	6,336.00
	Sub-Total			1,320,576.00		1,377,024.00	56,448.00
	TOTAL AMOUNT REQUIRED			4,506,024.00		4,691,364.00	185,340.00

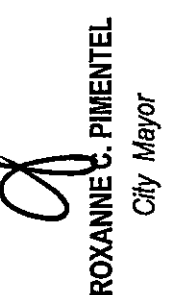
Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO


KAREN P. GUEFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**

Office: City Engineer


Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
CITY GOVERNMENT DEPARTMENT HEAD I							
1	CITY ENGINEER I A. ADMINISTRATIVE DIVISION: A.2. Records Section	Alexander G. Layson	25/7	1,275,972.00	25/7	1,324,776.00	48,804.00
2	ADMINISTRATIVE OFFICER III (Records Officer II)	Domingo D. Acosta	14/3	390,504.00	14/3	407,688.00	17,184.00
3	ADMINISTRATIVE ASSISTANT III (Computer Operator II)	Judelyn B. Ramos	9/5	248,088.00	9/5	258,960.00	10,872.00
4	ADMINISTRATIVE AIDE VI (Clerk III) A.3. Messengerial/Utility Section	Vacant	6/1	197,160.00	6/1	204,732.00	7,572.00
5	ADMINISTRATIVE AIDE IV (Driver II)	Roehl Louie C. Acevedo	4/3	177,768.00	4/4	185,856.00	8,088.00
6	ADMINISTRATIVE AIDE III (Utility Worker II) A.(a) ADMINISTRATIVE DIVISION: A.(a).1. Records Section	Franklin C. Plaza	3/2	166,152.00	3/3	173,748.00	7,596.00
7	ADMINISTRATIVE AIDE IV (Reproduction Machine Operator II) B. PLANS AND DESIGNS DIVISION: B.1. Plans and Designs Section	April Gwenn Macsabejon	4/1	175,056.00	4/1	181,800.00	6,744.00
8	ENGINEER III	Arnulfo P. Garrido, Jr.	19/3	598,716.00	19/3	625,896.00	27,180.00
9	DRAFTSMAN III	Vacant	11/1	307,932.00	11/1	324,264.00	16,332.00
Sub-Total				3,537,348.00		3,687,720.00	150,372.00

Prepared:

Approved:

CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO

Reviewed: 
KAREN P. GREFALDE
City Budget Officer I



ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Engineer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche	Amount	3rd Class - 2nd Tranche	Amount	
Old	New		Grade/Step	Amount	Grade/Step	Amount	
1	2	4	5	6	7	8	9
10	ENGINEER II	Brianne P. Nuñez	16/3	458,940.00	16/3	479,928.00	20,988.00
11	DRAFTSMAN II	Alexis G. Llavore	8/5	229,896.00	8/5	240,132.00	10,236.00
12	DRAFTSMAN II	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
13	ENGINEER IV	Glennjie B. Polan	22/4	844,968.00	22/5	893,544.00	48,576.00
14	CONSTRUCTION AND MAINTENANCE FOREMAN	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
15	ENGINEER II	Carl Steven L. Bico	16/1	449,448.00	16/2	475,152.00	25,704.00
16	CONSTRUCTION AND MAINTENANCE GENERAL FOREMAN	Pepito G. Tubay	11/3	314,124.00	11/4	333,600.00	19,476.00
17	ADMINISTRATIVE AIDE IV (Driver II)	Elmer S. Suarez	4/3	177,768.00	4/4	185,856.00	8,088.00
18	ADMINISTRATIVE AIDE IV (Driver II)	Aldie N. Perez	4/4	179,124.00	4/5	187,236.00	8,112.00
19	ADMINISTRATIVE AIDE III (Laborer II)	Leonel M. Javines	3/3	167,412.00	3/4	175,044.00	7,632.00
Sub-Total				3,265,224.00		3,433,764.00	168,540.00


Prepared:


CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

Reviewed:


KAREN P. SEREFALDE
City Budget Officer I

Approved:


ROXANNE C. PIMENTEL
City Mayor


**Plantilla of Personnel CY 2026
LGU: City Government of Tandag**


Office: **City Engineer**


Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease	
			3rd Grade/Step	Amount	3rd Grade/Step	Amount		
1	2	3	4	5	6	7	8	9
20	ADMINISTRATIVE AIDE III (Laborer II)	Romil R. Pille	3/2	166,152.00	3/2	172,488.00	6,336.00	
21	ADMINISTRATIVE AIDE III (Laborer II)	Leoncio M. Ladao	3/2	166,152.00	3/2	172,488.00	6,336.00	
22	ADMINISTRATIVE AIDE III (Laborer II)	Nilo S. Datiles	3/2	166,152.00	3/2	172,488.00	6,336.00	
23	ADMINISTRATIVE AIDE III (Laborer II)	Maribel R. Lajada	3/2	166,152.00	3/2	172,488.00	6,336.00	
24	ADMINISTRATIVE AIDE I (Laborer I)	George Vernon S. Ajos	1/7	153,504.00	1/7	159,228.00	5,724.00	
25	ADMINISTRATIVE AIDE I (Laborer I)	Rosa M. Casiding	1/2	147,240.00	1/2	152,976.00	5,736.00	
26	ADMINISTRATIVE AIDE I (Laborer I)	Godfre G. Murillo	1/2	147,240.00	1/2	152,976.00	5,736.00	
C.3. Quality Control								
27	ADMINISTRATIVE ASSISTANT III (Mechanic II)	Mark C. Mendoza	9/3	243,984.00	9/4	256,908.00	12,924.00	
28	ADMINISTRATIVE ASSISTANT III (Mechanic III)	Alexis S. Saga, Jr.	9/3	243,984.00	9/4	256,908.00	12,924.00	
29	ADMINISTRATIVE ASSISTANT III (Electrician Foreman)	Crescenciano D. Hayahay II	9/4	246,024.00	9/4	256,908.00	10,884.00	
30	ADMINISTRATIVE AIDE IV (Electrician I)	Vacant	4/1	175,056.00	4/1	181,800.00	6,744.00	
C.(a) CONSTRUCTION DIVISION:								
C.(a).1. Construction & Maintenance Section								
31	CONSTRUCTION AND MAINTENANCE FOREMAN	Jade D. Manto	8/1	221,772.00	8/1	231,636.00	9,864.00	
				Sub-Total	2,243,412.00	2,339,292.00	95,880.00	

Prepared:

Approved:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO


KAREN P. GREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Engineer**

Item Number	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
			3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	3	4	5	6	7	8	9
32	D. EQUIPMENT POOL DIVISION: <i>D.1. Mechanic Shop Section</i> HEAVY EQUIPMENT OPERATOR II	Abener C. Baloyo, Jr.	6/2	198,672.00	6/2	206,256.00	7,584.00
33	<i>D.3. Equipment Operation and Dispatching Section</i> ADMINISTRATIVE AIDE IV (Driver II)	Edwin P. Barcos	4/4	179,124.00	4/4	185,856.00	6,732.00
34	ADMINISTRATIVE AIDE IV (Driver II)	Ruel A. Morete	4/2	176,412.00	4/2	183,144.00	6,732.00
35	ADMINISTRATIVE AIDE III (Laborer II)	Vacant	3/2	166,152.00	3/1	171,204.00	5,052.00
36	ADMINISTRATIVE AIDE III (Laborer II)	Carlos S. Cuizon	3/2	166,152.00	3/2	172,488.00	6,336.00
37	E. BUILDING CODE IMPLEMENTATION DIVISION: ENGINEER IV	Ma. Vilma O. Gallardo	22/3	832,524.00	22/4	880,896.00	48,372.00
38	E. (a) BUILDING CODE IMPLEMENTATION DIVISION: <i>E. (a).1. Inspection & Enforcement Section</i> ELECTRICAL INSPECTOR II	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
39	F. MAINTENANCE AND MONITORING DIVISION: <i>F.1. Maintenance and Monitoring Section</i> ADMINISTRATIVE AIDE VI (Electrician II)	Vacant	6/1	197,160.00	6/1	204,732.00	7,572.00
40	ADMINISTRATIVE AIDE V (Carpenter II)	Vacant	5/1	185,820.00	5/1	192,948.00	7,128.00
	Sub-Total			2,323,788.00		2,429,160.00	105,372.00
	TOTAL AMOUNT REQUIRED			11,369,772.00		11,889,936.00	520,164.00

Prepared:

Reviewed:

Approved:

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V (AO III) Acting HRMO

KAREN P. DAVEFALDE
City Budget Officer I

ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag


Office: **City Cooperatives Development Office**


Item Number	Old/New	Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
				3rd Class - 1st Tranche Grade/Step	Amount	3rd Class - 2nd Tranche Grade/Step	Amount	
1	2	3	4	5	6	7	8	9
1	1	CITY GOVERNMENT DEPARTMENT HEAD I CITY COOPERATIVES DEVELOPMENT OFFICER	Lorna L. Novo	25/5	1,235,316.00	25/5	1,284,108.00	48,792.00
2	2	A. ADMINISTRATIVE DIVISION: <i>A.1. Finance and Personnel Section</i> ADMINISTRATIVE ASSISTANT II (Administrative Assistant)	Vacant	8/1	221,772.00	8/1	231,636.00	9,864.00
3	3	<i>A.3 Messengerial/Utility Section</i> ADMINISTRATIVE AIDE III (Utility Worker II)	Dison L. Luib	3/5	170,004.00	3/5	176,352.00	6,348.00
4	4	ADMINITRATIVE AIDE IV (Driver II)	Noel P. Novo	4/5	180,516.00	4/5	187,236.00	6,720.00
5	5	ADMINITRATIVE AIDE II (Reproduction Machine Operator I)	Joy B. Dua	2/2	156,408.00	2/2	162,384.00	5,976.00
6	6	B. INSTITUTION DEVELOPMENT DIVISION: <i>B.1. Organization and Training Section</i> COOPERATIVE DEVELOPMENT SPECIALIST I	Vacant	11/1	307,932.00	11/1	324,264.00	16,332.00
		TOTAL AMOUNT REQUIRED			2,271,948.00		2,365,980.00	94,032.00


Prepared:

Reviewed:

Approved:


CHARIE KAYE M. MACAPALA, RPM
Administrative Officer V (AO III) Acting HRMO


KAREN P. SREFALDE
City Budget Officer I


ROXANNE C. PIMENTEL
City Mayor

Plantilla of Personnel CY 2026
LGU: City Government of Tandag

Office: **City Mayor's Office (Economic Enterprise)**

Item Number	Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
			Rate/Annum 3rd Class - 1st Tranche	Grade/Step	Rate/Annum 3rd Class - 2nd Tranche	Grade/Step	
1	3	4	6	5	7	8	9
G. ECONOMIC ENTERPRISE DIVISION:							
G.1. Market Operation Section							
1	MARKET SUPERVISOR II	Manuel E. Carillo	390,504.00	14/3	14/3	407,688.00	17,184.00
2	MARKET INSPECTOR II	Vacant	221,772.00	8/1	8/1	231,636.00	9,864.00
3	REVENUE COLLECTION CLERK I	Gloria C. Yriarte	187,248.00	5/2	5/2	194,400.00	7,152.00
	TOTAL AMOUNT REQUIRED		799,524.00			833,724.00	34,200.00
G.2. Slaughterhouse Operation Section							
1	LIVESTOCK INSPECTOR II	Shemariah E. Clamaña	221,772.00	8/1	8/1	231,636.00	9,864.00
	TOTAL AMOUNT REQUIRED		221,772.00			231,636.00	9,864.00
G.3. Terminal & Public Utilities Operation Section							
1	PARKING AIDE IV	Jose O. Abejero	214,008.00	7/4	7/4	222,048.00	8,040.00
	TOTAL AMOUNT REQUIRED		214,008.00			222,048.00	8,040.00
G.4. Parks and Cemetery Operation Section							
1	CEMETERY CARETAKER I	Richard E. Bandoy	163,740.00	2/8	2/8	169,716.00	5,976.00
	TOTAL AMOUNT REQUIRED		163,740.00			169,716.00	5,976.00

Prepared:

Reviewed:

Approved:



CHARIE KAVE M. MACAPALA, RPlm
Administrative Officer V (AO III) Acting HRMO



KAREN P. GREFALDE
City Budget Officer I

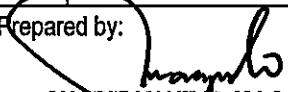


ROXANNE C. PIMENTEL
City Mayor

LIST OF EMPLOYEES RECEIVING STEP INCREMENT FOR THE YEAR 2026

Item No.	Name of Employees	Effectivity	SG/ Step	Salary	SG/ Step	Salary	Salary Difference
OFFICE OF THE CITY MAYOR							
4	JOCELYN B. VAZUELA	JAN. 28, 2020	6/2	17,188.00	6/3	17,315.00	127.00
6	REMEGIO G. SILVANO	Oct. 30, 2020	4/2	15,262.00	4/3	15,376.00	114.00
7	RAFIE C. PIMENTEL	Jan. 28, 2020	3/2	14,374.00	3/3	14,479.00	105.00
12	LENJHUN T. TORION	Oct. 30, 2020	2/2	13,532.00	2/3	13,631.00	99.00
17	WILFRED B. ASILOM	Oct. 30, 2020	4/2	15,262.00	4/3	15,376.00	114.00
21	JEMIMA A. NAHIAL	JUNE 5, 2023	15/1	36,187.00	15/2	36,544.00	357.00
24	MARY JOY A. GALOLO	Aug. 17, 2020	18/2	46,649.00	18/3	47,130.00	481.00
25	ALLAN C. GALLARDO	May 2, 2017	4/3	15,376.00	4/4	15,488.00	112.00
26	MERIAM S. MOMO	Oct. 3, 2014	3/4	14,587.00	3/5	14,696.00	109.00
28	ALICER P. TEVES	JUNE 5, 2023	3/1	14,267.00	3/2	14,374.00	107.00
30	FLORENCE U. ABIS	JUNE 5, 2023	22/1	70,346.00	22/2	71,349.00	1,003.00
32	MARVIX MERA N. LAGUNDA	JUNE 5, 2023	16/1	39,204.00	16/2	39,596.00	392.00
36	FELIX II V. AMORA	JUNE 5, 2023	11/1	27,022.00	11/2	27,277.00	255.00
OFFICE OF THE CITY VICE MAYOR							
5	ERMAGRACE M. DOROMAL	March 27, 2020	4/2	15,262.00	4/3	15,376.00	114.00
OFFICE OF THE SANGGUNIANG PANLUNGSOD							
12	HON. RHANIETTE S. TAN	NOV. 22, 2023	25/1	100,554.00	25/2	102,128.00	1,574.00
13	HON. RAMEL T. MONTERO	DEC. 7, 2023	25/1	100,554.00	25/2	102,128.00	1,574.00
15	NICOLAS M. SERRA	Oct. 3, 2014	3/4	14,587.00	3/5	14,696.00	109.00
16	EUGENE F. RAMOS	JUNE 1, 2023	2/1	13,433.00	2/2	13,532.00	99.00
OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLUNGSOD							
4	JOY A. SERROT	JUNE 1, 2023	2/1	13,433.00	2/2	13,532.00	99.00
11	MICHAEL A. ESTOSE	JUNE 1, 2023	4/1	15,150.00	4/2	15,262.00	112.00
12	JUICYFRUIT P. ALERIA	JUNE 1, 2023	13/1	30,979.00	13/2	31,260.00	281.00
13	ROSIELLEN S. BUENAFLOR	NOV. 7, 2023	6/1	17,061.00	6/2	17,188.00	127.00
15	JOHN MARK S. MARTINEZ	JUNE 1, 2023	2/1	13,433.00	2/2	13,532.00	99.00
OFFICE OF THE CITY ADMINISTRATOR							
3	INNA V. RAYMUNDO	JUNE 5, 2023	18/1	46,174.00	18/2	46,649.00	475.00
4	JERARD KEANO C. ANTONIO	DEC. 1, 2023	14/1	33,322.00	14/2	33,646.00	324.00
5	JEREMIAS M. HEYRES	Oct. 30, 2020	3/2	14,374.00	3/3	14,479.00	105.00
9	LOVELY P. RAMIREZ	DEC. 1, 2023	15/1	36,187.00	15/2	36,544.00	357.00
13	MARIANNE NEP L. CUIZON, JR.	JUNE 5, 2023	18/1	46,174.00	18/2	46,649.00	475.00
OFFICE OF THE CITY CIVIL REGISTRAR							
1	LIZA A. AUZA	Jan. 10, 2017	25/3	103,729.00	25/4	105,356.00	1,627.00
6	TERESA C. NAVARRO	Oct. 30, 2020	2/2	13,532.00	2/3	13,631.00	99.00
7	LARA JANE H. TUMULAK	March 27, 2020	10/2	23,211.00	10/3	23,396.00	185.00

Prepared by:


CHARIE KAYE M. MACAPALA, Rpm
 Administrative Officer V(AO III) Acting HRMO

Reviewed by:

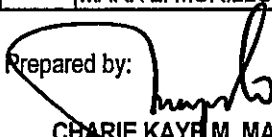

KAREN P. GREFALDE
 City Budget Officer I

Approved by:


ROXANNE C. PIMENTEL
 City Mayor

Item No.	Name of Employees	Effectivity	SG/ Step	Salary	SG/ Step	Salary	Salary Difference
OFFICE OF THE CITY PLANNING & DEVELOPMENT COORDINATOR							
11	CHRISTIAN P. GULTIANO	JUNE 5, 2023	18/1	46,174.00	18/2	46,649.00	475.00
13	REY GEE Y. MILLA	DEC. 1, 2023	18/1	46,174.00	18/2	46,649.00	475.00
OFFICE OF THE CITY GENERAL SERVICES							
3	MANUEL D. ESPINOZA	Oct. 3, 2014	7/4	18,504.00	7/5	18,640.00	136.00
5	MARK ANTHONY D. MANTILLA	March 27, 2020	3/2	14,374.00	3/3	14,479.00	105.00
8	RODULF B. RAMOS	AUG. 7, 2023	18/1	46,174.00	18/2	46,649.00	475.00
12	JADE I. ESPINOZA	DEC. 1, 2023	5/1	16,079.00	5/2	16,200.00	121.00
15	ALEXANDER B. BOLAÑOS	DEC. 1, 2023	5/1	16,079.00	5/2	16,200.00	121.00
23	JERRY M. FLORES	Oct. 3, 2014	6/4	17,445.00	6/5	17,573.00	128.00
29	MERLE D. QUIÑONES	March 27, 2020	3/2	14,374.00	3/3	14,479.00	105.00
30	JHONNY L. GAMALE	JUNE 5, 2023	3/1	14,267.00	3/2	14,374.00	107.00
31	ROSALINDA B. LAGBAS	Aug. 17, 2020	3/2	14,374.00	3/3	14,479.00	105.00
32	CHARLITO L. COSTOYA	OCT. 30, 2020	3/2	14,374.00	3/3	14,479.00	105.00
OFFICE OF THE CITY BUDGET							
8	VINIA C. MEDRANO	Aug. 17, 2020	8/2	19,478.00	8/3	19,655.00	177.00
OFFICE OF THE CITY ACCOUNTANT							
2	JACQUELINE S. MARTINEZ	Oct. 3, 2014	14/4	34,306.00	14/5	34,642.00	336.00
7	EVELYN T. ROMARAOG	DEC. 1, 2023	22/1	70,346.00	22/2	71,349.00	1,003.00
11	JULIET C. DAGASDAS	March 27, 2020	6/2	17,188.00	6/3	17,315.00	127.00
15	CHRIS JAN G. DELIGERO	JUNE 5, 2023	8/1	19,303.00	8/2	19,478.00	175.00
OFFICE OF THE CITY TREASURER							
1	EDWIN L. AUZA	April 24, 2017	25/3	103,729.00	25/4	105,356.00	1,627.00
5	GINA S. GURIEZA	July 3, 2017	9/3	21,239.00	9/4	21,409.00	170.00
7	RANDY P. TANAWAN	Oct. 30, 2020	4/2	15,262.00	4/3	15,376.00	114.00
12	NANCY A. CAGANDE	Aug. 17, 2020	14/2	33,646.00	14/3	33,974.00	328.00
13	EMETERIA F. LACASA	Jan. 17, 2011	8/5	20,011.00	8/6	20,192.00	181.00
14	DIANA S. MENDOZA	July 3, 2017	8/3	19,655.00	8/4	19,832.00	177.00
15	JEAN D. MEDINA	JUNE 5, 2023	18/1	46,174.00	18/2	46,649.00	475.00
21	CHRISTOPHER M. BAUTISTA	DEC. 1, 2023	15/1	36,187.00	15/2	36,544.00	357.00
23	LEONILA H. PANDUYOS	JUNE 5, 2023	9/1	20,903.00	9/2	21,070.00	167.00
25	GLYDEL MAE B. SAGETARIOS	DEC. 1, 2023	7/1	18,099.00	7/2	18,232.00	133.00
27	ALEX G. TELLO	JUNE 5, 2023	9/1	20,903.00	9/2	21,070.00	167.00
OFFICE OF THE CITY ASSESSOR							
4	CHELITO V. SORONGON	Oct. 30, 2020	4/2	15,262.00	4/3	15,376.00	114.00
12	MARK L. MURILLO	JUNE 5, 2023	14/1	33,322.00	14/2	33,646.00	324.00

Prepared by:


CHARIE KAYE M. MACAPALA, Rpm
 Administrative Officer V(AO III) Acting HRMO

Reviewed by:


KAREN P. GREFALDE
 City Budget Officer I

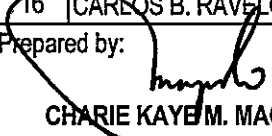
Approved by:


ROXANNE C. PIMENTEL
 City Mayor

Item No.	Name of Employees	Effectivity	SG/ Step	Salary	SG/ Step	Salary	Salary Difference
OFFICE OF THE CITY LEGAL							
5	SUSAN L. VILLA-ABRILLE	March 17, 2014	3/4	14,587.00	3/5	14,696.00	109.00
OFFICE OF THE CITY DISASTER RISK REDUCTION MGT.							
4	MARY GRACE M. SOLIMAN	DEC. 1, 2023	3/1	14,267.00	3/2	14,374.00	107.00
5	LESTER LITO C. TALAN	JUNE 5, 2023	15/1	36,187.00	15/2	36,544.00	357.00
6	ROSE M. CLARITO	JUNE 5, 2023	6/1	17,061.00	6/2	17,188.00	127.00
OFFICE OF THE CITY HEALTH							
3	CARMEL C. QUIMPAN	JUNE 5, 2023	7/1	20,110.00	7/2	20,258.00	148.00
4	JUANCHO M. NOVO	March 27, 2020	4/2	16,958.00	4/3	17,084.00	126.00
8	DARWIN E. DERIGAY	March 27, 2020	3/2	15,971.00	3/3	16,088.00	117.00
10	AIME Q. MOMO	JUNE 5, 2023	2/1	14,925.00	2/2	15,035.00	110.00
12	IMEE MARIE E. ROSIL	July 3, 2017	23/3	89,855.00	23/4	91,163.00	1,308.00
14	CONCEPCION M. ACEVEDO	Aug. 17, 2020	17/2	47,727.00	17/3	48,213.00	486.00
15	SARAH LIBERTY O. CARILLO	Nov. 13, 2014	17/4	48,705.00	17/5	49,203.00	498.00
17	KATRINA MICHELLE Q. LOREN	July 3, 2017	16/3	44,438.00	16/4	44,885.00	447.00
23	CRISHIL R. VILLASON	JUNE 5, 2023	13/1	34,421.00	13/2	34,733.00	312.00
25	REYCEL D. NUÑEZ	JUNE 5, 2023	13/1	34,421.00	13/2	34,733.00	312.00
33	GLENDA G. PASILONG	May 2, 2017	20/3	64,732.00	20/4	65,637.00	905.00
34	MABEL R. SEVILLA	May 2, 2017	17/3	48,213.00	17/4	48,705.00	492.00
35	ROEL D. LARO	March 1, 2011	4/5	17,337.00	4/6	17,464.00	127.00
40	NERIE S. SALOMON	Sept. 18, 2017	15/3	41,006.00	15/4	41,413.00	407.00
42	NAOME R. TUBAY	DEC. 1, 2023	11/1	30,024.00	11/2	30,308.00	284.00
43	SERVILLENA D. DELA PEÑA	DEC. 1, 2023	11/1	30,024.00	11/2	30,308.00	284.00
44	ARCHIE Y. ACEVEDO	DEC. 1, 2023	11/1	30,024.00	11/2	30,308.00	284.00
45	JOANN B. ORDINARIO	March 27, 2020	11/2	30,308.00	11/3	30,597.00	289.00
47	NELFA I. ESCALANTE	March 27, 2020	6/2	19,098.00	6/3	19,239.00	141.00
56	MARILYN A. QUEZON	March 17, 2014	6/4	19,383.00	6/5	19,526.00	143.00

OFFICE OF THE CITY ENVIRONMENT & NATURAL RESOURCES							
2	NICOLAS M. DOMINISA	March 27, 2020	7/2	18,232.00	7/3	18,367.00	135.00
4	ALEXANDER G. BARROT	March 27, 2020	4/2	15,232.00	4/3	15,376.00	144.00
8	DOMINADOR T. JIMENEZ, JR.	Oct. 30, 2020	4/2	15,232.00	4/3	15,376.00	144.00
9	DAVE T. DEDICATORIA	May 2, 2017	3/3	14,479.00	3/4	14,587.00	108.00
11	MAURICE D. PLAZA	March 27, 2020	11/2	27,277.00	11/3	27,537.00	260.00
13	LAWRENCE L. TEÑOZO	JUNE 5, 2023	4/1	15,150.00	4/2	15,262.00	112.00
14	ARLYN P. LORONO	JUNE 5, 2023	4/1	15,150.00	4/2	15,262.00	112.00
16	CARLOS B. RAVELO	JUNE 5, 2023	3/1	14,267.00	3/2	14,374.00	107.00

Prepared by:


CHARIE KAYE M. MACAPALA, Rpm
 Administrative Officer V(AO III) Acting HRMO

Reviewed by:


KAREN P. GREFALDE
 City Budget Officer I

Approved by:



ROXANNE C. PIMENTEL
 City Mayor

Item No.	Name of Employees	Effectivity	SG/ Step	Salary	SG/ Step	Salary	Salary Difference
OFFICE OF THE CITY SOCIAL WELFARE & DEVELOPMENT							
3	AMOS KEVIN L. DIAZ	DEC. 1, 2023	18/1	46,174.00	18/2	46,649.00	475.00
7	BALTAZAR B. QUIJADA	AUG. 17, 2020	18/2	46,649.00	18/3	47,130.00	481.00
8	JOHN LORD D. DIGAUM	DEC. 1, 2023	11/1	27,022.00	10/2	27,277.00	255.00
OFFICE OF THE CITY VETERINARIAN							
3	GERRY L. PATINDOL	Oct. 30, 2020	4/2	15,262.00	4/3	15,376.00	114.00
9	JELLY T. RUERAS	JUNE 5, 2023	3/1	14,267.00	3/2	14,374.00	107.00

OFFICE OF THE CITY AGRICULTURIST							
4	ADELFA S. ELISAN	March 27, 2020	18/2	46,649.00	18/3	47,130.00	481.00
5	CARMEL LYNN V. DEGUITO	March 27, 2020	18/2	46,649.00	18/3	47,130.00	481.00
9	RANDYL A. RASONABE	DEC. 1, 2023	18/1	46,174.00	18/2	46,649.00	475.00
18	ARLYN T. BAGNOL	JUNE 5, 2023	11/1	27,022.00	11/2	27,277.00	255.00
19	NICODEMUS T. REMARCA	JUNE 5, 2023	11/1	27,022.00	11/2	27,277.00	255.00

OFFICE OF THE CITY ENGINEER							
1	ALEXANDER G. LAYSON	Feb. 3, 2005	25/7	110,398.00	25/8	112,132.00	1,734.00
7	APRIL GWENN MACSABEJON	JUNE 5, 2023	4/1	15,150.00	4/2	15,262.00	112.00
11	ALEXIS G. LLAVORE	Jan. 17, 2011	8/5	20,011.00	8/6	20,192.00	181.00
25	ROSA M. CASIDING	Aug. 17, 2020	1/2	13,532.00	1/3	13,631.00	99.00
29	CRESENCIANO D. HAYAHAY II	June 1, 2014	9/4	21,409.00	9/5	21,580.00	171.00
31	JADE D. MANTO	JUNE 5, 2023	8/1	19,303.00	8/2	19,478.00	175.00
33	EDWIN P. BARCOS	Oct. 3, 2014	4/4	15,488.00	4/5	15,603.00	115.00
34	RUEL A. MORETE	Oct. 30, 2020	4/2	15,262.00	4/3	15,376.00	114.00
36	CARLOS S. CUIZON	Oct. 30, 2020	3/2	14,374.00	3/3	14,479.00	105.00


ECONOMIC ENTERPRISE							
3	GLORIA C. YRIARTE	Oct. 30, 2020	5/2	16,200.00	5/3	16,320.00	120.00
1	SHEMARIAH E. CLAMAÑA	JUNE 5, 2023	8/1	19,303.00	8/2	19,478.00	175.00
1	JOSE O. ABEJERO	Nov. 13, 2014	7/4	18,504.00	7/5	18,640.00	136.00

Prepared by: 

CHARIE KAYE M. MACAPALA, Rpm
Administrative Officer V(AO III) Acting HRMO

Reviewed by: 

KAREN P. GREFALDE
City Budget Officer I

Approved by: 

ROXANNE C. PIMENTEL
City Mayor