

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



**GENERAL FUND
ANNUAL BUDGET**

FOR

CALENDAR YEAR 2026

JANUARY 1, 2026 TO DECEMBER 31, 2026



Republic of the Philippines
Province of Surigao del Sur
Municipality of San Agustin

OFFICE OF THE SANGGUNIANG BAYAN SECRETARY

TRANSMITTAL LETTER

July 31, 2026

HON. MANUEL O. ALAMEDA
Provincial Vice Governor
TSP, Capitol hills, Telaje, Tandag City
Surigao del Sur

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

Dear Hon. Alameda:



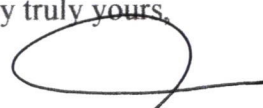
Respectfully submitting herewith the Municipal Ordinance of the Municipality of San Agustin, to wit:

1. Mun. Ord. No. 21, s.2026: **“AN ORDINANCE RECTIFYING APPROPRIATION ORDINANCE NO. 12, SERIES OF 2025, OTHERWISE KNOWN AS THE GENERAL FUND ANNUAL BUDGET AND LOCAL ECONOMIC ENTERPRISE BUDGET OF THE MUNICIPALITY OF SAN AGUSTIN, SURIGAO DEL SUR FOR FISCAL YEAR 2026.”**

for review and appropriate action of the Sangguniang Panlalawigan pursuant to the provisions of the Local Government Code of 1991 and its implementing rules and regulation.

Thank you very much.

Very truly yours,


MARIO T. PONTILLO, JR.
Secretary to the Sangguniang Bayan

LOCAL EXPENDITURE PROGRAM

(January 1 to December 31, 2026)

Transmittal Letter

Budget Message

Appropriation Ordinance No. 12 Series of 2025

Part 1. RECEIPTS PROGRAM

Sources of Funds

Part 2. EXPENDITURE PROGRAM

- 1. Office of the Municipal Mayor**
- 2. Office of the Municipal Vice Mayor**
- 3. Office of the Sangguniang Bayan Secretary**
- 4. Office of the Municipal Administrator**
- 5. Office of the Municipal Civil Registrar**
- 6. Office of the Municipal Mun. Planning and Dev't.
Coordinator**
- 7. Office of the Municipal Budget**
- 8. Office of the Municipal Accountant**
- 9. Office of the Municipal Treasurer**
- 10. Office of the Municipal Assessor**
- 11. Office of the Municipal Social Welfare Services**
- 12. Office of the Municipal Health**
- 13. Office of the Municipal Agriculture**
- 14. Office of the Municipal Engineer**
- 15. Office of the MENRO**
- 16. Office of the Internal Audit Services**
- 17. Office of the Municipal Population Office**
- 18. Office of the Local Disaster Risk Reduction Mgt. Office**
Local Economic Enterprise
- 19. Office of the Tourism Development & Promotion**
- 20. Office of the Water System/Terminal**
- 21. Office of the San Agustin Memorial Park**
- 22. Office of the Motorpool Operation**

Part 3. GENERAL PROVISIONS

Part 4. SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

Republic of the Philippines
PROVINCE OF SURIGAO DEL SUR
Municipality of San Agustin

Office of the Municipal Mayor



TRANSMITTAL LETTER

October 15, 2025

The Sangguniang Bayan Members
San Agustin, Surigao del Sur

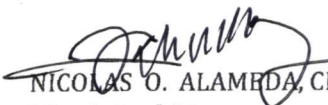
Thru : Hon. Alex L. De Guzman
Municipal Vice Mayor
San Agustin, Siurigao del Sur

Sir:

Pursuant to Section 318 of the Local Government Code of RA 7160 Series of 1991, I have the honor to Submit entitled, **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN AGUSTIN, SURIGAO DEL SUR IN THE AMOUNT OF TWO HUNDRED FORTY THREE MILLION SEVENTY NINE THOUSAND ONE HUNDRED TWENTY NINE AND 50/100 PESOS (243,079,129.50) FOR THE GENERAL FUND; AND TWENTY SEVEN MILLION EIGHT HUNDRED SEVENTY ONE THOUSAND FIVE HUNDRED THIRTY ONE AND 44/100 PESOS (27,871,531.44) FOR THE LOCAL ECONOMIC ENTERPRISE (LEE), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE** With the passage of the Fiscal Year 2026 Annual Budget of the Municipality of San Agustin under Appropriation Ordinance No. 12-2026, we will be giving better basic services to our constituents.

Anticipating for your soonest favorable action of this matter.

Very truly yours,


NICOLAS O. ALAMEDA, CE, MPA
Municipal Mayor



BUDGET MESSAGE

October 14, 2025

The Honorable Members

Sangguniang Bayan

This municipality

Ladies and Gentlemen:

As prescribed under section 318, chapter 3, article 1, Book II of Republic Act 7160 known as the Local Government Code of 1991, I am submitting herewith the proposed for Fiscal Year 2026 General Fund Annual Budget for the municipality amounting the sum of **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF SAN AGUSTIN, SURIGAO DEL SUR IN THE AMOUNT OF TWO HUNDRED FORTY THREE MILLION SEVENTY NINE THOUSAND ONE HUNDRED TWENTY NINE AND 50/100 PESOS (243,079,129.50) FOR THE GENERAL FUND, AND TWENTY SEVEN MILLION EIGHT HUNDRED SEVENTY ONE THOUSAND FIVE HUNDRED THIRTY ONE AND 44/100 PESOS (27,871,531.44) FOR THE LOCAL ECONOMIC ENTERPRISE (LEE), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE** in this municipality.

INTRODUCTION

The proposed Budget comprises of different presentations of Financial Summaries with its corresponding Fund Analysis, Revenue and Income Sources of Financing and the Detailed Expenditure Programs accordingly proportioned to each division/section under a specific department. Supporting this General Fund Budget are the respective departments' purposes and objectives, upcoming challenges and opportunities, key accomplishments and the performance measures of its operating divisions. It also integrates the Municipal Development Plan converted into an expenditure program by proposing only those projects which have been found and ranked as the top priority projects under the Municipal Annual Investment Plan. In addition, departments categorically apportioned their respective allocations into each type of expenditure, e.g. personal services: maintenance and operating expenses, capital outlays and special purpose appropriations of locally funded projects – a clear indication of local governance at its fullest and the desire for a decisive and a responsive delivery of public service.

It has been known fact, a proposed budget will accordingly respond to any established necessity in response to vital tangible changes brought about by the uncontrollable transformation of the municipality through the years. This, in particular, leads to imperative budget implications. Needless to say, our unlimited aspirations for development will inevitably meet our limited resources thus, the prevailing fiscal principle of living within our established allocations and means should be carefully observed. And, our mission **"to develop strong socio-economic environment through accountable governance, sustainable utilization of natural resources, and effective delivery of quality basic services"**.

A. GOALS AND OBJECTIVES

Fiscal Year 2026 Annual Budget integrates all programs and projects outlined in our Annual Investment Program which has been accordingly figured into an expenditure program giving particular concerns to the following thrusts:

- Enhanced Revenue Generation & Prudent Fiscal Administration
- Infrastructure Development
- Comprehensive and effective delivery of quality basic services
- Agricultural/Rural Areas Productivity and Livelihood Promotion
- Environment and Shelter Development
- Investment/Tourism and Promotion
- Maintenance of Peace and Order and Public Safety
- Human Resource and Sports Development

B. FISCAL POLICIES

To insure the sustainability of our collection efficiency in achieving our fiscal targets, various measures will be periodically installed in each of the concerned departments/offices:

- Enhanced Tax Collection Efficiency through administrative support and applicable judicial remedy
- Vigorous Access to External Funds
- Continuous Periodic Examination of Books Accounts
- Public Auction of Delinquent Real Properties
- Capability Building Strategies for all collection and revenue centers
- Establishment of an Updated Data Bank System for business establishments and other related data
- Implementation of revised tax ordinance

C. PROGRAM THRUSTS AND PRIORITIES

After a thorough deliberation with all of the concerned department/division heads of each revenue sources of the municipality, the Local Finance Committee certified the total projected/estimated income for Fiscal Year 2026 in the total amount of **TWO HUNDRED SEVENTY MILLION NINE HUNDRED FIFTY THOUSAND SIX HUNDRED SIXTY AND 94/100 PESOS (270,950,660.94)** for the General Fund wherein the amount of **Two Hundred Thirty One Million Four Hundred Nineteen Thousand Five Hundred Seventy Two Pesos (P231,419,572.00) or 85.41 %** will derived from the National Tax Allotment (NTA) for the municipality and the remaining of **Thirty Nine Million Five Hundred Thirty One Thousand Eighty Eight and 94/100 Pesos (P39,531,088.94) or 14.59%** from total income from various local sources including the government business operation of the Local Economic Enterprise(LEE).

Comprising the of local sources and external sources (national tax allotment) are the percentage of **89.72%** of the total projected income for Tax Revenue and other income respectively, and **10.28%** of the total projected income from the **Economic Enterprise Operation** such as, Water Works System and Other Business Operation such as Public Market, Toll Fee, Gym Rental and Other Fees; Tourism and Dev't. Promotion Operation; Motor Pool Operation; and San Agustin Memorial Park.

Our Fiscal Year Budget, there is a **15.41%** increase of the National Tax Allocation and we have targeted of **57.43%** increase of the local taxes including the government business

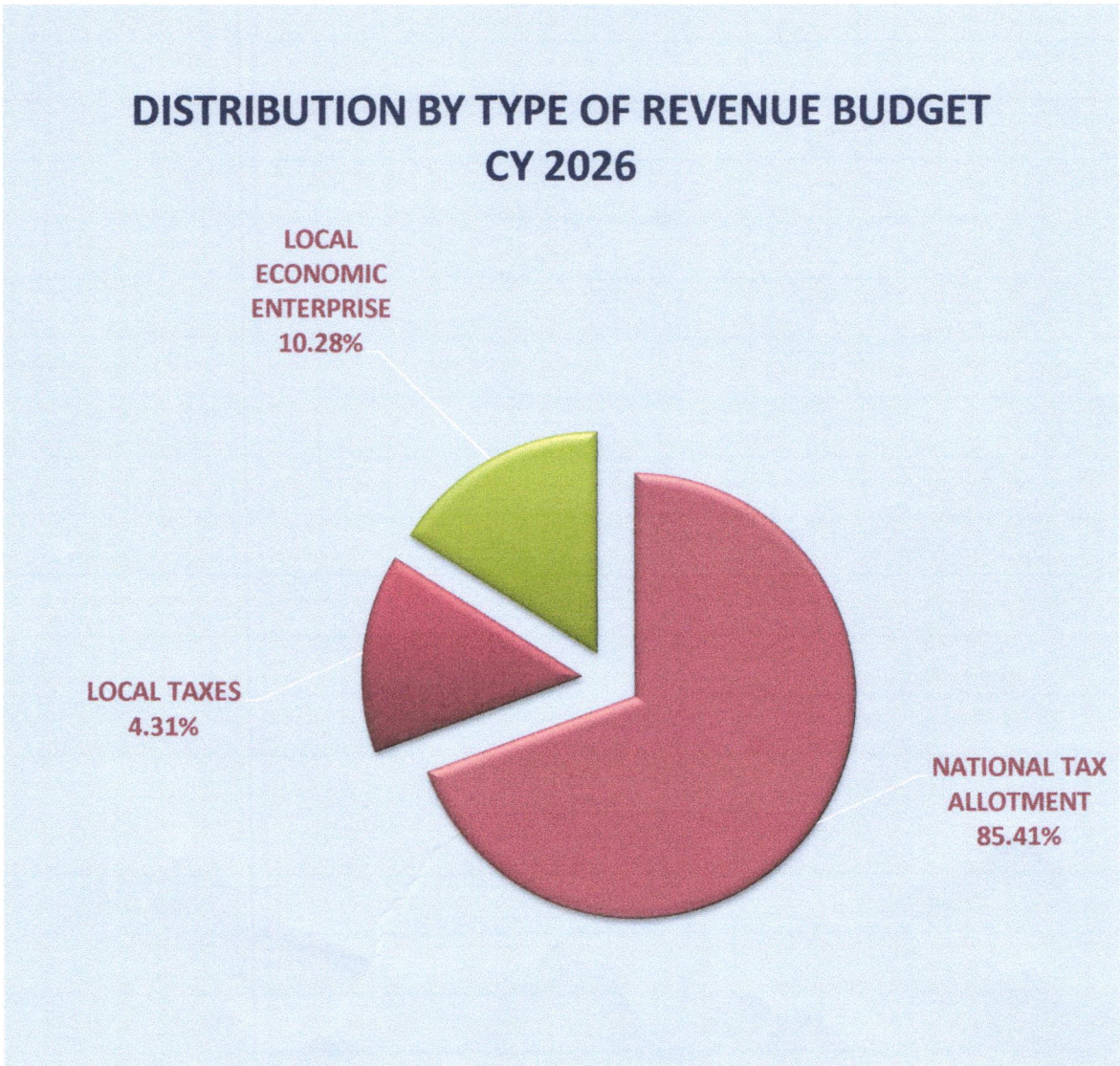
operation (LEE) and the estimated Income of the General Fund Budget for Fiscal Year 2026 evidently comprising the total Expenditure Program and Sources of Financing all amount to **P270,950,660.94**.

The implementation of 2026 New Revenue Code and with the adoption of revenue measures therein on Water Rate, Garbage Collection Fees, Tourism (Entrance/Environmental Fee) and other regulatory fees had really to be contributed to the stability of the municipal coffers. All of these new measures including all other local revenue sources were meant for the betterment of the living and social standing conditions of San Agustin populace.

The estimated income of P 270,950,660.94, is distributed to the different type of income, to wit:

1. National Tax Allotment (NTA)	P 231,419,572.00
2. Local Taxes	11,659,557.50
3. Local Economic Enterprise	27,871,531.44

For the external sources equivalent of **85.41%** derived from National Tax Allotment and **14.59%** comes from local sources including the estimated income of Local Economic Enterprise. *Below is a graphical representation, showing the distribution of income by type.*



The increase in the estimated income for the Fiscal year against Budget Year 2026 is targeted specifically on Local Taxes i,e:

Tax revenue, Non-Tax Revenue, Other Receipts based on the approved New Municipal Tax Ordinance. The above –mentioned taxes, fees and revenues will be spent to provide basic services and facilities of the LGU as provided in Section 217 of RA 7160.

D. ALLOCATION OF FUNDS BY SECTOR

The total Annual General Fund Budget for Calendar Year 2026 is outlined by the following sectoral allocations and other purposes as showed hereunder .

SECTOR	AMOUNT	% Against TOTAL
General Public Services	120,404,710.56	44.40%
Social Services	31,521,555.86	11.63%
Health, Nutrition and Population Programs Social Security, Social Services & Welfare		
Economic Services	98,215,673.76	36.24%
Other Services	20,908,720.76	7.73%
	-----	-----
TOTAL ALLOCATIONS	270,950,660.94	100%
	-----	-----
Budgetary Requirements:		
Local Development Fund of NTA	46,283,914.40	20%
Local Disaster Risk Reduction Management Fund of Total Available Resources excluding LEE	12,153,957.00	.5 %
Discretionary Expense of Actual RPT	21,905.55	.2%
Aid to 13 Barangays (morethan of the mandatory required)	130,000.00	
Budgetary Requirements for Attribution in the Regular PPAs		
Gender and Development (GAD) excluding LEE	12,153,957.00	.5%
Local Council in the Protection of Children of NTA	2,314,196.00	.1%
Senior Citizen and Person with Disability of total resources	2,430,792.00	.1%
Total Budgetary Requirements & Attributions	75,488,721.95	34%

General Public Services

The amount of **P112,781,499.57** or **44.40%** major portion consisting of the total annual general fund budget is intended for expenditures which are mandatory for the existence of the local government unit, its respective departments, divisions, sections and other offices closely operating with it and may not, in any way, be allocated to other specific sector. This sector also provides frontline services to the transacting public with regards to the public documents. In relation thereto, this sector wraps up all executive, legislative and Judiciary services, planning and general research and all other overall fiscal services.

Health, Population and Social Development Welfare Services

P25,010,648.49 or a **9.79%** of the total annual general fund budget is set aside for all health-related programs and activities comprising of various medical, dental, nutrition, population management services and others which are contributory to a sound and healthy state of living.

Economic Services

The next major amount of **P98,215,673.76** or a **36.24%** of the total annual general fund budget is provided for various expenditures under economic services. This sector plays an important role in the society since it measures the society's interaction with regards to economic activities. Basic services which are vital for human survival like food, shelter and clothing encompass the Economic Services.

Agriculture's Office, Assessor Office and Office of the Municipal Engineer are offices directly involve with food security. Engineering and Environment and Natural Resources Office (MENRO) are offices closely engage with shelter and safety living.

The Local Economic Enterprise (LEE) considering Section 313(a) and Section 325(a) as economic enterprise owned, operated and maintained by the Local Government Unit covering its various expenditures in the amount of **P27,871,531.44** or **10.28 %** taken from the total annual budget for FY 2026. Any income that will be generated from its operations shall constitute as its Local Economic Enterprise Funds in a separate Special Accounts. One, for Water System, Motorpool , San Agustin, Memorial Park Operations and the Tourism Operations.

Budgetary Requirements: Local Development Fund

The amount of **P46,283,914.40** or **20%** of the total National Tax Allotment (NTA) has been appropriated FY 2026 for the priority projects, particularly on the construction of Water Storage Tank, expansion of Level III Potable Water System, drainage canal, market development program, local shelter program,, establishment of municipal green space within the municipal town square, cultural and tourism development program and other developmental infrastructure projects of the local government unit involving the 13 component barangays.

Aid to Barangays

Notwithstanding the fact that various development projects are implemented in the barangays, the amount of **P 130,000.00** is provided with the intention to augment their fiscal resources and continuously assist them in their service endeavors for various development concerns within their respective jurisdictions.

Local Disaster Risk Reduction Management Fund

P12,153,957.00 or a **5%** of the total regular income is automatically allocated for Local Disaster Risk Reduction Management Fund. Such fund will be readily made available for but not limited to rescue operations and rehabilitations brought about by the occurrences of fortuitous and disastrous events.

Budgetary Requirements for Attributions in the Regular PPA's Gender and Development (GAD)

P12,153,957.00 or a **5%** of the total regular income is automatically allocated for the Gender and Development attributed in the regular based on the approved plans for the implementation of various programs, projects other GAD gender issues. And **P2,430,792.00** or a **1%** of the total regular income has been appropriated for the Senior Citizens and Person with Disability based on the approved priority programs and projects and activities.

Local Councils for the Protection of Children (LCPC)

In conformance with the other requirements/issuances under RA 9344 to ensure that all plans, programs and projects for children are provided with funds and implemented. The amount of **2,314,196.00** equivalent of **1%** taken from National Tax Allotment for the Fiscal Year has been allocated.

Personal Services

P106,538,846.04 or a **39.32%** of the total annual general fund budget including the economic enterprise and such amount represents the summation of the expenditures for Personal Services covering the lump sum appropriation for salaries of the regular employees including other benefits, privileges, allowances, terminal fee, and the implementation of SSL VI (1st tranche) of second class municipality effective last January 1 to December 31, 2025 as per Republic Act No. 11964 dated October 26, 2023 and Department Order from BLGF Memorandum Circular No. 020-2024 which is go beyond the personal services cap of the next preceeding year due to the implementation of automatic reclassification from 4th to 2nd class municipality after deducting the personal services waive item i.e, terminal fee, monetization, medical allowance and created funded positions per approved of the devolution transition plan dated November 9, 2021` to implement the devolve functions and responsibilities and to deliver basic services and facilities in accordance with the Local Government Code of RA. No. 7160.

Maintenance and Other Operating Expenses (MOOE)

This program expenditure serves as the basic needs of various offices in the municipal government in their operation and performance of their office mandates and responsibilities which will ultimately gear them to effective performance of office targets, an amount of **P87,076,082.95** or **32.13%** of the total annual general fund budget has been provided including the government business operations (LEE) of this municipality.

Capital Outlays

Expenditures for Capital Outlays will amount of **P1,815,010.00** or a **.66%** of the total expenditures. It includes provisions for development projects, livestock, crops outlays, equipments outlays, and other developmental facilities including from the vital purposes funded from the 20% Local Development Fund.

CONCLUSION:

Honorable Members of this Sangguniang, I know that you with me and the Executive Department are one in the pursuit of the general welfare and development for our constituents. I also witnessed the fact, since it is my 1st year of my term that you have shown and had given your best shot to answer every call as public servants. Given the many mandatory obligations that this municipality is bound to accordingly address despite the unpredictable trend of our operational costs against our limited attainable estimates of revenues and resources, we have proven that nothing is impossible if only we preserve working together. In spite of all shortcomings but with our concerted efforts, oftentimes, we will succeed.

Notwithstanding the current hard times, I do believe that we will once more make it through. With our immediate action over this Annual General Fund Budget for Fiscal Year 2026, I am on the affirmative that our determination to push through with our noble aspirations for our beloved municipality and its people will be eventually achieved.

Lastly, may we join our hands in bringing our beloved San Agustin to the pedestal where we wish it to be; a mission we also envision for ourselves as public servants to accomplish by way of improving and maintaining this progressive municipality towards a brighter and lighter life for its constituents not only in our time but for future generations to come.

Thank you so much and more power.

Very truly yours,


NICOLAS O. ALAMEDA, CE, MPA
Municipal Mayor



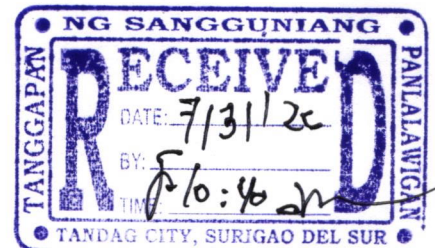
Republic of the Philippines
Province of Surigao del Sur
Municipality of San Agustin

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 41st REGULAR SESSION OF THE 13TH SANGGUNIANG BAYAN OF SAN AGUSTIN, SURIGAO DEL SUR HELD AT THE LEGISLATIVE BUILDING, SAN AGUSTIN, SDS ON JUNE 23, 2026.

PRESENT

HON. ALEX L. DE GUZMAN
Municipal Vice Mayor
(Presiding Officer)



Hon. Randy J. Barro
Hon. Roberto G. Layson
Hon. Pastor R. Climaco, Jr.
Hon. Clifford R. Corvera
Hon. Conchito C. Simplicio
Hon. Julius O. Corvera
Hon. Charlo P. Campos
Hon. Ceferino L. Plaza, Jr.
Hon. Cherry Joy G. Corvera

SB Member
SB Member
SB Member
SB Member
SB Member
SB Member
SB Member
SB Member
Ex-Officio/SKF President

ABSENT

Hon. Pamfilo S. Otagan

Ex-Officio/LnB President (OB)

Municipal Ordinance No. 21
Series of 2026

AN ORDINANCE RECTIFYING APPROPRIATION ORDINANCE NO. 12, SERIES OF 2025, OTHERWISE KNOWN AS THE GENERAL FUND ANNUAL BUDGET AND LOCAL ECONOMIC ENTERPRISE BUDGET OF THE MUNICIPALITY OF SAN AGUSTIN, SURIGAO DEL SUR FOR FISCAL YEAR 2026.

Introduced by:

Hon. Randy J. Barro

WHEREAS, the Sangguniang Bayan of the Municipality of San Agustin enacted Appropriation Ordinance No. 12, s. 2025, otherwise known as the Annual Budget Ordinance of the Municipality for Fiscal Year 2026;

WHEREAS, pursuant to the provisions of the Republic Act No. 7160, otherwise known as the *Local Government Code of 1991*, said Appropriation Ordinance was transmitted to the Sangguniang Panlalawigan of Surigao del Sur for review;



PROVINCE OF SURIGAO DEL SUR
Office of the Secretary to the Sangguniang Panlalawigan
Tel. No.: 086-2115832
Email: ossp@surigao.gov.ph
OSSP-26-06137

WHEREAS, on April 14, 2026, the Sangguniang Panlalawigan of Surigao del Sur enacted Resolution No. 1035-26, s. 2026, declaring Appropriation Ordinance No. 12, s. 2025 operative, subject to the compliance with and implementation of the findings, observations, conditions, and recommendations specified therein;

WHEREAS, the findings and recommendations contained in Resolution No. 1035-26, s. 2026 require appropriate legislative action on the part of the Sangguniang Bayan to ensure conformity of the municipal budget with existing laws, rules, regulations, and applicable auditing and budgeting standards;

WHEREAS, it is necessary to amend, modify, or otherwise take appropriate action on the budgetary items and matters identified by the Sangguniang Panlalawigan in order to fully comply with the conditions imposed in Resolution No. 1035-26, s. 2026 and to facilitate the lawful and efficient implementation of the municipal budget;

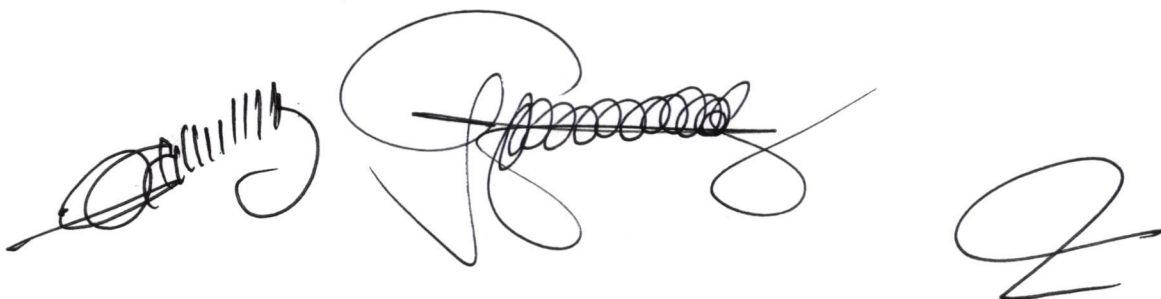
WHEREAS, this Ordinance is enacted for the purpose of addressing and complying with the findings and recommendations of the Sangguniang Panlalawigan of Surigao del Sur embodied in Resolution No. 1035-26, s. 2026, through the amendment and modification of certain provisions, appropriations, and budgetary allocations under Appropriation Ordinance No. 12, s. 2025;

NOW THEREFOR, Be it ordained by the Sangguniang Bayan in session assembled that:

SECTION 1. The Annual Budget of San Agustin, Surigao del Sur in the Amount of Two Hundred Forty-Three Million Seventy-Nine Thousand One Hundred Twenty-Nine Pesos and Fifty Centavos (P243,079,129.50) for the General Fund and Twenty-Seven Million Eight Hundred Seventy-One Thousand Five Hundred Thirty-One Pesos and Forty-Four Centavos (P27,871,531.44) for the Local Economic Enterprise (LEE) covering the various expenditures for the operation of the Municipal Government for fiscal year 2026 is hereby approved.

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

1. Plantilla of Personnel;
2. Annual Operating Budget of the Local Economic Enterprise (LEE)
3. Other Documents.

Three handwritten signatures in black ink are located at the bottom of the page. The first signature on the left is a cursive-style name. The middle signature is more stylized and appears to be a name with a large initial. The signature on the right is a simple, bold, stylized letter 'Z'.

SECTION 2. SOURCE OF FUND

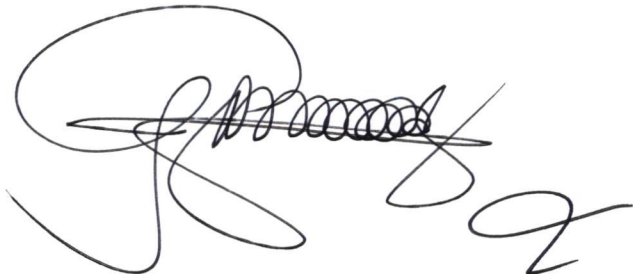
RECEIPTS PROGRAM
FY 2024-2026
GENERAL FUND

Particulars	Income Classification	Account Code	Past Year (Actual) 2024	Current Year 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1		2	3	4	5	6	7
1. Receipts							
Regular Income							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)							
Real Property Tax - Basic	R	4 01 02 040					
Real Property Tax - Current Year	R	4 01 02 040	596,650.75	349,906.16	262,866.16	612,772.32	951,500.00
Real Property Tax - Prior Years	R	4 01 02 040	467,698.76	280,826.94	339,463.64	620,290.58	658,150.00
Fines & Penalties-Current Year	R	4 01 05 020			47,043.12	47,043.12	48,490.00
Fines & Penalties-Prior Year	R	4 01 05 020	5,139.68	11,563.02		11,563.02	8,150.00
Total Real Property Tax Revenue			1,069,489.19	642,296.12	649,372.92	1,291,669.04	1,666,290.00
b. Business Tax							
Wholesaler's, Distributors, Etc.	R	4 01 03 030			-	-	3,159,557.50
Exporters, Manufacturers, Dealers, etc.	R	4 01 03 030			-	-	
Retailers	R	4 01 03 030	1,467,983.91	2,024,202.70	105,775.96	2,129,978.66	2,315,080.00
Contractors & Other Independent Contractors	R	4 01 03 030	315,534.29	200,000.00	74,277.65	274,277.65	500,000.00
Banks & Other Financial Institutions	R	4 01 03 030		70,144.78	-	70,144.78	150,000.00
Peddlers	R	4 01 03 030			-	-	
Other Business Taxes	R	4 01 03 030		104,065.88	25,000.00	129,065.88	150,000.00
Fines & Penalties-Business Taxes	R	4 01 05 030	234.00	17,848.65	5,000.00	22,848.65	25,000.00
Total Business Tax			1,783,752.20	2,416,262.01	210,053.61	2,626,315.62	6,299,637.50
c. Other Local Taxes							
Community Tax Corporation	R	4 01 01 050		14,809.00	-	14,809.00	15,150.00
Community Tax Individual	R	4 01 01 050	342,851.14	317,254.00	11,411.33	328,665.33	380,000.00
Tax on Amusement Places	R	4 01 03 060	7,000.00		-	-	
Tax on Sand, Gravel and Other Quarry Products	R	4 01 03 040	2,336,559.45	323,812.65	500,000.00	823,812.65	911,830.00
Other Taxes	R	4 01 04 990	580.00	3,650.00	3,840.00	7,490.00	5,000.00
Fine & Penalties - Other Taxes	R	4 01 05 040	14,920.59	2,980.99	-	2,980.99	1,350.00
Total Other Local Taxes			2,701,911.18	662,506.64	515,251.33	1,177,757.97	1,313,330.00
Total Tax Revenue			5,555,152.57	3,721,064.77	1,374,677.86	5,095,742.63	9,279,257.50
2. Non-Tax Revenue							
a. Regulatory Fees							
Permits and Licenses							
Fees on Weight & Measures	R	4 02 01 160	39,400.00	21,812.00	420.00	22,232.00	30,000.00
Fishery Rental Fees and Privilege Fees	R	4 02 01 150			-	-	
Franchising & Licensing Fees	R	4 02 01 010			-	-	
Business Permit Fees	R	4 02 01 010	748,882.21	111,256.00	7,330.00	118,586.00	150,000.00
Building Permit Fees	R	4 02 01 010	146,222.04	59,163.24	77,770.85	136,934.09	150,000.00
Zonal/Location Permit Fees	R	4 02 01 010	95,704.01	42,089.00	33,924.80	76,013.80	100,000.00
Tricycle Operator Permit Fees	R	4 02 01 010		8,409.00	1,250.00	9,659.00	25,000.00
Occupation Fees	R	4 02 01 010		116,240.00	4,920.00	121,160.00	150,000.00
Other Permits & Licenses	R	4 02 01 010	24,430.00	13,890.00	700.00	14,590.00	15,000.00
Other Fees (Parking Fees)	R	4 02 01 010			-	-	
Fines & Penalties - Permit & Licenses	R	4 02 01 010	141,063.80	18,538.26	17,718.60	36,256.86	50,000.00

Particulars	Income Classification	Account Code	Past Year (Actual) 2024	Current Year 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1		2	3	4	5	6	7
Registration Fees							
Cattle/Animal Registration Fees	R	4 02 01 020	34,525.00		25,200.00	25,200.00	50,000.00
Civil Registration Fees	R	4 02 01 020	200,504.00	46,392.00	58,650.00	105,042.00	150,000.00
Inspection Fees	R	4 02 01 100	2,600.00	51,680.00	2,060.00	53,740.00	50,000.00
Total Regulatory Fees			1,433,331.06	489,469.50	229,944.25	719,413.75	920,000.00
b. Service/User Charges							
Clearance & Certifications Fees							
Secretarys Fees	R	4 02 01 040	1,000.00		-	-	
Health Clearance	R	4 02 01 040	203,446.00	241,634.00	46,060.00	287,694.00	300,000.00
Other Clearance & Certifications	R	4 02 01 040	327,158.47	176,165.01	142,395.00	318,560.01	400,000.00
Business Income					14,075.00	14,075.00	
Garbage Fees	R	4 02 02 190	5,560.00	47,190.00	63,290.00	110,480.00	300,000.00
Environmental Fees	R	4 02 02 190			-	-	
Other Service Income			424,990.00	274,485.00	19,935.33	294,420.33	
Medical, Dental and Laboratory Fees	R	4 02 01 990	110,359.10	371,288.00	36,565.00	407,853.00	450,000.00
Market & Slaughter Fees	R	4 02 01 990			-	-	
Artificial Inemination	R	4 02 01 990			-	-	
Other Service Income	R	4 02 01 990			14,280.00	14,280.00	3,150.00
Fine & Penalties-Service Income	R	4 02 02 980	4,532.00	18,600.00	7.00	18,607.00	2,150.00
Total Service/User Charges			1,077,045.57	1,129,362.01	336,607.33	1,465,969.34	1,455,300.00
c. Receipts from Economic Enterprise							
d. Other Receipts							
Interest Income	R	4 02 02 220	13,106.53	2,265.23	2,200.00	4,465.23	5,000.00
Total Other Receipts			13,106.53	2,265.23	2,200.00	4,465.23	5,000.00
Total Non-Tax Revenue			2,523,483.16	1,621,096.74	568,751.58	2,189,848.32	2,380,300.00
Total Local Sources			8,078,635.73	5,342,161.51	1,943,429.44	7,285,590.95	11,659,557.50
B. External Sources							
1. Shares from National Tax Allotment	R	4 01 06 010	168,975,357.00	100,253,754.00	100,253,754.00	200,507,508.00	231,419,572.00
2. Share from GOCC (PAGCOR and PCSO)							
Share from PAGCOR	NR	4 04 01 010				-	
Share from PCSO	NR	4 04 01 020				-	
3. Other Shares from National Tax Collections			51,150.00	51,640.00	260,560.00	312,200.00	
Total External Sources			169,026,507.00	100,305,394.00	100,514,314.00	200,819,708.00	231,419,572.00
Total Regular Income			177,105,142.73	105,647,555.51	102,457,743.44	208,105,298.95	243,079,129.50
Non-Regular Income							
C. External Sources							
1. Inter-Local Transfer							
Subsidy from Other Funds							
Water System	R	4 03 01 040				-	
Cemetery Operation	R	4 03 01 040				-	
Motor Pool	R	4 03 01 040				-	
Tourism	R	4 03 01 040				-	
Total Inter-Local Transfer			-	-	-	-	-

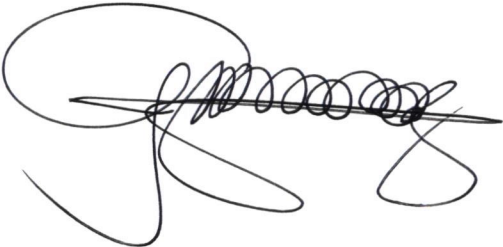


Particulars	Income Classification	Account Code	Past Year (Actual) 2024	Current Year 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1		2	3	4	5	6	7
2. Extraordinary Receipts/Grants/Donations/Aids							
Grants and Donations in Kind	NR	4 04 02 020					
Total Extraordinary Receipts/Grants/Donations/Aids			-	-	-	-	-
Total External Sources			-	-	-	-	-
D. Non-Income Receipts							
Total Non-Income Receipts			-	-	-	-	-
Total Non-Regular Income			-	-	-	-	-
Total Receipts - General Fund			177,105,142.73	105,647,555.51	102,457,743.44	208,105,298.95	243,079,129.50
Receipts from Economic Enterprise							
Government Business Operations							
1. Waterworks System and Other							
Waterworks System Fees							
Water Bills	R	4 02 02 090	5,306,931.74	3,651,822.02	4,913,947.34	8,565,769.36	14,201,664.00
Water Connection Fees	R	4 02 02 090	662,528.93	675,464.34	204,915.68	880,380.02	450,000.00
Water Reconnection Fees	R	4 02 02 090	16,000.00	9,270.00	-	9,270.00	4,522.50
Other Business Income	R	4 02 02 990	6,430.00	54,893.30	9,280.00	64,173.30	46,200.00
Rent Income							
OTEAZA Building	R	4 02 02 050	27,500.00	7,500.00	-	7,500.00	30,000.00
Space Rental - Terminal	R	4 02 02 050		55,300.00	168,400.00	223,700.00	
Office Space Rental	R	4 02 02 050	27,000.00		-	-	126,000.00
Stall Rental - Terminal	R	4 02 02 050	141,000.00		-	-	180,000.00
Gymnasium Rental	R	4 02 02 050	53,080.00	67,070.00	-	67,070.00	
Covered Court Rental	R	4 02 02 050	12,600.00		-	-	216,744.06
Fiesta Celebration Rentals	R	4 02 02 050	208,974.00		212,770.00	212,770.00	
Road Network Fees					-		
Toll Fees - Terminal	R	4 02 02 080	709,976.00	266,400.00	441,000.00	707,400.00	630,000.00
Other Service Income					-		
Restroom Fees	R	4 02 01 990	34,600.00		-	-	30,000.00
Receipt from Market Operations					-	-	
Market Space Rental	R	4 02 02 140	24,200.00	3,000.00	-	3,000.00	21,600.00
Market Ambulant Vendors	R	4 02 02 140	7,500.00	10,028.00	18,000.00	28,028.00	12,000.00
Receipt from Slaughterhouse Operations						-	
Slaughterhouse Fees	R	4 02 02 150			897,549.92	897,549.92	764,987.88
Butcher Fees	R	4 02 02 150				-	570,032.52
Ante-Mortem Fees	R	4 02 02 150	49,440.00	23,785.00		23,785.00	55,096.08
Post-Mortem Fees	R	4 02 02 150	165,430.00	81,365.00		81,365.00	40,262.52
Permit Fee to Slaughter	R	4 02 02 150	329,100.00	160,410.00	-	160,410.00	163,169.16
Corral Fees	R	4 02 02 150	72,825.00	34,920.00		34,920.00	44,500.68
Delivery Fees	R	4 02 02 150	162,220.00	74,350.00		74,350.00	114,430.32
Haulage Fees	R	4 02 02 150				-	127,144.80
Certificate of Ownership Fees	R	4 02 02 150	7,250.00	14,520.00		14,520.00	171,645.48
Total Service and Business Income - Waterworks System and Other			8,024,585.67	5,190,097.66	6,865,862.94	12,055,960.60	18,000,000.00



Particulars	Income Classification	Account Code	Past Year (Actual) 2024	Current Year 2025			Budget Year (Proposed) 2026
				First Semester (Actual)	Second Semester (Estimate)	Total	
1		2	3	4	5	6	7
2. Tourism Operation and Development Promotion							
Rent Income							
Plactic Chairs	R	4 02 02 050				-	
Paddle Boards	R	4 02 02 050				-	
Pumpboat	R	4 02 02 050				-	
Display Center	R	4 02 02 050	37,265.00	88,268.88	61,200.00	149,468.88	54,000.00
Tribal Uniform (Kalumonnan)	R	4 02 02 050				-	
Other Rentals (chair, kayak, boat, talipapa)	R	4 02 02 050				-	199,800.00
Road Network Fees							
Toll Fees	R	4 02 02 080	351,100.00	169,900.00	212,920.00	382,820.00	270,000.00
Other Business Income							
Environmental Fees	R	4 02 02 990	1,090,610.00	445,203.00	762,112.50	1,207,315.50	6,625,740.44
Entrance Fees	R	4 02 02 990	1,533,122.42	765,076.66	874,473.00	1,639,549.66	
Docking Fees	R	4 02 02 990	2,125.00	337.50	-	337.50	53,991.00
Jetski/Largada Fees	R	4 02 02 990			60,000.00	60,000.00	270,000.00
Other Fees	R	4 02 02 990			-	-	48,000.00
Subsidy from Other Funds (GF)	R	4 03 01 040				-	
Total Service and Business Income - Tourism			3,014,222.42	1,468,786.04	1,970,705.50	3,439,491.54	7,521,531.44
3. Motor Pool Operation							
Rent Income							
Dump Truck	R	4 02 02 050	524,260.00	512,446.42	200,666.67	713,113.09	1,500,000.00
Back Hoe	R	4 02 02 050				-	
Other Business Income							
Sand, Gravel and Other Quarry Products	R	4 02 02 990				-	
Total Service and Business Income - Motor Pool			524,260.00	512,446.42	200,666.67	713,113.09	1,500,000.00
4. Cemetery Operation							
Receipts from Cemetery Operations							
Mausoleum Type Memorial Plan Fees	R	4 02 02 160	584,282.00	1,001,000.00	300,000.00	1,301,000.00	602,800.00
Tomb Type Memorial Plan Fees	R	4 02 02 160	30,000.00	19,700.00	50,000.00	69,700.00	120,000.00
Apartment Type Memorial Plan Fees	R	4 02 02 160	150,000.00	25,500.00	95,000.00	120,500.00	120,000.00
Garden Type Memorial Plan Fees	R	4 02 02 160				-	
Other Service Income							
Application Fees	R	4 02 02 160	3,960.00	720.00	3,040.00	3,760.00	7,200.00
Interest Income	R	4 02 02 220	576.01		-	-	
Total Service and Business Income - Cemetery			768,818.01	1,046,920.00	448,040.00	1,494,960.00	850,000.00
TOTAL INCOME FROM LOCAL ECONOMIC ENTERPRISE			12,331,886.10	8,218,250.12	9,485,275.11	17,703,525.23	27,871,531.44
TOTAL AVAILABLE FOR APPROPRIATION			189,437,028.83	113,865,805.63	111,943,018.55	225,808,824.18	270,950,660.94







SECTION 3. USE FUNDS. The following sums are hereby appropriated for the operation of the Municipality of San Agustin, Surigao del Sur from January 1 to December 31, 2026.

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Mayor

Mandate : Direct, exercise general supervision and control over all programs, projects, services and activities of the municipal government.

Vision : The Office commits to deliver basic services and provide adequate facilities to the constituent by initiating and maximizing of the generation of resources and revenues, shall also ensure safe, peaceful and commercial community in a culturally and ecologically balanced Environment.

Mission : Enforce all laws, rules and regulations relative to the governance of the municipality, exercise corporate powers and implementation of all approved policies, services and activities that could also answer the different issues and concerned as a whole, pursue socio-economic growth through an effective and efficient governance supported by an empowered, God-loving citizenry and other partners in development.

Organizational Outcome : Sound, efficient and effective executive budget management, utilization of resources and economic governance.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-01-001-000	Executive Governance Program	Executive Governance Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	11,085,048.79				11,085,048.79
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		1,400,000.00			1,400,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		1,485,000.00			1,485,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested		150,000.00			150,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed		700,000.00			700,000.00
		Business or Mayor's Permit plate and Other Supplies and Materials Expenses	Percentage of business or mayor's permit plate and other supplies and materials procured	100% of business or mayor's permit plate and other supplies and materials procured		150,000.00			150,000.00
		Water Expenses	Percentage of Water Bills paid	100% of Water Bills Paid		3,500,000.00			3,500,000.00
		Electricity Expenses	Number of Electric Bills paid	100% of Electric Bills Paid		2,600,000.00			2,600,000.00
		Postage and Courier Services	Number of documents posted and delivered	100% of documents posted and delivered		10,000.00			10,000.00
		Internet Subscription Expenses	Number of Internet and communication bills paid	100% of Internet and communication bills paid		54,000.00			54,000.00
		Confidential Expenses	Percentage of Confidential Fund provided and implemented	100% of Confidential Fund provided and implemented		3,000,000.00			3,000,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Janitorial Expenses	Wages for Job Order hired provided	1 hired Janitorial Job Order		109,920.00			109,920.00
		Security Services	Wages for Job Order hired provided	3 hired Job Orderfor Security Services		300,960.00			300,960.00
		Other General Services	Wages for Job Order hired provided	11 hired Job Order for other general services		2,746,553.23			2,746,553.23
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		50,000.00			50,000.00
		Repair & Maintenance - Transportation Equipment	Number of vehicle maintained and repaired	100% of vehicle maintained and repaired		500,000.00			500,000.00
		Taxes, Duties & Licenses	Percentage of Taxes, Duties and Licenses paid	100% of Taxes, Duties and Licenses Paid		100,000.00			100,000.00
		Fidelity Bond Premiums	Number of employees fidelity bond premiums paid	100% of employees fidelity bond premiums paid		200,000.00			200,000.00
		Insurance Expenses	Percentage of Insurance of vehicles and buildings paid	100% of Insurance of vehicles and buildings paid		636,000.00			636,000.00
		Membership Dues & Contributions to Organizations	Contributions to Organization's Membership paid	Annual Membership contribution paid		200,000.00			200,000.00
		Land Titling/ Damages & Notarial Fee	percentage of Land Titling/ Damages and Notarial fees paid	100% of Land Titling/ Damages and notarial fees paid		350,000.00			350,000.00
		Incentives for Add-on Functions	* Implemented PPA's under approved plan	* Prepared and submitted reports * Designated Managers/Focal Person		375,000.00			375,000.00
		Conduct Project Monitoring, Assessment and Evaluation	Project sustainability ensured	100% Project monitored, assessed & Evaluated		100,000.00			100,000.00
		Municipal Development Council Meetings	conducted MDC meetings	At least 6 MDC Meetings conducted		50,000.00			50,000.00
		Telecommunication Services	Inter-agency coordination/linkages Public Assistance Services/Resolved Issues and Concerns	Fast track linkages to inter-agency Provided services to public		150,000.00			150,000.00
		Allocation for Election Reserve	Municipal election support funds provided	100% of Support funds provided		600,000.00			600,000.00
	SUB TOTAL				11,085,048.79	19,517,433.23	-	-	30,602,482.02
1000-000-3-1-01-032-000	Support to Peace and Order Program								
	1. Crime Prevention								
	1.1 Mobile Patrolling & Police Visibility	Fuel, Oil and Lubricants for mobile patrolling & police visibility	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed for mobile patrolling & police visibility		75,000.00			75,000.00
	1.2 Establishment of New Patrol Base / Repair / Rehab of existing Patrol base	Materials for New patrol base or existing base procured	Percentage of Materials for New patrol base or existing base procured	Percentage of Materials for New patrol base or existing base procured		100,000.00			100,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	1.3 Barangay Tanod Strengthening Program	*Barangay Tanod Strengthening Program	*Well equip barangay tanod to handle pressure in their job	* Security Welfare in the communities ensured. *Crime Incidence minimized. *Capacity Strengthening Program duly provided to		50,000.00			50,000.00
	1.4 Support to School Security Guard	Honorarium to School Security Guard provided	Honorarium to School Security Guard provided	Honorarium to School Security Guard provided		378,000.00			378,000.00
	1.5 Support PNP/MPS San Agustin Station	* Fund Support to MPS Operations	* Provide logistic support to law enforcement units for the intensification and Protection Measures to avoid crimes	* Full implementation of PPA's		300,000.00			300,000.00
			* Enforcement of Laws and Policies from National down to Municipal Level	* Enforced Laws, Policies & other related activities concerning Peace & Order of entire municipality					
SUB TOTAL CRIME PREVENTION					-	903,000.00	-	-	903,000.00
2. Environmental Management									
	2.1 Conduct Seaborne Patrolling	*Improved crime solution efficiency rate.	*Protect & conserve natural resources and establish and update records of illegal suspects & activities	*Conducted Regular Seaborne Patrolling and Wrap-ups Seaborne Operation		100,000.00			100,000.00
	2.2 Bantay Dagat Operation Program and Traffic Management Operation Program	* Supported Bantay Dagat Operations *Minimized illegal fishery activities and Illegal Entry	*Illegal Fishing are prevented and rare fishes conserved *Accident along school premises prevented	*Bantay Dagat Received Honorarium (14 personnel)		1,257,840.00			1,257,840.00
	2.3 IEC for community awareness on the effect of Forest destruction in the environment.	*Minimized Illegal logging	*Illegal cutting of trees are prevented & rare hardwoods are conserved	*Full awareness of upland community the importance of forest natural resources.		28,600.00			28,600.00
	2.4 Environmental Mgt. Support Fund (Other General Services-Forest Guard/Envi. Sanitation & Protection of Quarrying area	*Supported Forest Guards/Envi. Sanitation & Protection Services	*Illegal quarrying, hazardous waste prevented	* Fund Supported (Honorarium for 18 Hired personnel)		2,210,880.00			2,210,880.00
	2.5 Support to Coastal Communities Alliance Unified for Sustainable Eco-system	* Established a united coastal communities	*Illegal Fishing are prevented and rare fishes conserved	*Programs fully supported		300,000.00			300,000.00
SUB TOTAL ENVIRONMENTAL MANAGEMENT					-	3,897,320.00	-	-	3,897,320.00
3. Community Development									
	Conduct of Barangay Pulong-Pulong , Outreach program and Peace Dialogue in Conflict-Sensitive and Affected Areas	*Good relation with the community established	*Build good working relationship with the community	*13 Brgys conducted Pulong-Pulong to carry-out Peace & Order information drive to the community		100,000.00			100,000.00

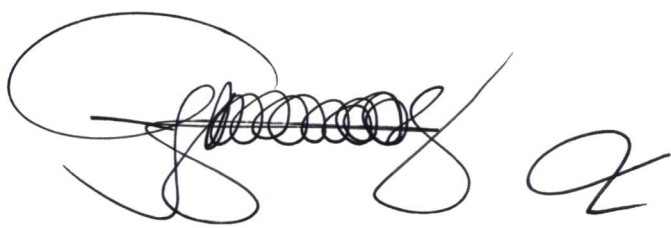
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	3.2 Conduct Barangay Visitation and community support program, peace dialogues to conflict sensitive affected areas.	*Conducted visitation & dialogues to conflict affected barangays.	*Improved peace and Order situation of the barangays and government services	*13 Barangays visited		150,000.00			150,000.00
	3.3 Support to CSO Initiated ADAC ACTIVITY	*Supported ADAC PPAs - Drug related problems	*Provide support to CSO to be participative in eradicating the prevalence of drugs in the locality	* Minimized drug related problem		20,000.00			20,000.00
	3.4 Provision of Technical Equipment & Supplies	*Procured Equipments & Supplies	*Smooth transactions/Ease of doing business	*No. of Equipments & Supplies procured		20,000.00			20,000.00
	3.5 MADAC/ BADAC (Operation/ activities)	*Protect & preserved environment	* Strengthen MADAC/BADAC	*PPAs related to the protection and preservation of the environment implemented		50,000.00			50,000.00
	3.6 CBRP - Community Based Rehabilitation Program-Anti Illegal drug Program	*Intensified awareness, minimize lawless elements/Peace & Order minimized drug related problem	*80% drug related problem and to engaged surrenderees to other fundamentally concerned activity	* Rehabilitate 80% of PWUDs surrendered		100,000.00			100,000.00
	3.7 Support to Implementation of E.O. 70	* Attaining inclusive and sustainable peace	*Whole-of-nation approach in attaining inclusive and sustainable Peace to end local communist armed conflict.	*Minimize lawless elements/Peace and Order		80,000.00			80,000.00
	3.8 LGU CDBRP	*Intensified awareness, minimize lawless elements/Peace & Order minimized drug related problem	*Barangay Drug clearing Program Implementation, Monitoring and validation	*Drug Free Municipality		30,000.00			30,000.00
	3.9 Implemen-tation of government wheels in the Municipality of San Agustin (Peace Caravan)	*Delivery of Government Services provided to communities particularly in the remote areas.	*Bring the services of government closer to the people in depressed and farflung areas.	*Conducted Peace Caravan to 13 Barangays & far flung areas		50,000.00			50,000.00
	3.10 Balay Silangan Reformatory & Rehabilitation Center	*Drugs Users Undergo medical treatment and Rehabilitated	*Creation of Balay Silangan as temporary shelters to drugs user who are not eligible to undergo medical treatment in the supervised facilities	*Established Balay Silangan Reformatory & Rehabilitation Center		50,000.00			50,000.00
	3.11 Comm. Information Dev't Center Operational Support fund	*Facilitated/ estbalished crime related information to the community	* Brgy. Information dissemination *MainT. of LGU website & production of IEC Materials in support Peace and Order PPAs	* LGU Website Quarterly * Monthly IEC * Information		120,000.00			120,000.00
		* Public Comm./Maintain information center *Well-equipped facilities and well-trained personnel in support to Peace & Order PPAs	* Reinstalled E-Center & Comm. Gadgets purchased & disseminated	* Provide the general public basic information and for Peace nad Order purposes					

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	3.12 Support to LGU Lympics/Gov's Cup/BLOM Activities	*Established good relation within the community & other LGUs	* Participated LGUlympics/Gov's Cup/BLOM Activities	*Conducted/participated LGUlympics/BLOM Activities * Strengthened the linkages and alliances from other municipalities		500,000.00			500,000.00
	3.13 Support to Araw ng San Agustin	* Young generations learned cultural significance, unity & peace is established & sustained comradship among local residents.	* Araw ng San Agustin conducted successfully	*Conducted/ Celebrated Araw ng San Agustin Annually		500,000.00			500,000.00
	3.14 Support to Kalumonan Festival/ Cultural Activites	*Produced a responsible & mature young citizens & prevented young generations related to illegal activities.	* Cultural Activites/Kalumonan Festival conducted * Achieved a Cultural Sensitive Municipality	* Conduct annual Cultural Activites/ Kalumonan Festival		2,000,000.00			2,000,000.00
	SUB TOTAL COMMUNITY DEVELOPMENT				-	3,770,000.00	-	-	3,770,000.00
	4. Civil Defense								
	4.1 Conduct Youth Leadership Summit (YLS) in 13 barangays	*Capacitated OSY & ISY Full awareness on the destructive impact of illegal drugs & terrorism.	*Capacitate Youth in decision making in time of critical situation. *exposed the youngs to real present situation.	*Produced potential youth leaders to be the catalyst of peace. *Conducted YLS Annually.		100,000.00			100,000.00
	4.2 Municipal, Provincial /Regional Advisory Council Summit	*SDSPPO's stakeholder and community partners will be recognized in the institutionalization of the P.A.T.R.O.L.	*Transform and uphold the rule-of-law and enhance the organization's performance with the dynamic support of the stakeholder.	*Supported policing activities & ensure the continous relation with men in uniformed.		10,000.00			10,000.00
	4.3 Conduct Regular Meeting of People's Law Enforcement Board	*Conduct Regular meeting of PLEB * Adjudication of Adminstrative Case	*Empower citizen in consideration of recent events & relevant developments in the country * Provided Support to PLEB Members	*Monthly meetings conducted and 6 members of the PLEB received honorarium. * 1 or 2 cases a year		72,000.00			72,000.00
	SUB TOTAL CIVIL DEFENSE				-	182,000.00	-	-	182,000.00
	5. Law Enforcement								
	5.1 Support to Conduct Buy-bust, Checkpoint, Issuance of Search Warrant to Drug Personality targets	*Reduce/ Decrease of drug profile-ration in every brgy. & less crime committed by illegal drug personalities.	*100% Effective way of apprehending law enforcers in the act of committing crimes.	*Nos. of apprehended drug personalities.		100,000.00			100,000.00
	5.2 Support to PDEA Activities * Enforcement of R.A 9165 (Comprehensive Dangerous Drugs Act of 2002)	* Law Enforcement Service	* Law Enforcement Function	*Percentage of Law Enforcement Service rated at least satisfactory by stakeholders		50,000.00			50,000.00
	5.2.1 Conduct Anti-Illegal Drugs Operations	Arrest of Target Drug Personalities of Suspects	Number of Anti-Illegal Drug Operations Conducted	6 Anti-Illegal Drugs Operations per year					
	5.2.2 Conduct of Joint Intelligence Workshop of PDEA SDS with San Agustin MPS	List of Target Drug Personalities in the Municipality of San Agustin	Number of Workshop Coducted	1 Meeting/Intelligence Workshop Quarterly					
	5.2.3 Conduct Anti- Drug Symposium Seminar	Information drive to the youth sector against the ill effect of illegal drugs	Harm Reduction or Demand reduction program against illegal drugs	1 lecture per quarter/honorarium for 2 lecturers					

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	5.3 Support to PPCMG	* Force Multipliers * Support in the conduct of activities and assist for Peace and Order of the Locality	* Nos. of Crime Watch and Volunteer	* Nos. of Force Multipliers listed recognized		100,000.00			100,000.00
	5.4 Barangay Peace and Order Strengthening Program-Support to Purok Presidents monitoring activity	*Peaceful & Safe Purok/ Community	*Monitoring and Surveillance	*Supported BPOSP annually *		418,200.00			418,200.00
	5.5 Barangay Peace and Order Strengthening Program (BPOSP) - Support to Brgy. Tanods monitoring activity	*Peaceful & Safe Purok/ Community *Force-multipliers	*Monitoring and Surveillance	*Supported BPOSP annually		707,600.00			707,600.00
	5.6 Support to Katarungan Pambarangay Program	* Capacity enhancement and full mobilization of KP ensured	*Capability Development	*Conducted CapDev annually *100% KP capacitated.		25,000.00			25,000.00
SUB TOTAL LAW ENFORCEMENT					-	1,400,800.00	-	-	1,400,800.00
6. Support Mechanism									
	6.1 MPOC OPERATION	*MPOC regular meetings conducted, implemented & monitored PPAs.	*Conducted MPOC Quarterly Meetings *Ensure the Full implementation of the MPOC PPAs.	*MPOC PPAs fully conducted and implemented.		418,200.00			418,200.00
	6.2 Support to MPOC Secretariat Trainings & Seminars	*Efficient & readiness of data base *Communication properly disseminated	*Capacitate MPOC through Nos. of Trainings & Seminars *Facilitated/conducted /implemented all the MPOC PPAs efficiently & effectively	*Capacitated MPOC Secretariat *Well trained MPOC Secretariat		25,000.00			25,000.00
	6.3 Procure- ment of ICT Equipment and office table for data base	procurement of One (1) unit Laptop, One (1) unit Desktop and Office table	procured ICT Equipment for Peace & Order data banking/base	procured of One (1) unit Laptop, One (1) unit Desktop and Office table		80,000.00		70,000.00	150,000.00
SUB TOTAL SUPPORT MECHANISM					-	523,200.00	-	70,000.00	593,200.00
SUB TOTAL MPOC					-	10,676,320.00	-	70,000.00	10,746,320.00
1000-000-3-1-01-030-000	Support to Bids and Awards Committee	Support fund provided related to government procurement and BAC activities	Percentage of Support fund provided related to government procurement activities and BAC	100% of Support fund provided related to government procurement and BAC activities		425,000.00			425,000.00
1000-000-3-1-01-024-000	Support to Municipal Paid Teacher	*Support/provision of Honorarium for MPTs.	* Supported/ provided honorariums for MPTs	* No.s of Hired MPTs supported/provid ed honorarium		856,800.00			856,800.00
1000-000-3-1-01-023-000	Support to Nutrition Programs	Support all the Nutrition Program and other operations	Supported all the Nutrition Program and other operations	100% Nutrition Programs supported		135,000.00			135,000.00
1000-000-3-1-01-006-000	Support to Miscellaneous	Funded the unforeseen/emerg ency PPAs of the Office of the Mun. Mayor	* Nos. of Conducted/ implemented unforeseen/emerg ency PPA's	* Unforeseen/ emergency PPA's implemented/ conducted * Other necessary procurement.		1,300,000.00			1,300,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-000-3-1-01-010-000	Support to Liga ng mga Barangay	Other General Services	Wages for Job Order hired provided for record and office keeping	1 hired Job Order for record and office keeping		72,000.00			72,000.00
1000-000-3-1-01-012-000	Support to CASAMA LHADZ III INC.	Support funds to LHADZ III provided	Percentage of Contribution or Support funds provided	100% of Contribution or Support funds provided		300,000.00			300,000.00
1000-000-3-1-01-007-000	Support to MCTC	Other Professional Services and other services implemented	Honorarium provided and Number of other services implemented	100% of Honorarium provided and 100% of other services		160,000.00			160,000.00
1000-000-3-1-01-008-000	Support to Auditing Services/ Commission on Audit	* MFO No. 1 Government Auditing Services	* No. of LGUs subjected to financial and Compliance, Performance and Value for Money & <u>Revenue Audit</u>	* Managed operation, finances & financial record * Organized documents					
			* Prepared and Submitted AAR/BAAR	* 1-AAR					
			* Reviewed BAAR prepared by the ATMs * Preapred AOM for the defeciences noted in audit	* 4 BAAR * 100% for transactions with noted deficiencies					
			* Issued Notice of Suspensions for	* 100% for transactions noted of doubtful					
			* Transactions of doubtful legality, propriety and regularity	* Legality					
			* issued Notice of Disallowance for transactions that are irregular, illegal, unnecessary, extrvagant and unconscionable	* 100% for IIUEU expenditures					
			* Issued Notice of Charge	100% for under collections/ assessment collections					
			* Issued Notice of Settlement for audit suspension/disallowances and charges	100% for settlements made by persons liable/responsible					
			* Prepare ND for NS issued beyond 90 days	* 100% for NS maturing to disallowance					
			* Conduct Auditorial review for request for inspection	* 50% of the total request received					
			* Witness opening of bids and other procurement stage activities	* Total request received					
			* A/O's/BT examined	* 100% or 9 A/Os of the Municipality * 50% or 7 BT of the					
			* Monitoring Reports	* 4 quarters for 2026, 1 quarter for 2025					
			* Monitoring Reports	* 3 quarters for 2026, 1 quarter for 2025					
		* MFO No. 2 Government Accounting & Records Custodial Services	* Agency Action Plan & Status of Implementation verified	* 2-AAPSI (2nd Qtr. 2025 & 1st Qtr. 2026)					

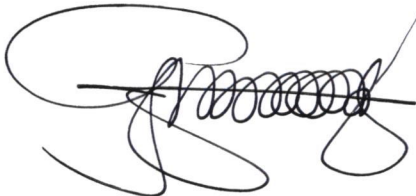
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
			* DV, payroll and other records secured from flooding and other elements	* 1-Bodega will be provided by the Management					
			* Decisions issued and/or forwarded to concerned offices	* 50% of the total request received as of September 30, 2026					
		* MFO No. 3 General Administrative & Support Services	* Prepared/Approve d office orders and locator slips and DTRs of ATMs and support personnel * Attend and recommends personnel to trainings * Prepare other mandatory reports and work assigned from time to time * Attend to meetings (virtual and physical) * Dessiminate/Lecture issuances whenever necessary	* 100% of the Office orders and LS received/issued * 100% of the request received * 100% of the required reports * 100% of the meetings called for * As the need arises					
1000-000-3-1-01-014-000	Support to COMELEC	a. Act as ERB Chairman during ERB Hearings	Approval/Disapproval of all applications	Approved all applications filed		278,400.00			278,400.00
		b. Interview and require all applicants to submit necessary documents during the conduct of registration	Accept all applications for submission of ERB members on scheduled dates	All applications were submitted to EBAD, OPES and with proper filing					
		c. Overall office supervision	Monitoring on all office activities	Proper day to day office transactions					
		d. Accepts application for registration	Accepts application to all qualified individuals with corresponding requirements	All filed applications					
		e. Prepare and submit weekly registration report	Submit all weekly reports	All reports properly filed					
		f. Conduct satellite registration	Conducted satellite registration to all Barangays	Submitted monthly satellite registration report					
		g. Attend conferences and trainings	Attended conferences and meetings in preparation for the upcoming elections	Trainings conducted on Electoral Boards					
		h. Conduct voters educations to 13 Barangays	To spread awareness on the importance of elections	Submitted yearly reports on voters education					
		i. Conduct inspection to schools readiness for the upcoming elections	Inspect schools with proper documentation	Submitted reports after the inspection					



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		j. Overtime of Job Orders	All election documents will be properly filed	* All election documents submitted during elections were filed properly. * Manual updating of Voting History. * Filing and recording in the logbook list of transferees received. * Filing of Voters Registration Record every after ERB Hearing. * Filing of PCVI					
1000-000-3-1-01-015-000	Support to RTC	Other Professional Services	Honorarium provided	100% of Honorarium provided		24,000.00			24,000.00
1000-000-3-1-01-004-000	Local Youth Development Program and SK Operation	All LYDO Program and SK Operation Funded	Implemented all LYDO Programs & SK Operations	100% Fully implemented		700,000.00			700,000.00
1000-000-3-1-01-016-000	Support to BIR	Other Professional Services	Honorarium provided	100% of Honorarium provided		24,000.00			24,000.00
1000-000-3-1-01-017-000	Support to PPO	Other Professional Services	Honorarium provided	100% of Honorarium provided		24,000.00			24,000.00
1000-000-3-1-01-018-000	Support to PAO	Other Professional Services	Honorarium provided	100% of Honorarium provided		24,000.00			24,000.00
1000-000-3-1-01-022-000	Support to BJMP	Support funds provided to BJMP	Percentage of Support funds provided to BJMP	100% of Support funds provided to BJMP		50,000.00			50,000.00
1000-000-3-1-01-019-000	Support to MILG	Main. & Other operating expenses	Implement and monitor national laws and Department issuances.	Monitor Functionality of the Municipal Local Government Unit		235,000.00			235,000.00
				Monitor Functionality in 13 Brgys. of the ff. Barangay based institutions: 1.BPOC 2. BADAC 3. BCPC 4. BESWMC 5.Katarungang Pambarangay 6. LCAT/VAWC 7.Others					
			Monitor and supervise Municipal and Barangay governance	* Attendance to sessions/ meetings in the Sangguniang Bayan and 13 barangays when					
				* Monitor compliance and submission of all required reports and compliances					
				* Monitor attendance to sessions of Municipal and Barangay Officials					
				Render/ Faciliate legal opinions					
			Conduct of Performance Audit	Performance Audit of the Local Special Bodies of the Municipality is conducted					

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
				Performance Audit of the Barangay Based Institutions (BBIS) are conducted					
			Monitoring of DILG Locally Funded Projects	Locally Funded Projects (FALGU, LGSF, etc.) are monitored and required reports submitted					
			* Attendance to trainings/ seminars/ workshops	* Attendance to 90% trainings/seminar s/workshops called for/ conducted by the DILG & other					
			* Conduct of trainings/ seminars/ workshops	90% of the trainings/ seminars/ workshops mandated is conducted within the timeframe Conduct of Performance Audit of the Municipal and					
			* Procurement of Office Supplies and equipment	* Procurement of Office supplies and office equipment for Office Operations					
			*Repair & maint.of office equipments	*Repair & maint.of office equipments					
			Internet Services	12 Months Internet Service Subscription					
1000-000-3- 1-01-005- 000	Mobilization support fund for Barangay Business One Stop Shop/ Joint Inspection Team Activities/BPLS Program	* Mobilization support fund for BPLS & JIT Activities	* Maintained and updated registered business establishment * Assessed and Evaluated business establishment in 13 Brgys	* Quarterly Assessment and Evaluation conducted by JIT		262,000.00			262,000.00
1000-000-3- 1-01-033- 000	* Support to BFP Operation	* BFP PPA's Approved	* Conducted BFP PPA's	* Completed implementation of PPA's					
	a. General Administration and Supervision	Delegated efficient management of work and personnel	Personnel Administered						
	b. Issuance of Clearances, Certificate and Recommendation	Clearances, Certification and Recommendation were Release	Timely release of requested Clearances, Certification and Recommendation was released and filed	All requested Clearances, Certificate and Recommendation was released and filed					
	C. Conduct Inspection to all New Construction Building, Business establishment, and Government Building in the 13 Barangays of the Municipality	All New Construction Building, Business establishment, and Government Building were Compliant to the Fire Code of the Philippines requirements	When All Building owners who have violations have already complied to the requirements according to the Fire Code of the Philippines or R.A 9514	All New Construction Building, Business establishment, and Government Building in the 13 Barangays of the Municipality were inspected		210,000.00			210,000.00
	D. Conduct Oplan Ligtas Pamayanan (OLP) Program for atleast (2) two Barangay per year	Fire Safety Concious Community	• Community Fire Auxiliary Group was formulated • Fire Prevention Focus community	OLP Program was implemented to the Targets Barangay					

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	E. Response Fire incident and other emergencies	All Fire Incidents and Other Emergencies were responded accordingly	●Quick and Effective Response to all emergencies ● Availability of all Resources needed in all rescue operations	All emergency was responded efficiently					
	F. Conduct Fire Truck visibility and fire safety information through Bandilyo and Public Address	Well informed Community to the Fire Prevention Tips	Minimize or Zero Fire Incident in the Community	Conducted Fire Truck visibility and fire safety information through Bandilyo and Public Information Address in the 13 Barangays					
	SUB TOTAL OMOOE				-	5,280,200.00	-	-	5,280,200.00
	OTHER BUDGETARY REQUIREMENTS								
1000-000-3-1-01-020-000	Provision of 2% Discretionary fund	2% Discretionary Fund provided	Amount of Funds provided	100% of Funds provided		21,905.55			21,905.55
1000-000-3-1-01-021-000	Aid to 13 component barangays	Aid to 13 Barangays provided	Amount of aid to Barangays provided	100% of aid to Barangays provided		130,000.00			130,000.00
	SUB-TOTAL OTHER BUDGETARY REQUIREMENTS				-	151,905.55	-	-	151,905.55
	GRAND TOTAL				11,085,048.79	35,625,858.78	-	70,000.00	46,780,907.57

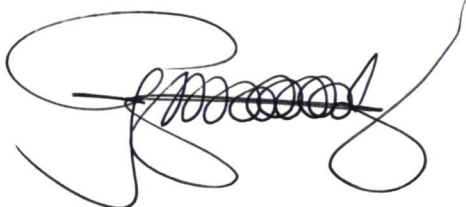


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

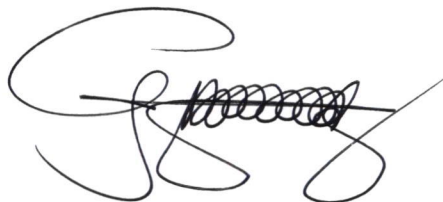
OFFICE OF THE MUNICIPAL MAYOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	3,488,115.00	1,865,658.00	2,122,100.00	3,987,758.00	4,154,100.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	284,000.00	132,000.00	147,000.00	279,000.00	288,000.00
Representation Allowance (RA)	5 01 02 020	90,000.00	45,000.00	45,000.00	90,000.00	102,000.00
Transportation Allowance (TA)	5 01 02 030	90,000.00	45,000.00	45,000.00	90,000.00	102,000.00
Clothing/Uniform Allowance	5 01 02 040	84,000.00	84,000.00	-	84,000.00	84,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	55,000.00	-	60,000.00	60,000.00	60,000.00
Year End Bonus	5 01 02 140	274,066.00	-	346,175.00	346,175.00	346,175.00
Cash Gift	5 01 02 150	55,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	289,926.00	310,943.00	-	310,943.00	346,175.00
Other Bonuses and Allowances	5 01 02 990	-	84,000.00	-	84,000.00	84,000.00
Retirement and Life Insurance Premiums	5 01 03 010	274,330.37	140,100.48	338,430.94	478,531.42	498,492.00
Pag-IBIG Contributions	5 01 03 020	24,900.00	12,000.00	15,900.00	27,900.00	28,800.00
PhilHealth Contributions	5 01 03 030	86,695.46	43,501.10	56,193.49	99,694.59	103,852.50
Employees Compensation Insurance Premiums	5 01 03 040	12,962.46	6,000.00	7,950.00	13,950.00	14,400.00
Terminal Leave Benefits	5 01 04 030	937,492.77	3,068,900.82	1,527,711.67	4,596,612.49	3,812,740.29
Other Personnel Benefits - Monetization	5 01 04 990	1,958,400.82	536,916.79	48,083.21	585,000.00	1,000,000.00
Other Personnel Benefits - MBPF	5 01 04 990	300,000.00	-	-	-	314.00
Total Personal Services	P	8,304,888.88	6,374,020.19	4,819,544.31	11,193,564.50	11,085,048.79
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	978,362.88	596,837.52	1,113,162.48	1,710,000.00	1,400,000.00
Training Expenses	5 02 02 010	718,883.50	301,618.01	1,642,081.99	1,943,700.00	1,560,000.00
Office Supplies Expenses	5 02 03 010	308,386.20	272,861.30	345,578.70	618,440.00	150,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,052,237.25	389,738.00	735,262.00	1,125,000.00	775,000.00
Other Supplies and Materials Expenses	5 02 03 990	495,492.50	119,530.00	542,470.00	662,000.00	250,000.00
Water Expenses	5 02 04 010	6,263,543.25	3,159,332.00	340,668.00	3,500,000.00	3,500,000.00
Electricity Expenses	5 02 04 020	3,634,834.36	1,401,371.26	1,198,628.74	2,600,000.00	2,600,000.00
Postage and Courier Services	5 02 05 010	-	-	10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5 02 05 030	101,133.35	46,600.00	294,800.00	341,400.00	80,400.00
Confidential Expenses	5 02 10 010	3,000,000.00	1,500,000.00	1,500,000.00	3,000,000.00	3,000,000.00
Other Professional Services	5 02 11 990	584,500.00	232,500.00	388,500.00	621,000.00	609,000.00
Environment/Sanitary Services	5 02 12 010	1,352,252.12	911,731.69	1,062,038.31	1,973,770.00	2,210,880.00
Janitorial Services	5 02 12 020	118,000.00	42,500.00	47,500.00	90,000.00	109,920.00
Security Services	5 02 12 030	1,444,429.49	566,619.22	960,820.78	1,527,440.00	1,558,800.00
Other General Services	5 02 12 990	2,548,998.56	427,045.46	1,295,914.54	1,722,960.00	2,818,553.23
Repairs and Maintenance - Infrastructure Assets	5 02 13 030	-	-	-	-	-
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	-	-	-	-	-
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	78,000.00	78,000.00	50,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	205,174.62	155,104.00	400,156.00	555,260.00	500,000.00
Subsidy to Other Local Government Units	5 02 14 030	-	-	-	-	-
Subsidy to Other Funds	5 02 14 060	-	-	-	-	-
Taxes, Duties and Licenses	5 02 16 010	47,026.37	6,962.28	93,037.72	100,000.00	100,000.00
Fidelity Bond Premiums	5 02 16 020	108,468.75	13,207.50	186,792.50	200,000.00	200,000.00
Insurance Expenses	5 02 16 030	325,200.50	362,114.87	273,885.13	636,000.00	636,000.00
Printing and Publication Expenses	5 02 99 020	-	-	-	-	-
Rent Expenses	5 02 99 050	-	-	-	-	-
Membership Dues and Contributions to Organizations	5 02 99 060	300,000.00	-	650,000.00	650,000.00	800,000.00
Other Maintenance and Operating Expenses	5 02 99 990	11,990,064.59	1,969,081.28	8,284,951.38	10,254,032.66	12,555,400.00
Total MOOE	P	35,779,988.29	12,474,754.39	21,444,248.27	33,919,002.66	35,473,953.23
3.0 Financial Expenses						
Bank Charges	5 03 01 040					
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Information and Comm Technology Equipment	1 07 05 030		74,975.00	25.00	75,000.00	70,000.00
Total Capital Outlay		-	74,975.00	25.00	75,000.00	70,000.00



Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
Other Budgetary Requirements						
Subsidy to Other Local Government Units	5 02 14 030	13,000.00		13,000.00	13,000.00	130,000.00
Descrptionary Fund	5 02 99 990			13,157.95	13,157.95	21,905.55
Subsidy to Other Funds	5 02 14 060	-			-	
TOTAL APPROPRIATIONS - OTHER BUDGETARY	P	13,000.00	-	26,157.95	26,157.95	151,905.55
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
SPECIAL PURPOSE APPROPRIATIONS						
LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND						
A. Proposed New Appropriations						
MAINTENANCE AND OTHER OPERATIONG EXPENSES						
Disaster Preparedness Fund - MOOE						
Fuel, Oil and Lubricants Expenses	5 02 03 090	68,623.00			-	
TOTAL APPROPRIATIONS - LDRRM		68,623.00	-	-	-	-
TOTAL APPROPRIATIONS	P	44,166,500.17	18,923,749.58	26,289,975.53	45,213,725.11	46,780,907.57
B. Special Provisions						
1. Use & Release of Fund. The amount herein appropriated shall be used in accordance with RA No. 10121, The Phillipine Disaster Risk Reduction and Management Act of 2010 which include relief, rehabilitation, reconstruction and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared DOH, 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 NDRRMC - DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.						







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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Vice Mayor / Sangguniang Bayan Members

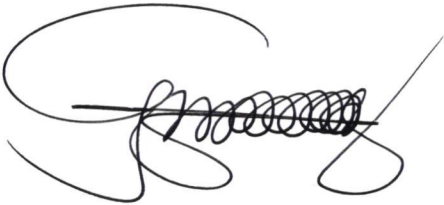
Mandate : The Sangguniang Bayan, as the legislative body of this municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants pursuant to Sec. 16 of the Local Government Code and in the proper exercise of the corporate powers of the Municipality as provided under Sec. 22 of the same Code.

Vision : A proactive leading office towards responsive and adoptive local legislation with humility and concern for the general welfare of the constituents.

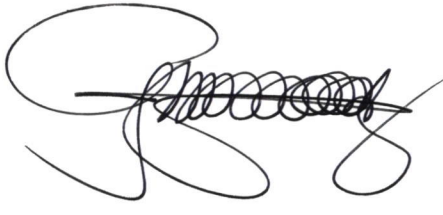
Mission : To provide legislative leadership and participate in the legislative-executive accord for the honest implementation of the provisions of the laws, rules and regulations of the Philippine government.

Organizational Outcome : To provide sound and effective legislation for the general welfare of the constituents.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-002-3-1-02-001-000	Legislative Program	Legislative Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	19,854,896.64				19,854,896.64
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		2,200,000.00			2,200,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		1,894,000.00			1,894,000.00
		Scholarship Grants	Number of students provided scholarship program	100% of students provided scholarship program		106,000.00			106,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		230,000.00			230,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed		300,000.00			300,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		20,000.00			20,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		14,400.00			14,400.00
		Other General Services	Wages for Job Order hired provided for research and other services	1 hired Job Order for other general services for research and other services		115,920.00			115,920.00
		Repair & Maintenance -IT, Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		100,000.00			100,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Repair & Maintenance - Transportation Equipment	Number of vehicle maintained and repaired	100% of vehicle maintained and repaired		200,000.00			200,000.00
		Membership Dues & Contributions to Organizations	Contributions to Organization's Membership paid	Annual Membership contribution paid		200,000.00			200,000.00
		Policy Formulation conducted	Number of Municipal Ordinances and resolutions approved, and committee meetings and other related legislation services conducted	100% of Municipal Ordinances and resolutions approved, and committee meetings and other related legislation services conducted		800,000.00			800,000.00
		Support to ABC	Percentage of Support fund provided	100% of Support fund provided		100,000.00			100,000.00
		Linggo ng Kabataan and Sports Development activities conducted	Percentage of Linggo ng Kabataan and Sports Development activities conducted	100% of Linggo ng Kabataan and Sports Development activities conducted		200,000.00			200,000.00
	TOTAL				19,854,896.64	6,480,320.00	-	-	26,335,216.64

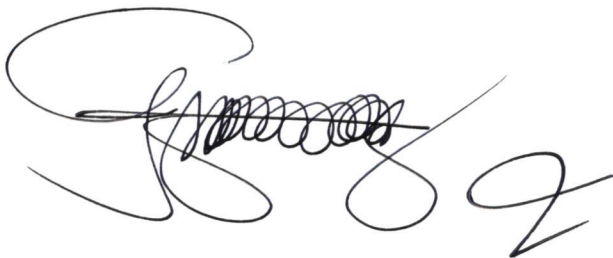


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUN. VICE MAYOR/SANGGUNIANG BAYAN MEMBERS

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	10,081,916.91	5,915,182.00	6,569,068.00	12,484,250.00	12,824,832.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	394,181.84	204,000.00	219,000.00	423,000.00	432,000.00
Representation Allowance (RA)	5 01 02 020	850,500.00	425,250.00	501,750.00	927,000.00	1,050,600.00
Transportation Allowance (TA)	5 01 02 030	850,500.00	425,250.00	501,750.00	927,000.00	1,050,600.00
Clothing/Uniform Allowance	5 01 02 040	118,000.00	119,000.00	7,000.00	126,000.00	126,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	81,000.00	-	90,000.00	90,000.00	90,000.00
Year End Bonus	5 01 02 140	848,362.00	-	1,075,310.00	1,075,310.00	1,068,736.00
Cash Gift	5 01 02 150	79,500.00	-	90,000.00	90,000.00	90,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	812,004.00	985,931.00	-	985,931.00	1,068,736.00
Other Bonuses and Allowances	5 01 02 990	-	119,000.00	7,000.00	126,000.00	126,000.00
Retirement and Life Insurance Premiums	5 01 03 010	1,012,149.22	594,604.56	903,505.96	1,498,110.52	1,538,979.84
Pag-IBIG Contributions	5 01 03 020	28,400.00	15,600.00	26,700.00	42,300.00	43,200.00
PhilHealth Contributions	5 01 03 030	251,000.41	144,400.62	167,706.28	312,106.90	320,620.80
Employees Compensation Insurance Premiums	5 01 03 040	17,341.62	9,000.00	12,150.00	21,150.00	21,600.00
Other Personnel Benefits - MBPF	5 01 04 990	320,000.00	-	-	-	2,992.00
Total Personal Services	P	15,744,856.00	8,957,218.18	10,170,940.24	19,128,158.42	19,854,896.64
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	539,894.47	862,110.32	1,637,889.68	2,500,000.00	2,200,000.00
Training Expenses	5 02 02 010	368,780.00	656,000.00	844,000.00	1,500,000.00	1,894,000.00
Scholarship Grants/Expenses	5 02 02 020		-	106,500.00	106,500.00	106,000.00
Office Supplies Expenses	5 02 03 010	139,910.00	209,700.00		209,700.00	230,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	178,580.00	47,122.50	252,877.50	300,000.00	300,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			-	-	
Other Supplies and Materials Expenses	5 02 03 990		-	10,000.00	10,000.00	20,000.00
Water Expenses	5 02 04 010			-	-	
Electricity Expenses	5 02 04 020			-	-	
Postage and Courier Services	5 02 05 010			-	-	
Telephone Expenses	5 02 05 020			-	-	
Internet Subscription Expenses	5 02 05 030	11,320.00		-	-	14,400.00
Other General Services	5 02 12 990	-	43,754.60	106,245.40	150,000.00	115,920.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	50,000.00	50,000.00	100,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	117,993.22	102,077.38	67,922.62	170,000.00	200,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	200,000.00	200,000.00	-	200,000.00	200,000.00
Other Maintenance and Operating Expenses	5 02 99 990	454,652.00	7,200.00	592,800.00	600,000.00	1,100,000.00
Total MOOE	P	2,011,129.69	2,127,964.80	3,668,235.20	5,796,200.00	6,480,320.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Information and Comm. Technology Equipment	1 07 05 030		59,940.00		59,940.00	
Furniture and Fixtures	1 07 07 010		98,700.00	51,300.00	150,000.00	
Total Capital Outlay		-	158,640.00	51,300.00	209,940.00	-
TOTAL APPROPRIATIONS		17,755,985.69	11,243,822.98	13,890,475.44	25,134,298.42	26,335,216.64



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Secretary to the Sangguniang Bayan

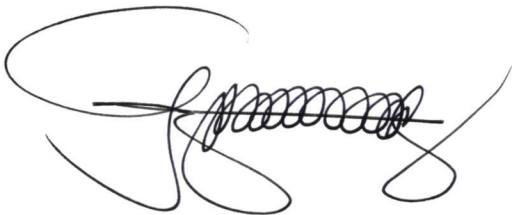
Mandate : Act as secretariat to the Sanggunian in compliance with the provisions of RA 7160 and therefore, shall attend to regular and special sessions, conduct of committee meetings and public hearings, maintain of public records and exercise such other power and perform such other duties and functions as may be prescribed by law or ordinances.

Vision : Adoptive and innovative government office manned by dedicated and trustworthy legislative staff under the direct supervision of the local sanggunian.

Mission : To provide legislative support, services, research and innovation to the local sanggunian in the performance of the duty as accountable public servant.

Organizational Outcome : To provide aid to the Sanggunian in realizing legislations for the general welfare of the constituents.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-003-3-1-04-001-000	SB Secretary Services	SB Secretary Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions, Terminal leave Pay and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	4,234,318.12				4,234,318.12
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		110,000.00			110,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		20,000.00			20,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		30,000.00			30,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed		20,000.00			20,000.00
		Other Supplies and Materials Expenses	Percentage of furnitures & fixtures and other supplies and materials procured	100% of furnitures & fixtures and other supplies and materials requested procured		50,000.00			50,000.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		20,000.00			20,000.00
		TOTAL			4,234,318.12	250,000.00	-	-	4,484,318.12

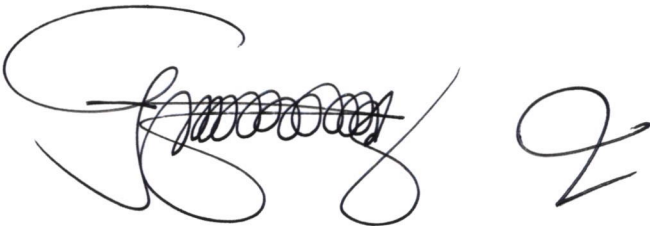


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL SECRETARY

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,955,399.00	1,188,228.00	1,188,228.00	2,376,456.00	2,376,456.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	151,000.01	84,000.00	84,000.00	168,000.00	168,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	42,000.00	49,000.00	-	49,000.00	49,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	32,000.00	-	35,000.00	35,000.00	35,000.00
Year End Bonus	5 01 02 140	164,320.00	-	198,038.00	198,038.00	198,038.00
Cash Gift	5 01 02 150	31,000.00	-	35,000.00	35,000.00	35,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	155,916.00	198,038.00	-	198,038.00	198,038.00
Other Bonuses and Allowances	5 01 02 990		49,000.00	-	49,000.00	49,000.00
Retirement and Life Insurance Premiums	5 01 03 010	234,602.76	142,587.36	142,587.33	285,174.69	285,174.72
Pag-IBIG Contributions	5 01 03 020	14,400.00	8,400.00	8,400.00	16,800.00	16,800.00
PhilHealth Contributions	5 01 03 030	48,480.65	29,006.92	30,404.51	59,411.43	59,411.40
Employees Compensation Insurance Premiums	5 01 03 040	7,550.74	4,200.00	4,200.00	8,400.00	8,400.00
Terminal Leave Benefits	5 01 04 030			-	-	582,600.00
Other Personnel Benefits - MBPF	5 01 04 990	126,000.00	-	-	-	
Total Personal Services	P	3,115,669.16	1,828,960.28	1,802,357.84	3,631,318.12	4,234,318.12
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	22,285.94	57,742.12	42,257.88	100,000.00	110,000.00
Training Expenses	5 02 02 010	-	-	30,000.00	30,000.00	20,000.00
Scholarship Grants/Expenses	5 02 02 020			-	-	
Office Supplies Expenses	5 02 03 010	29,790.00	29,950.00	50.00	30,000.00	30,000.00
Accountable Forms Expenses	5 02 03 020			-	-	
Non-Accountable Forms Expenses	5 02 03 030			-	-	
Animal/Zoological Supplies Expenses	5 02 03 040			-	-	
Welfare Goods Expenses	5 02 03 060			-	-	
Drugs and Medicines Expenses	5 02 03 070			-	-	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080			-	-	
Fuel, Oil and Lubricants Expenses	5 02 03 090	3,000.00	-	20,000.00	20,000.00	20,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			-	-	
Other Supplies and Materials Expenses	5 02 03 990	-	-	40,000.00	40,000.00	50,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050		-	30,000.00	30,000.00	20,000.00
Other Maintenance and Operating Expenses	5 02 99 990			-	-	
Total MOOE	P	55,075.94	87,692.12	162,307.88	250,000.00	250,000.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Information and Communication Technology Equipment	1 07 05 030			60,000.00	60,000.00	
Total Capital Outlay		-	-	60,000.00	60,000.00	-
TOTAL APPROPRIATIONS		3,170,745.10	1,916,652.40	2,024,665.72	3,941,318.12	4,484,318.12



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Administrator

Mandate : Administer efficient personnel management, facilitate effective implementation of the Local Chief Executive’s mandates and ensure efficient overall management of LGU’s PPAs and operation.

Vision : An effective Admin Office with proactive personnel focused on sound personnel management and efficient inter-office coordination.

Mission : Ensure efficient personnel management and facilitate active inter-office coordination duly guided by LCE’s mandates and LGU’s VMGOs.

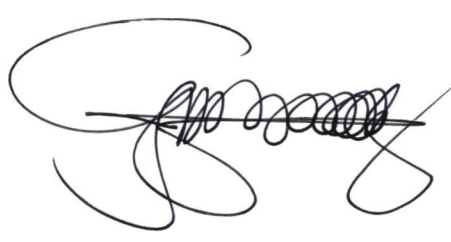
Organizational Outcome : Sound personnel management, efficient administration of the Executive’s mandate and effective utilization of resources.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-2-03-001-000	Management and Administration Program	Management and Administrative Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	5,458,524.32				5,458,524.32
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		80,000.00			80,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		100,000.00			100,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		80,000.00			80,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		12,000.00			12,000.00
		Other General Services	Wages for Job Order hired provided	1 hired Job Order for other general services		126,000.00			126,000.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		50,000.00			50,000.00
		Other Administrative Services	Other Administrative Services provided	100% of Other Administrative Services provided		97,000.00			97,000.00
1000-001-3-2-03-002-000	Capacity Development Program	Capacity development training related to administrative and personnel management attended	Number of trainings & seminars attended	100% of trainings & seminars attended		80,000.00			80,000.00
SUB-TOTAL					5,458,524.32	625,000.00	-	-	6,083,524.32



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	5% GAD					499,000.00			
1000-001-3-2-03-003-000	Support to GAD related Plans and Activities								
	CLIENT-FOCUSED								
	Conduct livelihood and entrepreneurial skills trainings for youth	Livelihood and entrepreneurial skills trainings for youth conducted	Livelihood and entrepreneurial and skills training will be provided to 30 out of school youth men 20 women 10	100% of target participants attended the training		50,000.00			50,000.00
	Livelihood and skills training to women -Rag making and eco bag making	Livelihood and skills training to women - Rag making and eco bag making conducted	Livelihood and skills training will be provided to 50 disadvantaged women from 13 brgys.	100% of target participants attended the training		40,000.00			40,000.00
	Livelihood and skills training to women with disability (Pastry making)	Livelihood and skills training to women with disability (Pastry making) conducted	30 women with disability trained in the second quarter of 2026	100% of target participants attended the training		50,000.00			50,000.00
	ORGANIZATION FOCUSED								-
	Conduct Fora/ Seminars on living a balanced life: Mental Health, Time Management, Stress Management, Financial Literacy. Conduct Team Building	Conduct Fora/ Seminars on living a balanced life: Mental Health, Time Management, Stress Management, Financial Literacy. Conduct Team Building conducted	100% of permanent employees attended the orientation activities.	100% of target participants attended the training		100,000.00			100,000.00
	2 day Conduct of seminar-workshop on record management	2 day Conduct of seminar-workshop on record management conducted	Number of LGU employee trained and capacitated on record management training	100% of target participants attended the training		200,000.00			200,000.00
	SUB-TOTAL GAD				-	440,000.00	-	-	440,000.00
	GRAND TOTAL				5,458,524.32	1,065,000.00	-	-	6,523,524.32



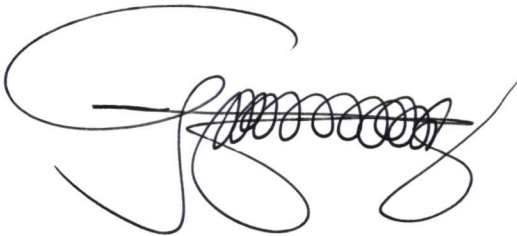
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PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL ADMINISTRATOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	2,534,760.50	1,612,510.00	1,811,932.50	3,424,442.50	3,555,816.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	228,000.02	122,000.00	150,000.00	272,000.00	288,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	63,000.00	70,000.00	14,000.00	84,000.00	84,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	49,000.00	-	60,000.00	60,000.00	60,000.00
Year End Bonus	5 01 02 140	207,350.00	-	296,208.00	296,208.00	296,318.00
Cash Gift	5 01 02 150	47,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	176,111.00	266,806.00	-	266,806.00	296,318.00
Other Bonuses and Allowances	5 01 02 990		70,000.00	14,000.00	84,000.00	84,000.00
Retirement and Life Insurance Premiums	5 01 03 010	304,131.87	193,501.20	217,468.50	410,969.70	426,697.92
Pag-IBIG Contributions	5 01 03 020	21,800.00	12,200.00	15,000.00	27,200.00	28,800.00
PhilHealth Contributions	5 01 03 030	62,690.65	39,361.23	46,257.97	85,619.20	88,895.40
Employees Compensation Insurance Premiums	5 01 03 040	11,439.39	6,100.00	7,500.00	13,600.00	14,400.00
Other Personnel Benefits - MBPF	5 01 04 990	192,000.00	-	-	-	1,879.00
Total Personal Services	P	4,050,283.43	2,468,978.43	2,768,866.97	5,237,845.40	5,458,524.32
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	8,700.00	18,600.00	31,400.00	50,000.00	80,000.00
Training Expenses	5 02 02 010	146,718.45	20,000.00	181,300.00	201,300.00	520,000.00
Scholarship Grants/Expenses	5 02 02 020		-	-	-	
Office Supplies Expenses	5 02 03 010	89,635.00	79,908.00	92.00	80,000.00	100,000.00
Accountable Forms Expenses	5 02 03 020	-	-	-	-	
Non-Accountable Forms Expenses	5 02 03 030	-	-	-	-	
Animal/Zoological Supplies Expenses	5 02 03 040	-	-	-	-	
Welfare Goods Expenses	5 02 03 060	-	-	-	-	
Drugs and Medicines Expenses	5 02 03 070	-	-	-	-	
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	-	-	-	-	
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	-	-	
Agricultural and Marine Supplies Expenses	5 02 03 100	-	-	-	-	
Other Supplies and Materials Expenses	5 02 03 990	-	-	10,000.00	10,000.00	80,000.00
Water Expenses	5 02 04 010	-	-	-	-	
Electricity Expenses	5 02 04 020	-	-	-	-	
Postage and Courier Services	5 02 05 010	-	-	-	-	
Telephone Expenses	5 02 05 020	-	-	-	-	
Internet Subscription Expenses	5 02 05 030	-	-	-	-	12,000.00
Other General Services	5 02 12 990	209,813.82	97,409.40	112,590.60	210,000.00	126,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	30,000.00	30,000.00	50,000.00
Other Maintenance and Operating Expenses	5 02 99 990	21,866.67	8,950.00	375,050.00	384,000.00	97,000.00
Total MOOE	P	476,733.94	224,867.40	740,432.60	965,300.00	1,065,000.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		4,527,017.37	2,693,845.83	3,509,299.57	6,203,145.40	6,523,524.32



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Civil Registrar

Mandate : To increase awareness among the barangay’s constituents on the importance of Civil Registration towards the fulfillment of their basic rights as citizens; to make civil registration service available and accessible to the grassroots level; to foster community participation and empowerment by encouraging and mobilizing the people to exercise their ability to register vital events.

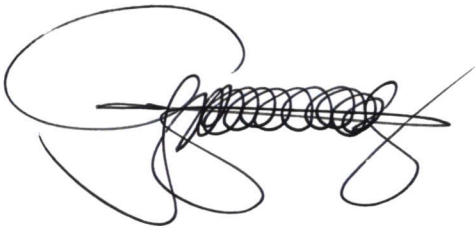
Vision : A customer-focused Civil Registry Office that delivers prompt, accurate, and reliable services, efficiently upholding civil registration laws and providing related services aligned with national standards and evolving global demands.

Mission : To promote and institutionalizes effective civil registration services irrespective of creed, class and culture pursuant to Civil Registration Laws.

Organizational Outcome : Maintain Proper Recording and Safekeeping of Civil Registry documents in the municipal archives.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-12-001-000	Civil Registration Program	Civil Registry Services							
		Registered Vital events of every individual within the municipality of San Agustin such as birth, marriage, and death and compliant to monthly reporting of records at PSA	No. of registered birth, marriage, and deaths	100% of the on-time and late event registration are responded and acted; on-time monthly reporting of CRDs at PSA Province	2,515,718.00	364,920.00			2,880,638.00
		Rectified civil registry document with error in entries through petitions under RA 9048 and RA 10172	No. of processed petitions for correction of clerical error in the civil registry documents	100% of the applications for corrections of CRDs are processed					
		Facilitated legitimation process under RA 9255 and supplemental report for CRDs with omitted entries	No. of processed legitimation and supplemental reports	100% of application for legitimations and supplemental are processed					
		maintain proper recording of events and its legal instrument in the Civil Registry Book	properly recorded and safely kept vital events records	systematically arranged and filed record books for easy access of the documents					
1000-001-3-1-12-002-000	Capacity Development Program for Registry Personnel	Capacitated personnel on manning the process of registration services	No. of personnel capacitated/improved and updated on Civil Registration and Vital Statistics	5 MCRO personnel attended trainings, seminar and workshop		30,000.00			30,000.00
	SUB TOTAL				2,515,718.00	394,920.00	-	-	2,910,638.00
	1% LCPC								
1000-001-3-1-12-004-000	Support to LCPC related Activities								
	PROTECTION PROGRAM								
	Birth Registration Of Indigent Children Assistance	to reduce the number of unregistered indigent children by providing their birth certificate that will serve as legal proof of their identity and unlocks their access to essential services such health care and education	No. of indigent childrens are registered through mobile birth registration at 13 barangays	100 indigent children are registered		40,000.00			40,000.00
	SUB TOTAL LCPC				-	40,000.00	-	-	40,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1- 12-003-000	5% GAD								
	Support to GAD related Plans and Activities								
	CLIENT-FOCUSED								
	Conduct Mass Wedding	Conducted Kasalan ng Bayan	Addressed the Increasing number of unmarried indigent couples who cannot afford to pay for the expenses of a church or civil wedding due to financial constraints	80 couples are legally married and children will be legitimated		150,000.00			150,000.00
	SUB TOTAL GAD				-	150,000.00	-	-	150,000.00
	GRAND TOTAL				2,515,718.00	584,920.00	-	-	3,100,638.00

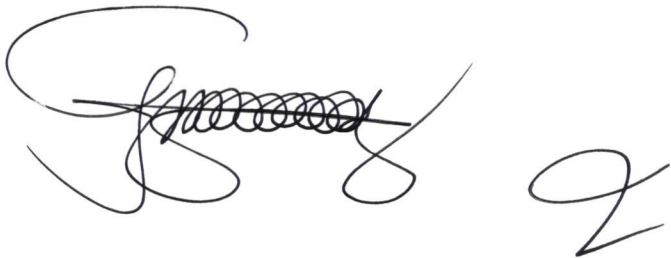


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL CIVIL REGISTRAR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,395,507.00	812,430.00	812,430.00	1,624,860.00	1,624,860.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	96,000.00	48,000.00	48,000.00	96,000.00	96,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	28,000.00	28,000.00	-	28,000.00	28,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	20,000.00	-	20,000.00	20,000.00	20,000.00
Year End Bonus	5 01 02 140	119,206.00	-	135,405.00	135,405.00	135,405.00
Cash Gift	5 01 02 150	20,000.00	-	20,000.00	20,000.00	20,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	114,211.00	135,405.00	-	135,405.00	135,405.00
Other Bonuses and Allowances	5 01 02 990		28,000.00	-	28,000.00	28,000.00
Retirement and Life Insurance Premiums	5 01 03 010	167,441.51	97,491.60	97,491.60	194,983.20	194,983.20
Pag-IBIG Contributions	5 01 03 020	9,200.00	4,800.00	4,800.00	9,600.00	9,600.00
PhilHealth Contributions	5 01 03 030	34,783.92	19,832.90	20,788.60	40,621.50	40,621.50
Employees Compensation Insurance Premiums	5 01 03 040	4,786.56	2,400.00	2,400.00	4,800.00	4,800.00
Other Personnel Benefits - MBPF	5 01 04 990	80,000.00	-	-	-	4,643.30
Total Personal Services	P	2,242,135.99	1,252,859.50	1,237,815.20	2,490,674.70	2,515,718.00
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	43,750.00	46,200.00	23,800.00	70,000.00	70,000.00
Training Expenses	5 02 02 010	-	-	-	-	30,000.00
Scholarship Grants/Expenses	5 02 02 020		-	-	-	
Office Supplies Expenses	5 02 03 010	39,595.00	-	39,000.00	39,000.00	50,000.00
Accountable Forms Expenses	5 02 03 020	-	-	-	-	
Non-Accountable Forms Expenses	5 02 03 030	4,880.00	4,880.00	5,120.00	10,000.00	5,000.00
Other Supplies and Materials Expenses	5 02 03 990	-	57,802.00	2,198.00	60,000.00	52,000.00
Internet Subscription Expenses	5 02 05 030	17,950.00	-	-	-	18,000.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	-	-	-	-	
Prizes	5 02 06 020	-	-	-	-	
Research, Exploration and Development Expenses	5 02 07 020		-	-	-	
Confidential Expenses	5 02 10 010	-	-	-	-	
Other Professional Services	5 02 11 990	-	-	-	-	
Environment/Sanitary Services	5 02 12 010	-	-	-	-	
Janitorial Services	5 02 12 020	-	-	-	-	
Security Services	5 02 12 030	-	-	-	-	
Other General Services	5 02 12 990	92,560.30	40,904.14	55,095.86	96,000.00	115,920.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	-	-	4,000.00
Other Maintenance and Operating Expenses	5 02 99 990	71,730.00	101,677.45	222,622.55	324,300.00	240,000.00
Total MOOE	P	270,465.30	251,463.59	347,836.41	599,300.00	584,920.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Information and Comm Technology Equipment	1 07 05 030			65,000.00	65,000.00	
Total Capital Outlay		-	-	65,000.00	65,000.00	-
TOTAL APPROPRIATIONS		2,512,601.29	1,504,323.09	1,650,651.61	3,154,974.70	3,100,638.00



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Planning and Development Coordinator

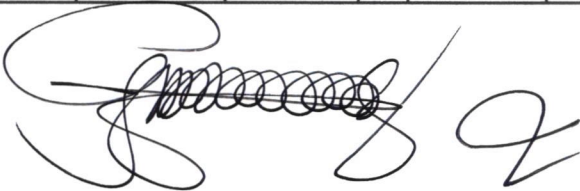
Mandate : Formulate Integrated Economic, Social, Physical, and other Development Plans nd Policies for consideration of Municipal Development Council; Conduct Continuing Studies, researches, and Training Programs necessary to evolve Plans and Programs for implementation; Integrate and coordinate all sectoral plans and studies undertaken by differnet offices/agencies; Monitor and Evaluate the implementation of the different PPAs in the LGU.; Prepare Risk-informed Comprehensive Development Plan, Comprehensive Land Use Plan integrating CDRA and other Development Plans

Vision : Deliver an organized and accurate database system for a right decision and right direction.

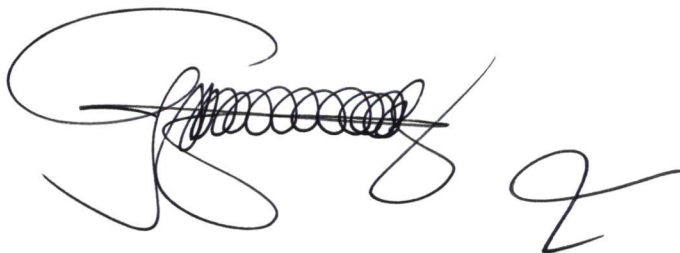
Mission : To develop, organized, accurate and systematic database that supports effective decision making and guides the right direction in all development planning endeavors.

Organizational Outcome : Efficient delivery of services in risk-informed development planning through accurate and systematic local database system

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-09-001-000	Planning, Monitoring and Evaluation Program	Planning, Monitoring and Evaluation Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	3,917,742.30				3,917,742.30
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		120,000.00			120,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		75,000.00			75,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters consumed	100% of fuel utilized		25,000.00			25,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		20,000.00			20,000.00
		Telephone Expenses	Communication expenses provided	Communication expenses provided		18,000.00			18,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		20,400.00			20,400.00
		Other General Services	Wages for Job Order Hired provided	1 hired Jod Order for other general services		180,000.00			180,000.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		10,000.00			10,000.00
		Repair & Maintenance - Transportation Equipment	Number of vehicle maintained and repaired	100% of vehicle maintained and repaired		20,000.00			20,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Other Planning, Monitoring and Evaluation Services	Other Planning, Monitoring and Evaluation Services provided	100% of Other Planning, Monitoring and Evaluation Services provided		50,000.00			50,000.00
1000-001-3-1- 09-002-000	Capacity Development Program	Capacity development training related to planning, evaluation and monitoring attended	Number of trainings & seminars, conventions attended	100% of trainings & seminars, conventions attended		40,600.00			40,600.00
	SUB TOTAL				3,917,742.30	579,000.00	-	-	4,496,742.30
	20% LOCAL DEVELOPMENT FUND								
1000-001-3-1- 09-004-000	Local Shelter Development Program (procurement of lot for relocation site)	Procured Lot for Relocation Site for Socialized Housing	Procured Lot for Relocation Site for Socialized Housing	Procured Lot for Relocation Site for Socialized Housing				2,000,000.00	2,000,000.00
	SUB-TOTAL LDF				-	-	-	2,000,000.00	2,000,000.00
	GRAND TOTAL				3,917,742.30	579,000.00	-	2,000,000.00	6,496,742.30



OFFICE OF THE MUN. PLANNING & DEVELOPMENT COORDINATOR

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Budget Officer

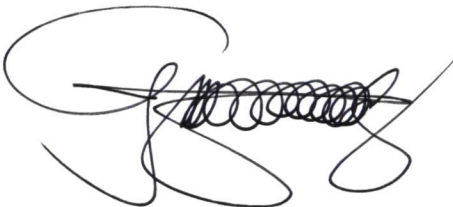
Mandate : Assist the Local Chief Executive in the preparation and defense of the budget of the Municipal Government, take control of all appropriations embodied in the Appropriation Ordinance and coordinate with the Planning and Development Coordinator in the formulation of Local Government Unit Development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

Vision : The office commits to serve as instrument in strengthening the LGU's fiscal administration and binds ourselves to serve our clients with utmost integrity, sincerity and honesty.

Mission : To implement fiscal policies budgeting rules and other related issuances that will lead to good governance.

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

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-08-001-000	Budget Management Program	Budget Management Services							
		Annual/ Supplemental Budget Preparation Services	1 Annual Budget Prepared for GF and LEE; Number of Supplemental Budget prepared	1 Annual Budget for GF and LEE prepared; 100% of Supplemental Budget prepared					
		Budget Review Services	13 Annual Budget of Barangays reviewed 13 Annual Budget of Barangay SK Number of Barangay Supplemental Budget reviewed	13 Annual Budget of Barangays reviewed 13 Annual Budget of Barangay SK 100% of Barangay Supplemental Budget reviewed					
		Budget Execution Services	4 Quarterly Allotment Release Ordered prepared and released for GF and LEE; Number of processed and controlled Obligation Request posted	4 Quarterly Allotment Release Ordered prepared and released for GF and LEE; 100% of processed and controlled Obligation Request posted	3,515,303.96	330,000.00			3,845,303.96
		Budget Accountability	4 Quarterly reports on status of appropriation, allotment and obligation submitted on time	4 Quarterly reports on status of appropriation, allotment and obligation submitted on time					
1000-001-3-1-08-003-000	Capacity Development Program	Capacity development training related to budget management attended	Number of Capacity development training related to budget management attended	100% of Capacity development training related to budget management attended		40,000.00			40,000.00
	SUB TOTAL				3,515,303.96	370,000.00	-	-	3,885,303.96
	5% GAD								
1000-001-3-1-08-004-000	Support to GAD related Plans and Activities								
	CLIENT-FOCUSED								
	Conduct of Capacity building of budget planning and preparation	Capacity building of budget planning and preparation conducted	30 men and 25 women attended and participated the capacity building on the planning and budgeting process	Attended and participated the budget planning and budgeting		100,000.00			100,000.00
	SUB-TOTAL GAD				-	100,000.00	-	-	100,000.00
	GRAND TOTAL				3,515,303.96	470,000.00	-	-	3,985,303.96



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL BUDGET

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,855,439.32	1,137,549.73	1,173,098.27	2,310,648.00	2,310,648.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	68,909.10	75,090.90	144,000.00	144,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	35,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	25,000.00	-	30,000.00	30,000.00	30,000.00
Year End Bonus	5 01 02 140	159,456.00	-	192,554.00	192,554.00	192,554.00
Cash Gift	5 01 02 150	25,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	151,119.00	181,053.00	11,501.00	192,554.00	192,554.00
Other Bonuses and Allowances	5 01 02 990		35,000.00	7,000.00	42,000.00	42,000.00
Retirement and Life Insurance Premiums	5 01 03 010	222,683.21	136,471.39	140,806.37	277,277.76	277,277.76
Pag-IBIG Contributions	5 01 03 020	11,500.00	6,800.00	7,600.00	14,400.00	14,400.00
PhilHealth Contributions	5 01 03 030	46,223.52	27,648.74	30,117.46	57,766.20	57,766.20
Employees Compensation Insurance Premiums	5 01 03 040	5,993.12	3,447.55	3,752.45	7,200.00	7,200.00
Other Personnel Benefits - MBPF	5 01 04 990	100,000.00	-	-	-	1,504.00
Total Personal Services	P	2,910,414.17	1,708,379.51	1,785,020.45	3,493,399.96	3,515,303.96
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	47,753.00	12,810.00	252,190.00	265,000.00	100,000.00
Training Expenses	5 02 02 010	80,725.00	16,400.00	33,600.00	50,000.00	40,000.00
Scholarship Grants/Expenses	5 02 02 020		-	-	-	
Office Supplies Expenses	5 02 03 010	162,925.00	117,215.75	23,576.89	140,792.64	40,000.00
Other Supplies and Materials Expenses	5 02 03 990	58,280.00	-	70,000.00	70,000.00	10,000.00
Water Expenses	5 02 04 010		-	-	-	
Electricity Expenses	5 02 04 020		-	-	-	
Postage and Courier Services	5 02 05 010		-	-	-	
Telephone Expenses	5 02 05 020		-	-	-	
Internet Subscription Expenses	5 02 05 030	26,400.00	-	-	-	12,000.00
Other General Services	5 02 12 990	415,855.80	144,336.19	275,663.81	420,000.00	120,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	5,000.00	5,000.00	5,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	4,300.00	1,000.00	3,300.00	4,300.00	
Other Maintenance and Operating Expenses	5 02 99 990	15,938.00	15,750.00	883,750.00	899,500.00	143,000.00
Total MOOE	P	812,176.80	307,511.94	1,547,080.70	1,854,592.64	470,000.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		3,722,590.97	2,015,891.45	3,332,101.15	5,347,992.60	3,985,303.96

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Accountant

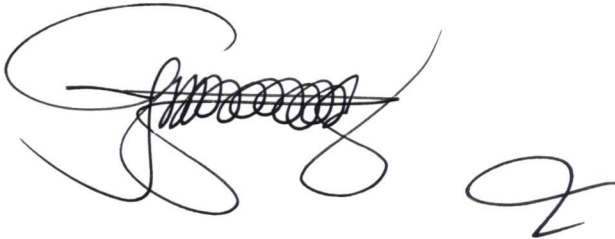
Mandate : Municipal Accounting Office is mandated by law to provide timely and authentic financial information to our local legislators and other stakeholders to guide them in their decision-making process for the benefit of the general public.

Vision : A client-focused provider of standard accounting services through accurate financial statements and reports provided by technically trained staff to present a reliable financial status of LGU San Agustin.

Mission : To continuously strive to provide information and deliver accounting services with faithful implementation of Philippine Public Sector Accounting Standards (PPSAS) procedures for the greater welfare of our clients in accordance with our office mandates.

Organizational Outcome : Prepare and submit Financial Statement to the COA, Mayor,as the case may be, and to the Sangguniang Bayan; Prepare Journals and analysis of obligations;Prepare statement of cash advances and liquidations; Certify as to availability of budgetary allotments of which expenditures and obligations may be properly charged; Review supporting documents of vouchers to determine completeness of requirements.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-107-001-000	Financial Accounting and Reporting Program	Accounting Services							
	Preparation of year-end reports of the municipality and barangays	Municipal and Barangay Year-end Financial Statements	Financial Statements submitted to Mayor, SB and COA not later than 60days after Calendar Year-End	1 FS for GF-Proper 1 FS for 20% LDF 1 FS for SEF 1 FS for TF 1 FS for LEE 13 FS for Barangay					
	Preparation of quarterly reportorial requirements for the municipality	Quarterly Financial Statements	Quarterly Financial Statements submitted to COA not later than 20th day of the following month	3 FS for GF-Proper 3 FS for 20% LDF 3 FS for SEF 3 FS for TF 3 FS for LEE					
	Preparation of monthly reportorial requirements	Trial Balance	Monthly Trial Balance submitted to COA not later than 20th day of the following month	12 TB for GF-Proper 12 TB for 20% LDF 12 TB for SEF 12 TB for TF	5,645,523.62	837,440.00		80,010.00	6,562,973.62
	Review as to completeness and accuracy of all financial	Approved Disbursement Vouchers	Complete and accurate attachments of DVs	100% received DVs from clients					
	Submission of Disbursement Vouchers	Submitted DVs to COA	Submission of DVs on or before 20th day of the following month	100% of received DVs from MTO					
1000-001-3-107-002-000	Capacity Development Program	Attended conventions, training and seminars relevant to LGU's financial reporting	Attendance to Conventions/ Trainings/ Seminars	At least 2 trainings and seminars attended		197,400.00			197,400.00
TOTAL					5,645,523.62	1,034,840.00	-	80,010.00	6,760,373.62

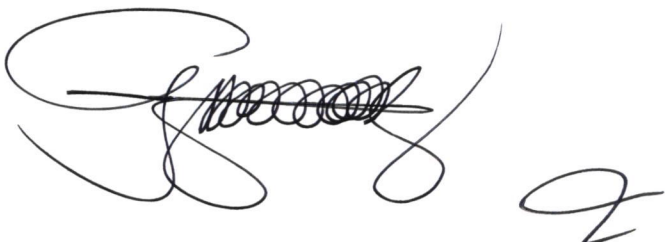


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL ACCOUNTANT

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	2,832,921.32	1,308,147.00	2,031,686.00	3,339,833.00	3,590,556.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	205,000.01	80,000.00	137,000.00	217,000.00	240,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	63,000.00	49,000.00	21,000.00	70,000.00	70,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	37,000.00	-	50,000.00	50,000.00	50,000.00
Overtime and Night Pay	5 01 02 130	138,438.96	136,150.18	63,849.82	200,000.00	246,511.00
Year End Bonus	5 01 02 140	214,420.00	-	302,406.00	302,406.00	299,213.00
Cash Gift	5 01 02 150	36,000.00	-	50,000.00	50,000.00	50,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	245,012.00	199,477.00	56,997.00	256,474.00	299,213.00
Other Bonuses and Allowances	5 01 02 990		49,000.00	21,000.00	70,000.00	70,000.00
Retirement and Life Insurance Premiums	5 01 03 010	339,518.34	156,977.64	255,421.28	412,398.92	430,866.72
Pag-IBIG Contributions	5 01 03 020	19,500.00	8,000.00	13,700.00	21,700.00	24,000.00
PhilHealth Contributions	5 01 03 030	70,456.83	31,944.32	51,552.29	83,496.61	89,763.90
Employees Compensation Insurance Premiums	5 01 03 040	10,249.02	4,000.00	6,850.00	10,850.00	12,000.00
Other Personnel Benefits - MBPF	5 01 04 990	146,000.00	-	-	-	
Total Personal Services	P	4,510,516.48	2,099,196.14	3,137,962.39	5,237,158.53	5,645,523.62
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	34,080.00	7,000.00	113,550.00	120,550.00	80,600.00
Training Expenses	5 02 02 010	76,633.00	73,400.00	55,200.00	128,600.00	197,400.00
Office Supplies Expenses	5 02 03 010	87,019.75	36,786.00	96,300.56	133,086.56	178,000.00
Other Supplies and Materials Expenses	5 02 03 990		-	80,913.44	80,913.44	35,000.00
Water Expenses	5 02 04 010			-	-	
Electricity Expenses	5 02 04 020			-	-	
Postage and Courier Services	5 02 05 010			-	-	
Telephone Expenses	5 02 05 020			-	-	
Internet Subscription Expenses	5 02 05 030	14,400.00		-	-	14,400.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040			-	-	
Prizes	5 02 06 020			-	-	
Research, Exploration and Development Expenses	5 02 07 020			-	-	
Confidential Expenses	5 02 10 010			-	-	
Other Professional Services	5 02 11 990			-	-	
Environment/Sanitary Services	5 02 12 010			-	-	
Janitorial Services	5 02 12 020			-	-	
Security Services	5 02 12 030			-	-	
Other General Services	5 02 12 990	500,101.04	230,097.48	327,902.52	558,000.00	529,440.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	10,000.00	10,000.00	
Membership Dues and Contributions to Organizations	5 02 99 060	2,400.00	-	6,100.00	6,100.00	
Other Maintenance and Operating Expenses	5 02 99 990	-	6,000.00	14,000.00	20,000.00	
Total MOOE	P	714,633.79	353,283.48	703,966.52	1,057,250.00	1,034,840.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Office Equipment	1 07 05 020				-	80,010.00
Total Capital Outlay		-	-	-	-	80,010.00
TOTAL APPROPRIATIONS		5,225,150.27	2,452,479.62	3,841,928.91	6,294,408.53	6,760,373.62



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Treasurer

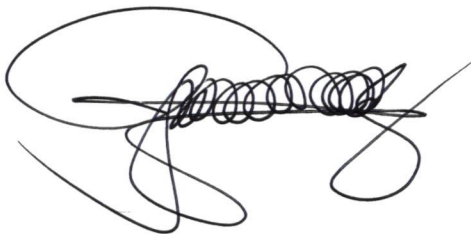
Mandate : The Municipal Treasurer’s Office of San Agustin safeguards LGU funds and properties, ensuring efficient fund disbursement and accountability. It enforces local tax ordinances, inspects establishments, and maintains an up-to-date digital tax information system for real-time reporting. The office upholds all relevant laws and ordinances, adapting to technological advancements for seamless financial management.

Vision : To be a digitally empowered and highly competent office, excelling in tax collection and revenue generation. We commit to integrity, innovation, and continuous learning, ensuring effective fiscal management that drives municipal progress.

Mission : To meet and exceed annual tax collection targets using advanced digital systems, ensuring the LGU has sufficient funds to fulfill its obligations and serve the community’s welfare through transparent and efficient financial management.

Organizational Outcome : A digitally-driven and efficient Municipal Treasurer’s Office that ensures adequate funding for the LGU, enabling the timely delivery of public services and the fulfillment of all financial commitments, fostering community development and growth.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-05-001-000	Treasury Operation Program	Treasury Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	7,135,708.39				7,135,708.39
		Traveling Expenses	Number of official travel orders attended and completed	100% of travel orders completed related to treasury operation		118,240.00			118,240.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		50,000.00			50,000.00
		Accountable Forms Expenses	Number of accountable forms procured	100% of the accountable forms requested procured		50,000.00			50,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters consumed for treasury services	100% of fuel utilized for treasury services		40,000.00			40,000.00
		Other Supplies and Materials Expenses	Number of other supplies and materials procured	100% of other supplies and materials requested procured		50,000.00			50,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		18,000.00			18,000.00
		Other General Services	Wages for Job Order hired provided	3 hired Job Order for other general services		407,760.00			407,760.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		10,000.00			10,000.00
		Reapair & Maintenance - Transportation Equipment	Number of Equipments repaired and maintained	100% of motorcycle and other equipments repaired and maintained		30,000.00			30,000.00



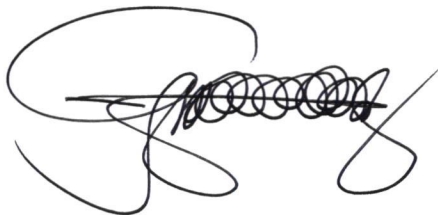
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Rental of Real Property Tax Assessment System	Monthly rental of RPTAS paid	100% of rental of RPTAS paid		45,000.00			45,000.00
		Other Treasury Operation Services	Percentage of other treasury services provided	100% of other treasury services provided		50,000.00			50,000.00
		Bank Charges	Number of checkbooks procured	100% of checkbooks requested procured			25,000.00		25,000.00
1000-001-3-1-05-002-000	Capacity Development Program	Capacity development training related to revenue generation and treasury management attended	Number of Capacity development training related to revenue generation and treasury management attended	100% of Capacity development training related to revenue generation and treasury management attended		90,000.00			90,000.00
	SUB TOTAL				7,135,708.39	959,000.00	25,000.00	-	8,119,708.39
	5% GAD								
1000-001-3-1-05-003-000	Support to GAD related Plans and Activities								
	CLIENT-FOCUSED								
	Conduct Bookkeeping of business entrepreneur	Bookkeeping training of business entrepreneur conducted	Provided live tutorial once a week and provided printed materials on online payment of taxes, fees and charges to 150 men and 80 women.	100% of target participants attended the training		80,000.00			80,000.00
	SUB-TOTAL GAD				-	80,000.00	-	-	80,000.00
	GRAND TOTAL				7,135,708.39	1,039,000.00	25,000.00	-	8,199,708.39

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL TREASURER

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	2,898,598.00	1,689,533.13	2,684,925.87	4,374,459.00	4,651,908.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	264,000.00	132,000.00	163,000.00	295,000.00	336,000.00
Representation Allowance (RA)	5 01 02 020	130,500.00	47,250.00	83,250.00	130,500.00	147,900.00
Transportation Allowance (TA)	5 01 02 030	130,500.00	47,250.00	83,250.00	130,500.00	147,900.00
Clothing/Uniform Allowance	5 01 02 040	77,000.00	70,000.00	28,000.00	98,000.00	98,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	55,000.00	-	70,000.00	70,000.00	70,000.00
Year End Bonus	5 01 02 140	248,571.00	-	391,157.00	391,157.00	387,659.00
Cash Gift	5 01 02 150	55,000.00	-	70,000.00	70,000.00	70,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	236,357.00	281,282.00	66,412.00	347,694.00	387,659.00
Other Bonuses and Allowances	5 01 02 990		70,000.00	28,000.00	98,000.00	98,000.00
Retirement and Life Insurance Premiums	5 01 03 010	347,395.01	201,956.42	328,574.74	530,531.16	558,228.96
Pag-IBIG Contributions	5 01 03 020	25,300.00	13,200.00	18,700.00	31,900.00	33,600.00
PhilHealth Contributions	5 01 03 030	72,902.48	41,085.21	66,283.70	107,368.91	116,297.70
Employees Compensation Insurance Premiums	5 01 03 040	13,200.00	6,600.00	9,350.00	15,950.00	16,800.00
Other Personnel Benefits - MBPF	5 01 04 990	220,000.00	-	-	-	15,755.73
Total Personal Services	P	4,774,323.49	2,600,156.76	4,090,903.31	6,691,060.07	7,135,708.39
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	205,461.00	100,705.96	49,294.04	150,000.00	118,240.00
Training Expenses	5 02 02 010	89,750.00	68,810.00	31,190.00	100,000.00	170,000.00
Scholarship Grants/Expenses	5 02 02 020			-	-	
Office Supplies Expenses	5 02 03 010	47,917.64	44,969.80	95,030.20	140,000.00	50,000.00
Accountable Forms Expenses	5 02 03 020	99,850.00	58,550.00	41,450.00	100,000.00	50,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090		-	50,000.00	50,000.00	40,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			-	-	
Other Supplies and Materials Expenses	5 02 03 990	24,970.00	-	10,000.00	10,000.00	50,000.00
Water Expenses	5 02 04 010			-	-	
Electricity Expenses	5 02 04 020			-	-	
Postage and Courier Services	5 02 05 010			-	-	
Telephone Expenses	5 02 05 020			-	-	
Internet Subscription Expenses	5 02 05 030	18,000.00		-	-	18,000.00
Janitorial Services	5 02 12 020	84,843.75	19,463.36	70,536.64	90,000.00	
Security Services	5 02 12 030			-	-	
Other General Services	5 02 12 990	335,514.91	159,101.52	44,898.48	204,000.00	407,760.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	10,000.00	10,000.00	10,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	-	-	30,000.00	30,000.00	30,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	-	-	5,000.00	5,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	30,000.00	30,000.00	65,000.00	95,000.00	95,000.00
Total MOOE	P	936,307.30	481,600.64	502,399.36	984,000.00	1,039,000.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040		13,200.00	11,800.00	25,000.00	25,000.00
Total Financial Expenses	P	-	13,200.00	11,800.00	25,000.00	25,000.00
4.0 Capital Outlay						
Information and Comm. Technology Equipment	1 07 05 030	148,000.00			-	
Total Capital Outlay		148,000.00	-	-	-	-
TOTAL APPROPRIATIONS	P	5,858,630.79	3,094,957.40	4,605,102.67	7,700,060.07	8,199,708.39



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Assessor

Mandate : Ensure effectiveness and proper execution of all laws & policies governing appraisal and assessment on real properties within the municipality for taxation purposes.

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

Mission : To comprehensively conduct assessment of real properties, taxable or exempt in the 13 barangays of the municipality, install a computerized data base for fast generation of tax assessment & expeditious retrieval of statistical information, assessment records & documents and enhance the performance of person or thru values & technological skills learning intervention.

Organizational Outcome : Appraised, assessed taxable & exempt real properties of 13 barangays, computer generated and updated assessment & tax mapping records with skilled & responsive personnel.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-1-06-001-000	Appraisal and Assessment of Real Property Program	Appraisal and Assessment of Real Property Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	3,300,694.76				3,300,694.76
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		50,466.00			50,466.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		50,668.00			50,668.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		14,400.00			14,400.00
		Other General Services	Wages for Job Order hired provided	1 hired Job Order for other general services		103,920.00			103,920.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		10,000.00			10,000.00
		Rental of Real Property Tax Assessment System	Monthly rental of RPTAS paid	100% of rental of RPTAS paid		45,000.00			45,000.00
1000-001-3-1-06-002-000	Capacity Development Program	Capacity development training related to assessment of real property attended	Number of Capacity development training related to assessment of real property attended	100% of Capacity development training related to assessment of real property attended		62,600.00			62,600.00
	TOTAL				3,300,694.76	337,054.00	-	-	3,637,748.76

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL ASSESSOR

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,831,028.00	1,029,266.18	1,088,192.32	2,117,458.50	2,129,688.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	144,000.00	66,545.46	75,454.54	142,000.00	144,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	42,000.00	35,000.00	7,000.00	42,000.00	42,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	30,000.00	-	30,000.00	30,000.00	30,000.00
Year End Bonus	5 01 02 140	156,519.00	-	177,575.00	177,575.00	177,474.00
Cash Gift	5 01 02 150	30,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	149,685.00	164,412.00	13,076.00	177,488.00	177,474.00
Other Bonuses and Allowances	5 01 02 990		35,000.00	7,000.00	42,000.00	42,000.00
Retirement and Life Insurance Premiums	5 01 03 010	219,683.23	123,084.00	131,011.82	254,095.82	255,562.56
Pag-IBIG Contributions	5 01 03 020	13,800.00	6,600.00	7,600.00	14,200.00	14,400.00
PhilHealth Contributions	5 01 03 030	45,644.55	25,027.88	27,908.96	52,936.84	53,242.20
Employees Compensation Insurance Premiums	5 01 03 040	7,180.00	3,300.00	3,800.00	7,100.00	7,200.00
Other Personnel Benefits - MBPF	5 01 04 990	120,000.00	-	-	-	24,254.00
Total Personal Services	P	2,942,539.78	1,564,735.52	1,675,118.64	3,239,854.16	3,300,694.76
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	49,575.00	28,470.00	21,996.00	50,466.00	50,466.00
Training Expenses	5 02 02 010	30,000.00	40,000.00	10,000.00	50,000.00	62,600.00
Scholarship Grants/Expenses	5 02 02 020			-	-	
Office Supplies Expenses	5 02 03 010	50,630.00	-	40,668.00	40,668.00	50,668.00
Other Supplies and Materials Expenses	5 02 03 990		-	10,000.00	10,000.00	
Water Expenses	5 02 04 010			-	-	
Electricity Expenses	5 02 04 020			-	-	
Postage and Courier Services	5 02 05 010			-	-	
Telephone Expenses	5 02 05 020			-	-	
Internet Subscription Expenses	5 02 05 030	14,400.00		-	-	14,400.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040			-	-	
Prizes	5 02 06 020			-	-	
Research, Exploration and Development Expenses	5 02 07 020			-	-	
Confidential Expenses	5 02 10 010			-	-	
Other Professional Services	5 02 11 990			-	-	
Environment/Sanitary Services	5 02 12 010			-	-	
Janitorial Services	5 02 12 020			-	-	
Security Services	5 02 12 030			-	-	
Other General Services	5 02 12 990	207,832.46	83,902.96	126,097.04	210,000.00	103,920.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	15,000.00	15,000.00	10,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	-	-	2,000.00	2,000.00	
Other Maintenance and Operating Expenses	5 02 99 990		7,200.00	57,800.00	65,000.00	45,000.00
Total MOOE	P	352,437.46	159,572.96	283,561.04	443,134.00	337,054.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		3,294,977.24	1,724,308.48	1,958,679.68	3,682,988.16	3,637,748.76



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Social Welfare and Development Officer

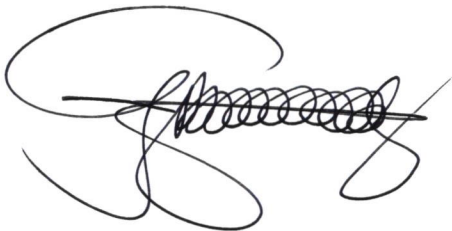
Mandate : To assist any form of client and render basic services that will help them address their needs. Help individual, family and communities to be empowered and protect as well as promote their welfare.

Vision : The MSWDO envision a developed, empowered, and God-fearing individuals and families, maximizing effective and comprehensive social welfare and development and services for an improved quality of life.

Mission : To uplift the living condition and improve the quality of life of distressed and disadvantaged individuals, groups, families and communities by developing, administering and implementing comprehensive social welfare program and services through collaboration effort all stakeholders.

Organizational Outcome : Efficient and effective delivery of basic Social Services to the people.

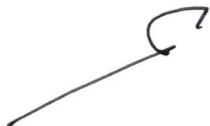
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-005-3-2-05-001-000	Social Welfare and Development Program	Social Welfare and Development Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	3,829,600.94				3,829,600.94
		Traveling Expenses	Number of meetings attended	90% of the training, seminars, convention & workshop attended		50,000.00			50,000.00
		Training Expenses	Number of training and seminars conducted	Conducted atleast 2 within this year		30,000.00			30,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		80,000.00			80,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		14,400.00			14,400.00
		Janitorial Expenses	Wages for Job Order hired provided	1 hired Janitorial Job Order		103,920.00			103,920.00
		Other General Services	Wages for Job Order hired provided	13 hired Job Order for other general services		1,875,840.00			1,875,840.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	6 Desktop, 6 printer, 3 laptop repaired and maintained		2,000.00			2,000.00
		Capability Building for Youth conducted	Number of youth (OSY) attended and participated in capability building for youth	80% of youth(OSY) in our locality attended		20,000.00			20,000.00
		Early Childhood Care and Development Services	Early Childhood Care and Development Services implemented	100% of Early Childhood Care and Development Services implemented		50,000.00			50,000.00
		PYAP Outreach program activity conducted	Number of youth (OSY) attended and participated in PYAP Outreach program	80% of youth(OSY) in our locality attended		20,000.00			20,000.00
		Training & Seminars to LGBTQ+ conducted	Number of LGBTQ+ joined and participated	85% of LGBTQ+ within locality increase		20,000.00			20,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		LGBTQ+ in 13 brgys. Organized	Number of Brgys. LGBTQ+ organized	100% of Brgys. Organized and 85% of LGBTQ+ attended		20,000.00			20,000.00
		Training & Seminars to Solo Parents in 13 brgys. Conducted	Number of Solo Parent attended	80% of Solo Parent municipal wide attended		20,100.00			20,100.00
		Celebration of ERPAT Day conducted	Number of ERPAT Move in 13 brgys. Attended	ERPAT Day celebrated and conducted		40,000.00			40,000.00
		Training & Seminars to ERPAT-MOVE conducted	Number of ERPAT-MOVE in 13 brgys. Attended	Training & Seminars to ERPAT-MOVE conducted		30,000.00			30,000.00
		Pantawid Pamilya Pilipino Program Services	Percentage of Pantawid Pamilya Pilipino Program Services implemented/ provided	100% of Pantawid Pamilya Pilipino Program Services implemented/ provided		20,000.00			20,000.00
		Sustainable Livelihood Program services	Percentage of Sustainable Livelihood Program services implemented/ provided	100% of Sustainable Livelihood Program services implemented/ provided		30,000.00			30,000.00
3000-005-3-2-05-006-000	Support to Panahon ng Pagkilos	Support to Panahon ng Pagkilos/KC-NCDDP provided	Percentage of Support to Panahon ng Pagkilos/KC-NCDDP provided	100% of Support to Panahon ng Pagkilos/KC-NCDDP provided		300,000.00			300,000.00
3000-005-3-2-05-002-000	Capacity Development Program	Attended conventions, training and seminars related to social welfare development	Number of attended conventions, training and seminars related to social welfare development	100% of attended conventions, training and seminars related to social welfare development		80,000.00			80,000.00
		Capability Building	Capability Building Conducted	100% of MSWDO staff attended		25,000.00			25,000.00
	SUB-TOTAL				3,829,600.94	2,831,260.00	-	-	6,660,860.94
3000-005-3-2-05-004-000	Support to Person with Disability Welfare and Development Program								-
	Provision of Mobilization/ Incentive Support for the Operation of Municipal Federation, Chapter President and PDAO and Program Implementer	Traveling expenses	Percentage of training, seminars, workshop and convention attended	80% of training, seminars, workshop and convention attended		30,476.00			30,476.00
		Office supplies Expenses	Procured office supplies	100% of the requested of office supplies procured		33,000.00			33,000.00
		Purchase of Supplies and Materials,Booklets, PWD ID and Other Amenities for PDAO Operation	Number of Assistive Device, PWD booklet & informative materials provided	100 % Assistive Device, PWD booklet & informative materials provided		23,000.00			23,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		12,000.00			12,000.00
		Other General services	Honorarium of program implementor provided	3 Program Implementor 1 PDAO		439,920.00			439,920.00
		Honorarium of PWD Federation President and Chapter President	Honorarium of Federation and Chapter President provided	1 Municipal Federation President, 12 Chapter President		134,000.00			134,000.00
		Burial Assistance provided	Burial assistance provided to PWD member	90% of burial assistance are provided		15,000.00			15,000.00
	Conduct Austim conciousness week celebration	Austim conciousness week celebration conducted	Number of participants attended	100% of target participants attended the celebration		33,000.00			33,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Conduct Person With Disability Celebration	Person With Disability Celebration conducted	Number of PWD member and staff attended and participated	95% of PWD member attended and participated		80,000.00			80,000.00
	Conduct Pamaskong Handog	Pamaskong Handog Para sa May Kapansanan/Gift Giving conducted	Number of PWD member received Pamaskong Handog	100 % member of PWD received Pamaskong Handog		165,000.00			165,000.00
	Year End Program Review	Year End Program Review of Person with Disability and MSWD Staff conducted	Number of PWD Member and staff attended .	100 % Number of PWD Member and staff attended .		30,000.00			30,000.00
	Family Day	Family Day celebrated	Number of staff Participated in this activity	100% of staff participated in this activity		20,000.00			20,000.00
	Skills And Livelihood Development Programs And Services For Person With Disability	Skills and Livelihood training for Person with Disability conducted	Number of Skills and Livelihood training for Person with Disability conducted	at least 2 Skills and Livelihood training conduct within this year		30,000.00			30,000.00
	IEC(Information Education Campaign For Person With Disability) (Topic:Laws Of Person With Special Needs	Information Education Campaign for Person with Disability conducted	Number of PWD Member, Barangay Council and MSWD staff attended	90 % Number of PWD Member , Barangay Council and mswd staff attended		25,000.00			25,000.00
	Training And Seminar(Spiritual And Holistic)(Health And Education Orientation)Livelihood Seminar)	Training And Seminar (Spritual And Holistic)(Health And Education Orientation) conducted	Number of PWD member and staff attended .	90% member of PWD and staff attended .		30,000.00			30,000.00
	Person With Disability Capability Building/ Learning Visit	Capability Development Of Person with Disability And MSWD Staff conducted	Number of PWD Member and staff participated in this activity	2 MSWDO Staff 1 PDAO 13 Municipal Federation President		50,000.00			50,000.00
	Women With Disability Celebration	Women with Disability Celebration conducted	Number of PWD member and staff attended and participated	95% of PWD member attended and participated		35,000.00			35,000.00
	Support to Children with Disability (SPED/ LSENS)	To Support to Children with Disability (SPED/ LSENS)	Number Of SPED LSENS Participated	100% of SPED/ LSENS member attended		30,000.00			30,000.00
	SUB-TOTAL PWD				-	1,215,396.00	-	-	1,215,396.00
3000-005-3-2-05-005-000	Support to Senior Citizen's Welfare and Development Program								-
	Provision of Mobilization/Incentive Support for the Operation of Municipal Federation, Chapter President , OSCA and Program Implementer	Traveling Expenses	Percentage of training, seminars, workshop and convention attended	90% of training, seminars, workshop and convention attended		28,000.00			28,000.00
		Office Supplies Expenses	Procured office supplies	100% of the requested office supplies procured		85,476.00			85,476.00
		Training Expenses	Conduct training and seminar	At leas 2 training and seminars conducted within this year		24,500.00			24,500.00
		Other General Services	Honorarium of program implementor provided	3 Program Implementor, 1 OSCA honorarium provided		457,920.00			457,920.00
		Internet subscription Expenses	Connection to Internet provided	Whole year round internet connection provided		12,000.00			12,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Honorarium of sc Federation President and Chapter President	Honorarium of Federation and Chapter President provided	1 Municipal Federation President and 12 Chapter President provided honorarium		162,000.00			162,000.00
	Conduct quarterly meeting of OSCA and Federation	Quarterly meeting of OSCA and Federation conducted	Number of meetings conducted	4 meetings conducted		12,000.00			12,000.00
	Senior Citizen's Celebration	Senior Citizen's Celebration conducted	SC celebration conducted municipal wide SC of this locality	500 number of SC member ,guest and staff attended the celebration		100,000.00			100,000.00
	Provide Monetary Incentives to Centenarian	Incentives to Centenarian provided	Number of centenarian provided with incentives	At least 2 Centenarian beneficiaries provided incentives		20,000.00			20,000.00
	Provide Monetary Incentives to Octagenarian and Nonagenarian	Monetary Incentives to Octagenarian and Nonagenarian provided	Number of Monetary Incentives to Octagenarian and Nonagenarian provided	100% of Monetary Incentives to Octagenarian and Nonagenarian provided		53,500.00			53,500.00
	Burial Assistance for beneficiaries	Burial Assistance for beneficiaries provided	Provided burial assistance to the beneficiary of the late SC	10 SC member provided with burial assistance		60,000.00			60,000.00
	Senior Citizens Assistive Devices	Senior Citizens Assistive Devices provided	Provided assistive devices to bedridden and PWD senior citizens	At least 3 assistive device given to SC member		10,000.00			10,000.00
	Purchase of Nutritious Milk and Bread to Bedridden Senior Citizens	Nutritious Milk and Bread to Bedridden Senior Citizens provided	Number of SC provided with nutritious milk and bread	100% of SC provided with nutritious milk and bread		15,000.00			15,000.00
	Completion/ Rehabilitation of Municipal Day Center of Senior Citizens	Municipal Day Center improved and completed	Municipal Day Center improved and completed	75% of Day Center improved and completed		50,000.00			50,000.00
	Quarterly Social Pension Payout	Social Pension to Indigent Senior Citizens conducted	Number of working committee participated	10 paymaster, 10 MSWD staff, 13 Chapter President participated		45,000.00			45,000.00
	Senior Citizens Family Day	Family Day celebration conducted	Number of participants attended	100% of MSWDO staff and SC member attended the celebration		20,000.00			20,000.00
	Senior Citizens Christmas Party	Senior Citizens Christmas Party conducted	Number of SC and MSWDO staff attended	30 Municipal Federation Members 10 MSWDO staff		15,000.00			15,000.00
	Program Implementation Review conducted	Year End Program Review conducted	Number of staff attended	100% of staff attended the Program Implementation Review		25,000.00			25,000.00
	Advocacy Campaign/ Orientation on RA 9994 - Expanded Senior Citizens Act of 2010, Social Pension Guidelines, and Elderly Abuse Awareness (House Bill 7030 or Anti-Elderly Abuse Act) Municipal Wide	Advocacy Campaign/ Orientation on RA 9994 - Expanded Senior Citizens Act of 2010, Social Pension Guidelines, and Elderly Abuse Awareness conducted	Number of SC attended and participated	100% of SC attended and participated		20,000.00			20,000.00
	SUB-TOTAL SC				-	1,215,396.00	-	-	1,215,396.00

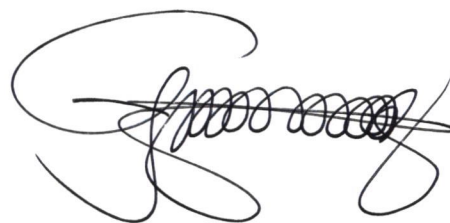


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AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	1%LCPC								
3000-005-3-2-05-003-000	Support Local Council for the Protection of Children								
	DIETARY SUPPLEMENTATION PROGRAM								
	Provision of Supplemental Feeding Program for At-Risk Learners in Maurillo Avila Integrated School and Gata Integrated School	Supplemental Feeding provided for At-Risk Learners in Maurillo Avila Integrated School and Gata Integrated School	Number of At-Risk Learners provided with supplemental feeding in Maurillo Avila Integrated School and Gata Integrated School	100% of At-Risk Learners provided with supplemental feeding in Maurillo Avila Integrated School and Gata Integrated School		10,000.00			10,000.00
	PROTECTION PROGRAM								
	Conduct of LCPC Meetings	meetings conducted	Number of meetings conducted	4 meetings conducted		30,000.00			30,000.00
	Search for Child Friendly Barangay	barangays participated	Number of barangays participated	13 barangays participated in Child Friendly Brgy Assessment		70,000.00			70,000.00
	Search for Child Friendly School	Schools participated	Number of schools participated	18 schools participated in Child Friendly School Assessment		60,000.00			60,000.00
	Strengthening of the Functionality of B/MCAT-VAWC	Quarterly Meetings conducted to strengthen the functionality of B/MCAT-VAWC	Number of meetings conducted	4 quarterly meetings conducted		30,000.00			30,000.00
	Observation on Adoption Week	Observation on Adoption Week conducted	Number of participants attended and participated	30 participants attended the activity		25,000.00			25,000.00
	Foster Care and Adoption Forum	Foster Care and Adoption Forum conducted	Number of participants attended and participated	100% of participants attended and participated		25,000.00			25,000.00
	SPECIAL PROTECTION PROGRAM FOR CHILDREN IN NEED								
	Community Re-integration and Diversion Program for Minor Surrenderers and Children in Conflict with the Law (CICL)	CICL provided with financial assistance	Number of CICL provided with financial assistance	20 CICL provided with financial assistance		10,000.00			10,000.00
	Mobilization for the referral of Children in Conflict with the Law (CICL), CAR cases /other children related cases or attend court hearing	Victim survivors provided with financial assistance	Number of victim survivors provided with financial assistance	10 CICL availed financial assistance		10,000.00			10,000.00
	Conduct Child Abuse Awareness Week	Participants attended and participated	Number of participants attended and participated	60 participants attended the Child Abuse Week		30,000.00			30,000.00
	Protection and Gender Fair Treatment of Girl Child Week	participants attended and participated	Number of participants attended and participated	50 Participants participated in Gender Fair Treatment		28,500.00			28,500.00
	National Anti-Trafficking Awareness Month	participants attended and participated	Number of participants attended and participated	60 participants participated in Anti-Trafficking Awareness		28,500.00			28,500.00
	Juvenile Justice and Welfare Consciousness Week	participants attended and participated	Number of participants attended and participated	60 participants participated in Juvenile Justice Welfare Consciousness		30,000.00			30,000.00
	Orientation on OSEC to high school students of SAHS, Sto. Niño NHS and Salvacion NHS	Students attended the orientation	Number of students attended the orientation	30 students attended in OSEC orientation		30,000.00			30,000.00
	Provide Gift giving for children	Gift giving to children conducted	Number of children provided with gifts	100% of children provided with gifts		10,000.00			10,000.00

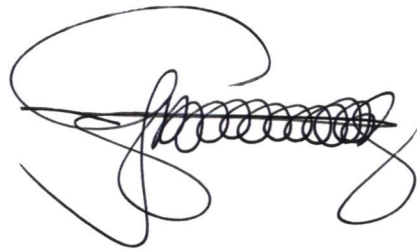
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Conduct Symposium on Children's rights to parents and not enrolled children located at sitio of this municipality	Parents attended the symposium	Number of parents attended the symposium	30 parents attended in Symposium		20,000.00			20,000.00
	Updating Comprehensive Juvenile Intervention Plan for Children	Comprehensive Juvenile Intervention Program conducted	Number of participants attended the program	100% of participants attended the program		90,000.00			90,000.00
	Conduct Capability Building to LCPC Members	Capability Building to LCPC Members conducted	Number of participants attended the activity	100% of participants attended the activity		70,000.00			70,000.00
	Symposium on Children's rights for parents and Out-of-School Children in Sitio Hamburger	Symposium on Children's rights for parents and Out-of-School Children in Sitio Hamburger conducted	Number of parents attended the symposium	100% of parents attended in Symposium		15,000.00			15,000.00
	Symposium on Children's rights, protection and anti-bullying for Elementary and Secondary Schools	Symposium on Children's rights, protection and anti-bullying for Elementary and Secondary Schools conducted	Number of participants attended the symposium	100% of participants attended the symposium		40,000.00			40,000.00
	DEVELOPMENT PROGRAM								-
	Conduct Children's Month Celebration	Children participated in the celebration	Number of children participated in the celebration	100 children attended		120,734.00			120,734.00
	Children Congress	children attended	Number of children attended	50 children attended the congress		45,000.00			45,000.00
	Conduct Livelihood skills training for Youth	Livelihood skills training for Youth conducted	Number of youth attended	100% of youth attended		40,000.00			40,000.00
	Conduct Safer Internet Day	Safer Internet Day conducted	Number participants attended	100% participants attended		20,000.00			20,000.00
	Training and capacity building activities on child measures and protocol for teachers guidance advocates	Teachers attended the training and capacity building	Number of teachers attended the training and capacity building	50 teachers attended in training and capacity building		11,462.00			11,462.00
	Strengthening Advocacy on SPED, LSENS and Inclusive Education to school heads, receiving teachers and parents	Participants attended the advocacy	Number of participants attended the advocacy	50 participants attended the advocacy		30,000.00			30,000.00
	Orientation on reading and writing to struggling students of SAHS	Students enrolled in SAHS attended in the orientation	Number of students enrolled in SAHS attended in the orientation	40 students attended in Orientation		20,000.00			20,000.00
	Conduct Child Development Workers Training and Seminar	CDWs attended the training	Number of CDWs attended the celebration	18 CDWs attended the training and seminar		90,000.00			90,000.00
	SAHS School Scholarship Program	Students availed the scholarship program	Number of students availed the scholarship program	30 students availed the scholarship program		50,000.00			50,000.00
	Improvement of Child Development Center in 18 Child Development Centers in the Municipality	Child Development Centers improved	Number of Child Development Centers improved	18 of Child Development Centers improved		180,000.00			180,000.00
	Provision of Learning kits for IP Children in Sitio Tela, Kabuluhan and Magkahunaw	Learning Kits provided	Number of children availed learning kits	100% of children availed learning kits		20,000.00			20,000.00
	Conduct Child Development Workers Day Celebration	CDWs attended the celebration	Number of CDWs attended the training and seminar	18 CDWs attended the celebration		35,000.00			35,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Provision of learning materials for Alternative Learning System (ALS) learners	Learning Materials for ALS learners provided	Number of ALS Learners availed learning materials	100% of ALS Learners received Learning Materials		30,000.00			30,000.00
	Advocacy Through IEC materials on Children's rights to education in Sitio Hamburger	IEC materials on Children's rights to education in Sitio Hamburger provided	Number of IEC materials on Children's rights to education in Sitio Hamburger provided	100% of IEC materials on Children's rights to education in Sitio Hamburger provided		10,000.00			10,000.00
	Renovation of Special Need Education (SNED) Classroom at San Agustin Central ES	Special Need Education (SNED) Classroom at San Agustin Central ES renovated	Percentage of Special Need Education (SNED) Classroom at San Agustin Central ES renovated and improved	100% of Special Need Education (SNED) Classroom at San Agustin Central ES renovated and improved		30,000.00			30,000.00
	Support program for learners under alternative delivery mode (home schooling) at Hamburger Elementary School	Support program for learners under alternative delivery mode (home schooling) at Hamburger Elementary School provided	Number of learners availed the support program	100% of learners availed the support program		10,000.00			10,000.00
	Community Outreach Program for IP Barangays in Banate, Tela, Kabuluhan and Magkahunaw	Community Outreach Program for IP Barangays in Banate, Tela, Kabuluhan and Magkahunaw conducted	Number of participants attended	100% of participants attended		20,000.00			20,000.00
	Purchase of Children Toys	Children Toys procured	Number of Toys purchased	100% of Toys purchased		15,000.00			15,000.00
	PARTICIPATION PROGRAM								-
	Ugnayan Sa Paaralan (ECCD Program Orientation and Family Day)	Participants attended in the ugnayan sa paaralan	Number of participants attended in the ugnayan sa paaralan	50 participants attended in Ugnayan sa Paaralan		45,000.00			45,000.00
	Unlad Kabataan Program	Youth participated in UKP	Number of youth participated in UKP	30 youth participated in UKP		35,000.00			35,000.00
	Strengthening Local/Barangay Children's Association	Children's association organized	Number of children's association organized	13 Brgy. Children's Association organized		25,000.00			25,000.00
	Orientation on Shield Program	Orientation on Shield Program conducted	Number of participants attended	100% of participants attended		30,000.00			30,000.00
	Conduct Child Protection Forum	Child Protection Forum conducted	Number of participants attended	100% of participants attended		40,000.00			40,000.00
	Provision of Teaching Supplies and Materials for 18 Child Development Centers	Teaching Supplies and Materials for 18 Child Development Centers provided	Number of CDC availed the teaching materials	18 CDWs received teaching materials		35,000.00			35,000.00
	Provision of Specialized Learning Materials for Special Education (SPED) Learners	Specialized Learning Materials for Special Education (SPED) Learners provided	Number of SPED learners availed	100% of SPED learners availed		40,000.00			40,000.00
	Procurement of Learning Kits for IP children at Sitio Banate, Hamburger, Tela and Kabuluhan	Learning Kits provided	Number of children availed learning kits	100% of children availed learning kits		10,000.00			10,000.00
	Provide Medical Assistance for Learners with Special Education Needs	Medical Assistance for Learners with Special Education Needs provided	Number of SPED learners availed medical assistance	100% of SPED learners availed medical assistance		30,000.00			30,000.00




AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Strengthening Support for Brigada Skwela	Schools received assistance for Brigada Skwela	Number of schools received assistance for Brigada Skwela	18 schools received assistance for Brigada Skwela		80,000.00			80,000.00
	Conduct Accreditation and Recognition to ECCD Centers and Child Development Workers	Accreditation and Recognition to ECCD Centers and Child Development Workers conducted	Number of CDC accredited and recognized	100% of CDC accredited and recognized		30,000.00			30,000.00
	SUB-TOTAL LCPC				-	1,839,196.00	-	-	1,839,196.00
	5% GAD								-
3000-005-3-2-05-0010-000	Support to Gender and Development								
	CLIENT-FOCUSED								-
	Production of IEC materials for RA 9262, 9208 & 10175	IEC materials for RA 9262, 9208, 10175 provided	200 of IEC materials produced for women related laws (pamphlets, fliers, pins, fans, tarpulins) in a year 2026	200 of IEC materials produced for women related laws (pamphlets, fliers, pins, fans, tarpulins) in a year 2026		10,000.00			10,000.00
	Conduct Women's month celebration	Women's Month Celebration conducted	500 women's from 13 barangays attended the annual celebration	500 women's from 13 barangays attended the annual celebration		100,000.00			100,000.00
	Participation -commemoration of 18th Day Campaign	Commemoration of 18th day Campaign to End VAW conducted	80 stakeholders attended. men 30 women 50 within November 27 to December 12	80 stakeholders attended. men 30 women 50 within November 27 to December 12		50,000.00			50,000.00
	Katumanan Ceremony (Exited beneficiaries of pantawid)	Katumanan Ceremony conducted (Exited beneficiaries of pantawid)	300 households attended the KATUMANAN Ceremony in year 2026. men 10 women 290	300 households attended the KATUMANAN Ceremony in year 2026. men 10 women 290		80,000.00			80,000.00
	Municipal Convergence Advisory Committee meeting	Municipal Convergence Advisory Committee meeting conducted	19s members of Municipal convergence Advisory Committee meeting attended the quarterly meeting. 7 men and 9 women	19s members of Municipal convergence Advisory Committee meeting attended the quarterly meeting. 7 men and 9 women		20,000.00			20,000.00
	Provision of monthly stipend/subsidy to solo parents	Monthly stipend/subsidy to solo parents provided	141 indigent solo parents received the subsidy in the amount of Php 1,000.00 per month - men 17 and women 124	141 indigent solo parents received the subsidy		434,000.00			434,000.00
	Conduct Solo Parents Day Celebration	Solo Parents Day Celebration conducted	0 men solo parent and 60 women attended the celebration conducted every 3rd week of April	0 men solo parent and 60 women attended the celebration conducted every 3rd week of April		60,000.00			60,000.00
	Conduct quarterly meeting to Barangay VAWC desk officers	Quarterly meeting to Barangay VAWC desk officers conducted	13 Barangay VAWC Desk officers attended the quarterly and special meeting	13 Barangay VAWC Desk officers attended the quarterly and special meeting		30,000.00			30,000.00
	Conduct capability building to Local Council for Anti-Trafficking and Violence against Women and Children	Capability building to Local Council for Anti-Trafficking and Violence against Women and Children conducted	25 LCAT-VAWC member, men 10 women a5 attended the quarterly and special meeting	25 LCAT-VAWC member, men 10 women a5 attended the quarterly and special meeting		60,000.00			60,000.00
	Conduct BCAT-VAW Functionality	BCAT-VAW Functionality conducted	13 Barangay VAWC Desk officers and BCAT-VAW assessed within 3rd quarter of year 2026	13 Barangay VAWC Desk officers and BCAT-VAW assessed within 3rd quarter of year 2026		30,000.00			30,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Conduct trainings and seminars to Barangay VAWC Desk officers on women and other related laws	Trainings and seminars to Barangay VAWC Desk officers on women and other related laws conducted	13 barangay VAWC desk officers attended the training and seminars in 3rd quarter	13 barangay VAWC desk officers attended the training and seminars in 3rd quarter		40,000.00			40,000.00
	Conduct quarterly meeting to LCAT - VAWC	Quarterly meeting to LCAT - VAWC conducted	25 LCAT-VAWC member attended the quarterly and special meeting men - 10, women 15	25 LCAT-VAWC member attended the quarterly and special meeting men - 10, women 15		30,000.00			30,000.00
	Provision of Child Development Honorarium	Child Development Honorarium conducted provided	18 women child development workers fully received their honorarium in the amount of Php 4,300 per month with year end benefits at the end of 2026	18 women child development workers fully received their honorarium		936,000.00			936,000.00
	Provision of Financial Assistance to Individual in Crisis Situation	Financial Assistance to Individual in Crisis Situation provided	100 clients availed access to Aid to Individual in crisis situation. 40 men and 60 women within 2026	100 clients availed access to Aid to Individual in crisis situation. 40 men and 60 women within 2026		350,000.00			350,000.00
	Conduct youth Development Session	Youth Development Session conducted	120 youth attended youth development session quarterly in 2026 men -55 women - 65	120 youth attended youth development session quarterly in 2026 men -55 women - 65		30,000.00			30,000.00
	Conduct of PRIDE month	PRIDE month conducted	89 members from 13 brgys attended the annual June celebration. men 86 women 3	89 members from 13 brgys attended the annual June celebration. men 86 women 3		80,000.00			80,000.00
	SUB-TOTAL GAD				-	2,340,000.00	-	-	2,340,000.00
	GRAND TOTAL				3,829,600.94	9,441,248.00	-	-	13,270,848.94




PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL SOCIAL WELFARE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	1,605,546.00	952,635.27	1,257,548.73	2,210,184.00	2,219,772.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	120,000.00	55,272.74	88,727.26	144,000.00	144,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	35,000.00	28,000.00	14,000.00	42,000.00	42,000.00
Subsistence Allowance	5 01 02 050	21,450.00	7,000.00	29,000.00	36,000.00	55,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	25,000.00	-	30,000.00	30,000.00	30,000.00
Hazard Pay	5 01 02 110	158,948.84	59,646.85	297,510.79	357,157.64	380,000.00
Year End Bonus	5 01 02 140	140,957.00	-	184,182.00	184,182.00	184,981.00
Cash Gift	5 01 02 150	25,000.00	-	30,000.00	30,000.00	30,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	127,680.00	147,771.00	36,411.00	184,182.00	184,981.00
Other Bonuses and Allowances	5 01 02 990	-	28,000.00	14,000.00	42,000.00	42,000.00
Retirement and Life Insurance Premiums	5 01 03 010	192,641.20	114,236.49	150,985.59	265,222.08	266,372.64
Pag-IBIG Contributions	5 01 03 020	11,500.00	5,400.00	9,000.00	14,400.00	14,400.00
PhilHealth Contributions	5 01 03 030	39,806.84	22,885.56	32,369.04	55,254.60	55,494.30
Employees Compensation Insurance Premiums	5 01 03 040	6,000.00	2,747.55	4,452.45	7,200.00	7,200.00
Other Personnel Benefits - MBPF	5 01 04 990	100,000.00	-	-	-	
Total Personal Services	P	2,762,529.88	1,500,095.46	2,254,686.86	3,754,782.32	3,829,600.94
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	104,442.72	45,800.00	140,969.00	186,769.00	108,476.00
Training Expenses	5 02 02 010	202,306.00	75,764.60	357,635.40	433,400.00	491,062.00
Scholarship Grants/Expenses	5 02 02 020		-	50,000.00	50,000.00	50,000.00
Office Supplies Expenses	5 02 03 010	106,734.30	39,908.31	145,588.05	185,496.36	198,476.00
Welfare Goods Expenses	5 02 03 060		-	-	-	15,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	3,000.00	3,000.00	
Other Supplies and Materials Expenses	5 02 03 990	355,669.50	29,365.00	269,535.00	298,900.00	168,000.00
Internet Subscription Expenses	5 02 05 030	37,200.00	6,000.00	6,000.00	12,000.00	38,400.00
Prizes	5 02 06 020	171,950.00	-	-	-	
Janitorial Services	5 02 12 020	86,188.94	38,882.38	45,597.62	84,480.00	103,920.00
Other General Services	5 02 12 990	1,487,501.94	996,361.63	1,730,518.37	2,726,880.00	2,773,680.00
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	5,000.00	-	-	-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	7,000.00	7,000.00	2,000.00
Other Maintenance and Operating Expenses	5 02 99 990	3,333,298.72	1,130,270.25	3,236,317.89	4,366,588.14	5,492,234.00
Total MOOE	P	5,890,292.12	2,362,352.17	5,992,161.33	8,354,513.50	9,441,248.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Investment Property, Land	1 06 01 010				-	
Investment Property, Buildings	1 06 01 020				-	
Land	1 07 01 010				-	
Buildings	1 07 04 010				-	
School Buildings	1 07 04 020				-	
Hospitals and Health Centers	1 07 04 030				-	
Other Structures	1 07 04 990				-	
Machinery	1 07 05 010				-	
Office Equipment	1 07 05 020				-	
Information and Comm Technology Equipment	1 07 05 030	67,800.00			-	
Total Capital Outlay	P	67,800.00	-	-	-	-
TOTAL APPROPRIATIONS	P	8,720,622.00	3,862,447.63	8,246,848.19	12,109,295.82	13,270,848.94

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Health Officer

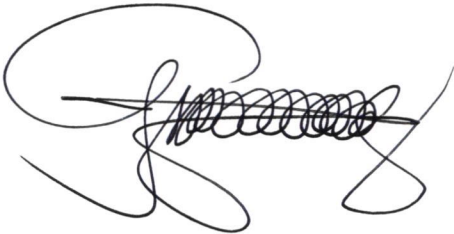
Mandate : A government agency mandated by the Department of Health to provide and promote health services to the constituents guided by the principle that "PREVENTION IS BETTER THAN CURE."

Vision : A healthy community with sustainable and quality health services

Mission : To improved the quality of life of the community through effective and efficient delivery of health services with supportive LGU, NGO and other stakeholders

Organizational Outcome : Efficient, effective and quality delivery of health services to all the people of san agustin especially to the differently abled and minority groups

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-001-3-1-11-001-000	Health Services Program	Health Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	11,862,706.92				11,862,706.92
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		150,000.00			150,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		80,000.00			80,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		66,200.00			66,200.00
		Drugs and Medicines Expenses	Number of Drugs and Medicines procured	100% of Drugs and Medicines requested procured		300,000.00			300,000.00
		Medical, Dental and Laboratory Supplies Expenses	Number of Medical, Dental and Laboratory Supplies procured	100% of Medical, Dental and Laboratory Supplies requested procured		100,000.00			100,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed		200,000.00			200,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		50,000.00			50,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		46,200.00			46,200.00



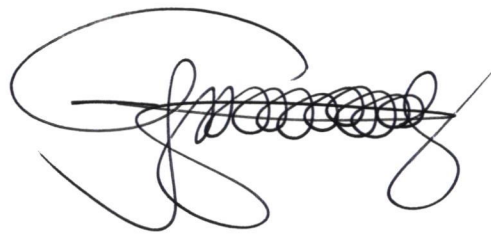
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Janitorial Expenses	Wages for Job Order hired provided	4 hired Janitorial Job Order		445,680.00			445,680.00
		Other General Services	Wages for Job Order hired provided	23 hired Job Order for other general services		2,929,920.00			2,929,920.00
		Repair & Maintenance - Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		80,000.00			80,000.00
		Repair & Maintenance - Transportation Equipment	Number of vehicle maintained and repaired	100% of vehicle maintained and repaired		100,000.00			100,000.00
		Support to Local Health Board and Other health services	Percentage of Support to Local Health Board and Other health services provided	100% of Support to Local Health Board and Other health services provided		10,000.00			10,000.00
	SUB TOTAL				11,862,706.92	4,558,000.00	-	-	16,420,706.92
	1%LCPC								
3000-001-3-1-11-005-000	Support to LCPC related Activities								
	SURVIVAL PROGRAM								
	Purchase of Newborn Screening Test Kits	New born screening test kits purchased	Number of newborn screening test kits purchased	100 Newborn Screening Test Kits Purchased		80,000.00			80,000.00
	Provision of fully immunized (FIC) package	Immunization kits purchased for 0-11 months old children	Number of immunization kits purchased	100 Immunization kits for 0-11 months old children purchased		80,000.00			80,000.00
	Purchase of Dental Kits to 12-59 months old children	dental kits purchased to 12-59 months Old children	Number of dental kits purchased	100 dental kits purchased		30,000.00			30,000.00
	Provision of basic needs to pregnant women living in GIDA who are admitted in Birthing facility	Essential support services for pregnant women admitted in birthing facility provided	Percentage of Essential support services for pregnant women admitted in birthing facility provided	Essential support services for pregnant women admitted in birthing facility provided		30,000.00			30,000.00
	SPECIAL PROTECTION PROGRAM FOR CHILDREN IN NEED								
	Refresher course/ training to womens health team and barangay health workers	Womens health team and barangay health workers trained and empowered	Number of participants attend on refresher course/ traing to womens health team and barangay health workers	100% of participants attend on refresher course/ traing to womens health team and barangay health workers		30,000.00			30,000.00
	Procurement of Buntis Kits during Buntis Congress	Buntis Congress kits procured	Number of Buntis Kits procured for Buntis Congress	100% of Buntis Kits procured for Buntis Congress		30,000.00			30,000.00
	SUB TOTAL LCPC				-	280,000.00	-	-	280,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	5% GAD								
3000-001-3-1- 11-004-000	Support to GAD Related Plans and Activities								
	CLIENT-FOCUSED								
	Screening patients for HPN/DM using the Philippine Package of Essential Noncommunicable Disease Intervention (PhilPEN) Screening tool during Healthy Hearts Day celebration	Identified men and women hypertensive/ diabetic screened for HPN/DM risks	Number of identified men and women hypertensive/ diabetic screened for HPN/DM risks	100% identified men and women hypertensive/ diabetic screened for HPN/DM risks		50,000.00			50,000.00
	Provide fluoride and dental kits to preschool children	Fluoride and dental kits to preschool children provided	200 preschoolers both girls and boys provided with dental kits and flouridation	200 preschoolers both girls and boys provided with dental kits and flouridation		80,000.00			80,000.00
	Purchase of drugs and medicines for marginalized/ vulnerable sector	Drugs and medicines for marginalized/ vulnerable sector procured	Number of patients in marginalized sector provided with free drugs and medicines during medical consultations	100% of patients in marginalized sector provided with free drugs and medicines during medical consultations		150,000.00			150,000.00
	Conduct Healthy Hearts Day celebration Annual Mass Blood Donation	Healthy Hearts Day celebration Annual Mass Blood Donation conducted	Percentage of the total population donated blood	3% of the total population donated blood		100,000.00			100,000.00
	Procurement of maintenance drugs for diabetes and hypertensive patient	Maintenance drugs for diabetes and hypertensive patient procured	Number of hypertensive and diabetic patients given maintenance drugs	100% of hypertensive and diabetic patients given maintenance drugs		400,000.00			400,000.00
	Conduct medical and dental mission to 4 GIDA barangays	Medical and dental mission to 4 GIDA barangays conducted	4 GIDA brgys availed the basic health services	4 GIDA brgys availed the basic health services		50,000.00			50,000.00
	Conduct free Chest X-ray to a suspected TB case in partnership with MARADECA and other NGO	Free Chest X-ray to a suspected TB case in partnership with MARADECA and other NGO conducted	Number of suspected TB cases and in close contact with TB patient provided with free chest X-ray	100% of suspected TB cases and in close contact with TB patient provided with free chest X-ray		30,000.00			30,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Conduct of Food Handlers Training	Food Handlers Training conducted	Number of identified food handlers trained and issued with sanitary and health certificate	100% of identified food handlers trained and issued with sanitary and health certificate		30,000.00			30,000.00
	Annual conduct of Buntis Congress	Annual Buntis Congress conducted	Number of identified pregnant participated in Buntis congress	100% identified pregnant participated in Buntis congress		50,000.00			50,000.00
	Conduct of Youth Health Summit and Safe Spaces Act/Bawal Bastos Law- GST	Youth Health Summit and Safe Spaces Act/Bawal Bastos Law- GST conducted	Percentage of adolescent both men and women are empowered(in/out-of school youth) in raising awareness of adolescent health-related and mental issues	100% of adolescent both men and women are empowered(in/o ut-of school youth) in raising awareness of adolescent health-related and mental issues		80,000.00			80,000.00
	Purchase of Micronutrient supplementation- Vit. A, Ferrous+ Folic acid, calcium carbonate, iodine capsule) to all pregnant	Micronutrient supplementation- Vit. A, Ferrous+ Folic acid, calcium carbonate, iodine capsule) to all pregnant procured	100% or 333 pregnant women provided with micronutrient supplementation	333 pregnant women provided with micronutrient supplementation		45,000.00			45,000.00
	Training on Family Planning Competency-Based Training Level I and II to 4 health personnel assigned in the BHS	Family Planning Competency-Based Training Level I and II to 4 health personnel assigned in the BHS conducted	4 women health personnel handling barangays attended t=FPCBT training to decrease family planning unmeet needs	4 women health personnel handling barangays attended t=FPCBT training to decrease family planning unmeet needs		50,000.00			50,000.00
	Conduct advocacy and HIV Testing among identified LGBTQI+ population	Advocacy and HIV Testing among identified LGBTQI+ population conducted	Number of identified sexually active youth tested for HIV-AIDS with negative results	100% of identified sexually active youth tested for HIV-AIDS with negative results		30,000.00			30,000.00
	Conduct of Fertility Health Awareness in 4 Highschool	Fertility Health Awareness in 4 Highschool conducted	Number of adolescent men and women attended the fertility awareness advocacy in 4 high schools within the Municipality	100% of adolescent men and women attended the fertility awareness advocacy in 4 high schools		50,000.00			50,000.00

2

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Conduct of Family Planning services to Geographically Isolated Disadvantaged Areas (GIDA)	Family Planning services to Geographically Isolated Disadvantaged Areas (GIDA) conducted	100 women and 50 men of reproductive age in GIDA were given FP services and enrolled as FP New Acceptor	100 women and 50 men of reproductive age in GIDA were given FP services and enrolled as FP New Acceptor		50,000.00			50,000.00
	Annual conduct of Mother's Class	Annual Mother's Class conducted	Number of identified pregnant participated in Annual Mother's class	100% identified pregnant participated in Annual Mother's class		5,000.00			5,000.00
	ORGANIZATION FOCUSED								-
	Support to DTTB Program of DOH	Support to DTTB Program of DOH provided	at least one (1) additional woman medical officer assigned to enhance healthcare service delivery.	One (1) additional woman medical officer assigned to enhance healthcare service delivery.		300,000.00			300,000.00
	SUB TOTAL GAD				-	1,550,000.00	-	-	1,550,000.00
	GRAND TOTAL				11,862,706.92	6,388,000.00	-	-	18,250,706.92



OFFICE OF THE MUNICIPAL HEALTH



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Agricultural Services

Mandate : Formulate measures to ensure delivery of basic services and provision of adequate facilities relative to Agricultural Services; ensure maximum assistance access to resources in the production processing, promotion and marketing of agricultural products and responsible for Agricultural development by providing the policy framework, Public Investment and supports services needed for Domestic and Export-oriented and business enterprise.

Vision : Envision to have a sustainable development and improve small holder agriculture and fisheries, through efficient utilization of adoptable innovation thereby creating economically viable dynamic and productive communities, technically advanced and Internationally competitive.

Mission : To help empower the farming and fishing communities and provide adaptable technologies and ecologically friendly. Provide services that will support the effort of farmers, fisher folks, women and youth to improve the quality of life, perform its mandates and provide strategic agricultural directions among its clientele.

Organizational Outcome : Development of efficient and adaptable technologist for the effective delivery of basic services.

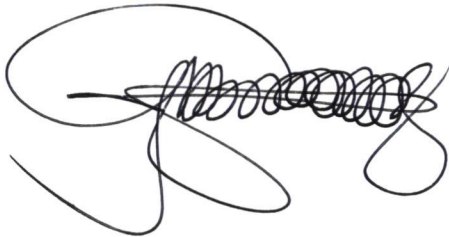
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-001-3-2-03-001-000	Municipal Agriculture and Services Program	Municipal Agriculture Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	5,534,007.10				5,534,007.10
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		150,000.00			150,000.00
		Conducted Training and Seminars to farmers and fisherfolks, RIC and Youth	Number of Training and Seminars to farmers and fisherfolks, RIC and Youth conducted	100% of Training and Seminars to farmers and fisherfolks, RIC and Youth conducted		150,000.00			150,000.00
		Conducted Technical training on operation, establishment and management of MPAs (CLE-DFW Training) Installation/ Deployment of MPA Markers	Number of technical training on operation, establishment and management of MPAs conducted	100% of technical training on operation, establishment and management of MPAs conducted		75,000.00			75,000.00
		Conducted training on Rice Farm Mechanism post harvest and processing	Number of participants attended the training on rice farm mechanism post harvest and processing	100% of participants attended the training on rice farm mechanism post harvest and processing		50,000.00			50,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		150,000.00			150,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Biologics procured (Animal Supplies)	Number of Biologics for farm animals procured and implemented	100% of Biologics for farm animals procured and implemented		100,000.00			100,000.00
		Provision of Feeds for Multiplier Farm (Swine & Chicken)	Number of sacks of Feeds for Multiplier Farm (Swine & Chicken) Procured	Feeds for Multiplier Farm (Swine & Chicken) Procured		509,000.00			509,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters consumed	100% of fuel utilized		150,000.00			150,000.00
		Procured & distributed vegetable seeds & polyethylene bags, garden flower pot	Number of vegetable seeds provided (Agricultural and Marine Supplies)	100% vegetable seeds anf other materials procured and distributed		100,000.00			100,000.00
		Procured and distributed high quality seeds of corn and cassava	Number of high quality seeds of corn and cassava procured and distributed (Agricultural and Marine Supplies)	100% of high quality seeds of corn and cassava procured and distributed		50,000.00			50,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		76,000.00			76,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		30,000.00			30,000.00
		Other General Services	Wages for Job Order hired provided	20 hired Job Order for other general services		2,191,800.00			2,191,800.00
		Repair & Maintenance - Building and Other Structures	Percentage of multiplier farm building, shed houses of swine, goat and chicken maintained and repaired	100% of multiplier farm building, shed houses of swine, goat and chicken maintained and repaired		30,000.00			30,000.00
		Procurement of 1 unit Laptop	1 unit Laptop Procured	1 unit Laptop Procured				55,000.00	55,000.00
		Procurement of Standag Dog Catching Vehicle	1 unit Dog catching vehicle procured	1 unit Dog catching vehicle procured				150,000.00	150,000.00
		Mushroom materials procured	Number of Mushroom materials procured	100% of Mushroom materials procured		25,000.00			25,000.00
		Rabies Management Information System (RabMIS) operationalized and implemented	Percentage of Rabies Management Information System (RabMIS) operationalized and implemented	100% of Rabies Management Information System (RabMIS) operationalized and implemented		100,000.00			100,000.00
		Collection and Preservation of semen for AI Processing Center Operationalized	Percentage of Collection and Preservation of semen for AI Processing Center Operationalized	100% of Collection and Preservation of semen for AI Processing Center Operationalized		50,000.00			50,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Seaborne Patrol equipment/facilities maintained and repaired	Number of Seaborne Patrol equipment/facilities maintained and repaired	100% of Seaborne Patrol equipment/facilities maintained and repaired		50,000.00			50,000.00
		MPA Management Plan formulated	Established/ rehabilitated Marine protected areas	Established/ rehabilitated Marine protected areas		75,000.00			75,000.00
		Tilapia Culture Project at Learning Site operationalized, monitored, developed and managed	Percentage of Tilapia Culture Project at Learning Site operationalized, monitored, developed and managed	100% of Tilapia Culture Project at Learning Site operationalized, monitored, developed and managed		75,000.00			75,000.00
		Farm Family Forum Conducted	Number of participants attended the farm family forum	100% of participants attended the farm family forum		50,000.00			50,000.00
		On-site research facilities established including pre-implementation of CPAR (Research, Exploration and Development)	Percentage of On-site research facilities established including pre-implementation of CPAR	100% of On-site research facilities established including pre-implementation of CPAR		25,000.00			25,000.00
8000-001-3-2-03-009-000	Capacity Development Program	Capacity development training related to agricultural services attended	Number of Capacity development training related to agricultural services attended	100% of Capacity development training related to agricultural services attended		150,000.00			150,000.00
8000-001-3-2-03-003-000	Support to MAFC	Agricultural Policy Council Project facilitated and monitored	Percentage of Agricultural Policy Council Project facilitated and monitored	100% of Agricultural Policy Council Project facilitated and monitored		30,000.00			30,000.00
8000-001-3-2-03-004-000	Support to MFARMC	Implementation of fishery laws strengthened and resources is properly supervised and monitored	Percentage of fishery laws strengthened and resources is properly supervised and monitored	100% of fishery laws strengthened and resources is properly supervised and monitored		15,000.00			15,000.00
8000-001-3-2-03-005-000	Support to Paratechnicians	Honorarium of Paratechnicians provided	Number of paratechnicians provided honorarium	100% of Programs and project of MASO assisted and facilitated		180,000.00			180,000.00
8000-001-3-2-03-006-000	Araw ng San Agustin (farmers & Fisherfolks Forum)	Araw ng San Agustin (farmers & Fisherfolks Forum conducted)	Percentage of Araw ng San Agustin (farmers & Fisherfolks Forum conducted)	100% of Araw ng San Agustin (farmers & Fisherfolks Forum conducted)		150,000.00			150,000.00
8000-001-3-2-03-007-000	Araw ng Surigao del Sur (Agri-Trade Fair)	Participated Araw ng Surigao del Sur and empowered POS to display products during the activity	Number of personnel participated the Araw ng Surigao del Sur	100% of personnel participated the Araw ng Surigao del Sur		50,000.00			50,000.00
	SUB TOTAL				5,534,007.10	4,836,800.00	-	205,000.00	10,575,807.10

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	5% GAD								
8000-001-3-2-03-010-000	Support to GAD related Activities								
	CLIENT-FOCUSED								
	Conduct technology and skills training on abaca production and management	Technology and skills training on abaca production and management conducted	15 men and 10 women total of 25 abaca farmers attended the skill training on abaca production and management	15 men and 10 women total of 25 abaca farmers attended the skill training on abaca production and management		50,000.00			50,000.00
	Conduct technology and skills training on concoction and organic fertilizer production	Technology and skills training on concoction and organic fertilizer production conducted	12 men and and 13 women total of 25 organic practitioner attended the skills training	12 men and and 13 women total of 25 organic practitioner attended the skills training		50,000.00			50,000.00
	Conduct fish sanctuary operation and management plan	Fish sanctuary operation and management plan conducted	13 BFARMC composed of 13 brgys and 1 RIC chairperson total of 195 men and 111 women attended the training	13 BFARMC composed of 13 brgys and 1 RIC chairperson total of 195 men and 111 women attended the training		100,000.00			100,000.00
	Conduct technology and skills training on season long farmers field school on corn production, field day and mass graduation to 25 marginal corn growers as barangay pongtod	Technology and skills training on season long farmers field school on corn production conducted	Number of identified housewives farmers attended the trainings	100% identified housewives farmers attended the trainings		100,000.00			100,000.00
	Conduct training on ornamental production	Training on ornamental production conducted	20 RIC members and 10 4H club members attended the skills training on ornamental production	20 RIC members and 10 4H club members attended the skills training on ornamental production		50,000.00			50,000.00
	Conduct farmers and fisherfolks forum/ agri trade fair	Farmers and fisherfolks forum/ agri trade fair conducted	200 farmers and fisherfolks attended the forum	200 farmers and fisherfolks attended the forum		200,000.00			200,000.00
	Conduct Facilitation and Reorientation of farmers for crops, livestock and fishery insurance coverage	Facilitation and Reorientation of farmers for crops, livestock and fishery insurance coverage conducted	Number of farmers and fisherfolk attended the orientation	100%of farmers and fisherfolk attended the orientation		50,000.00			50,000.00
	Strengthening and livelihood support to Rural Base Organization	Strengthening and livelihood support to Rural Base Organization provided	RBOs strengthened and sustained with livelihood intervention	RBOs strengthened and sustained with livelihood intervention		150,000.00			150,000.00
	Conduct Farm Family Forum	Farm Family Forum conducted	Number of participants attended the forum	100%of participants attended the forum		50,000.00			50,000.00
	SUB TOTAL GAD				-	800,000.00	-	-	800,000.00
	GRAND TOTAL				5,534,007.10	5,636,800.00	-	205,000.00	11,375,807.10



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL AGRICULTURE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	2,882,314.36	1,797,258.00	1,830,353.00	3,627,611.00	3,610,980.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	251,909.11	144,000.00	144,000.00	288,000.00	288,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	70,000.00	84,000.00	-	84,000.00	84,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	56,000.00	-	60,000.00	60,000.00	60,000.00
Year End Bonus	5 01 02 140	253,866.00	-	300,915.00	300,915.00	300,915.00
Cash Gift	5 01 02 150	55,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	212,455.00	299,543.00	-	299,543.00	300,915.00
Other Bonuses and Allowances	5 01 02 990		84,000.00	-	84,000.00	84,000.00
Retirement and Life Insurance Premiums	5 01 03 010	345,818.35	215,670.96	216,247.20	431,918.16	433,317.60
Pag-IBIG Contributions	5 01 03 020	24,200.00	14,400.00	14,400.00	28,800.00	28,800.00
PhilHealth Contributions	5 01 03 030	71,431.86	43,874.30	46,108.65	89,982.95	90,274.50
Employees Compensation Insurance Premiums	5 01 03 040	12,617.09	7,200.00	7,200.00	14,400.00	14,400.00
Other Personnel Benefits - MBPF	5 01 04 990	220,000.00	-	-	-	5,005.00
Total Personal Services	P	4,608,611.77	2,766,446.26	2,755,723.85	5,522,170.11	5,534,007.10
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	172,775.68	136,005.00	71,995.00	208,000.00	150,000.00
Training Expenses	5 02 02 010	474,294.20	94,300.00	332,700.00	427,000.00	775,000.00
Office Supplies Expenses	5 02 03 010	99,604.50	26,014.12	113,985.88	140,000.00	150,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	349,940.00	38,680.00	561,320.00	600,000.00	609,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	79,853.75	22,313.25	108,586.75	130,900.00	150,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	79,800.00	99,843.75	156.25	100,000.00	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	132,310.00	-	10,000.00	10,000.00	76,000.00
Telephone Expenses	5 02 05 020		6,000.00	2,400.00	8,400.00	
Internet Subscription Expenses	5 02 05 030	13,200.00	-	-	-	30,000.00
Research, Exploration and Development Expenses	5 02 07 020		-	15,000.00	15,000.00	25,000.00
Other General Services	5 02 12 990	1,832,930.58	818,297.88	1,293,702.12	2,112,000.00	2,191,800.00
Repairs and Maintenance - Infrastructure Assets	5 02 13 030		-	-	-	
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040		-	50,000.00	50,000.00	30,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	-	-	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	16,480.00	-	42,800.00	42,800.00	
Other Maintenance and Operating Expenses	5 02 99 990	539,180.55	113,500.00	759,600.00	873,100.00	1,300,000.00
Total MOOE	P	3,790,369.26	1,354,954.00	3,362,246.00	4,717,200.00	5,636,800.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Buildings	1 07 04 010		196,859.53	503,140.47	700,000.00	
Information and Comm Technology Equipment	1 07 05 030		161,000.00	4,000.00	165,000.00	55,000.00
Motor Vehicles	1 07 06 010				-	150,000.00
Watercrafts	1 07 06 040				-	
Other Transportation Equipment	1 07 06 990				-	
Furniture and Fixtures	1 07 07 010				-	
Books	1 07 07 020				-	
Other Property, Plant and Equipment	1 07 99 990				-	
Plants & Trees	1 08 01 020				-	
Computer Software	1 09 01 020				-	
Other Intangible Assets	1 09 01 990				-	
Total Capital Outlay		-	357,859.53	507,140.47	865,000.00	205,000.00
TOTAL APPROPRIATIONS		8,398,981.03	4,479,259.79	6,625,110.32	11,104,370.11	11,375,807.10

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Engineer

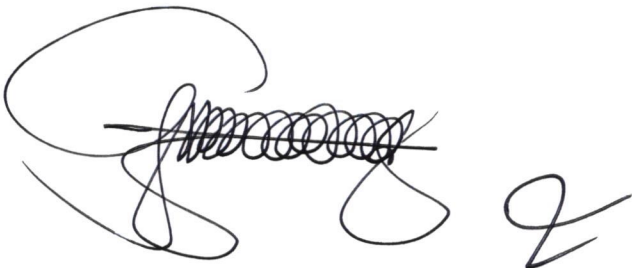
Mandate : To serve as the implementing office of the Local Government Unit in the Infrastructure projects and other support facilities towards sustainable development.

Vision : To always implement infrastructure projects without sacrificing the natural environment.

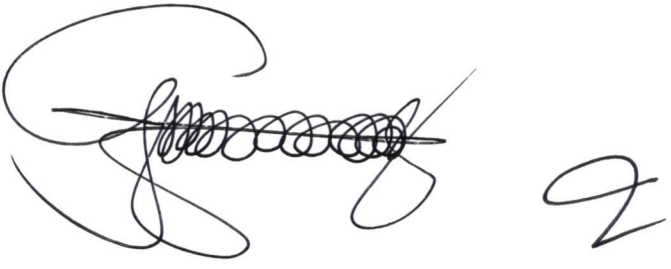
Mission : To implement infrastructure projects efficiently and effectively. Involves structuring the various elements of the engineering department to efficiently and effectively manage the planning, design, construction, and maintenance of public infrastructure within a municipality.

Organizational Outcome : To contribute to the development and maintenance of a safe, functional, and sustainable built environment for the community it serves.

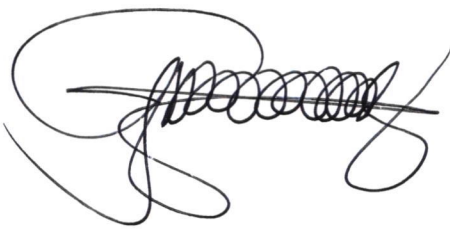
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-005-3-1-10-001-000	Engineering and Infrastructure Management Program	Engineering and Infrastructure Management Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	5,254,082.50				5,254,082.50
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		120,000.00			120,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		80,000.00			80,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed		140,000.00			140,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		10,000.00			10,000.00
		Internet Subscription Expense	Number of internet bills paid	100% of internet bills paid		12,000.00			12,000.00
		Janitorial Expenses	Wages for Job Order hired provided	4 hired Janitorial Job Order		409,080.00			409,080.00
		Security Services	Wages for Job Order hired provided	4 hired Building guards		565,440.00			565,440.00
		Other General Services	Wages for Job Order hired provided	14 hired Job Order for other general services		1,925,640.00			1,925,640.00
		Repairs and Maintenance - Infrastructure Assets	Infrastructure assets repaired and maintained	100% of Infrastructure assets repaired and maintained		710,000.00			710,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Repairs and Maintenance - Buildings and Other Structures	Building and Other Structures repaired and maintained	100% of Building and Other Structures repaired and maintained		750,000.00			750,000.00
		Repair & Maintenance - Machinery & Equipment	Number of Air conditioners and other equipments repaired and maintained	100% of Air conditioners and other equipments repaired and maintained		300,000.00			300,000.00
		Repair & Maintenance - Transportation Equipment	Number of vehicle maintained and repaired	100% of vehicle maintained and repaired		350,000.00			350,000.00
		Procurement of 1 unit Printer w/ Scanner	1 unit Printer w/ Scanner procured	1 unit Printer w/ Scanner procured				60,000.00	60,000.00
		Procurement of 1 unit Computer Set Desktop	1 unit Computer Set Desktop procured	1 unit Computer Set Desktop procured				60,000.00	60,000.00
	SUB TOTAL				5,254,082.50	5,372,160.00	-	120,000.00	10,746,242.50
	5% GAD								
	CLIENT-FOCUSED								
8000-005-3-1-10-131-000	Construction of Feeding Center								
	Construction of 1 unit School Feeding Center-Phase 2 at SNES	Feeding Center in SNES - Phase 2 constructed	Constructed and turned-over complete 1 unit school feeding center within 90 calendar days	100% of Feeding Center in SNES constructed				800,000.00	800,000.00
8000-005-3-1-10-203-000	Construction of Overland Transport Terminal Sanitation Facility	Overland Transport Terminal Sanitation Facility constructed	Provided services to passengers completed 2 units men and women comfort rooms, 15 sq.m.per unit, 2-toilet room for PWD, floor & wall tiles, wall and ceiling painted	100% of Overland Transport Terminal Sanitation Facility completed				1,100,000.00	1,100,000.00
	SUB-TOTAL GAD				-	-	-	1,900,000.00	1,900,000.00
	20% LOCAL DEVELOPMENT FUND								
8000-005-3-1-10-235-000	Establishment of Green Space within the Municipal Town Square	Green Space within the Municipal Town Square established	Percentage of Green Space within the Municipal Town Square established	Green Space within the Municipal Town Square established				2,950,936.85	2,950,936.85
8000-005-3-1-10-237-000	Construction of Dock at Oteiza	Oteiza dock constructed	Percentage of Oteiza dock constructed	100% of Oteiza dock constructed				1,000,000.00	1,000,000.00
8000-005-3-1-10-238-000	Construction of Sanitary Toilet at Oteiza	Sanitary Toilet at Oteiza constructed	Percentage of Sanitary Toilet at Oteiza constructed	100% of Sanitary Toilet at Oteiza constructed				1,000,000.00	1,000,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-005-3-1- 10-239-000	Expansion of Level III Potable Water System at Barangay Pong-on and Janipaon	Level III Potable Water System at Barangay Pong-on and Janipaon expanded	Percentage of Level III Potable Water System at Barangay Pong-on and Janipaon expanded	100% of Level III Potable Water System at Barangay Pong-on and Janipaon expanded				10,000,000.00	10,000,000.00
8000-005-3-1- 10-240-000	Construction of Covered Concrete Drainage Canal	Drainage Canal with Concrete Cover constructed	Number of linear meters concrete canal constructed	constructed 500 linear meters concrete canal with cover				5,000,000.00	5,000,000.00
8000-005-3-1- 10-241-000	Construction of 1,500 cu.m Capacity Water Storage Tank	1,500 cu.m Capacity Water Storage Tank constructed	Percentage of 1,500 cu.m Capacity Water Storage Tank constructed	100% of 1,500 cu.m Capacity Water Storage Tank constructed				15,000,000.00	15,000,000.00
8000-005-3-1- 10-176-000	Local Road Rehabilitation Project (LGU equity)	Local Roads rehabilitated	Percentage of Local Roads rehabilitated	Local roads in 13 barangays rehabilitated through 70-30 counterparting				910,000.00	910,000.00
8000-005-3-1- 10-236-000	Completion of Tourism Information Center	Tourism Information Center completed	Percentage of Tourism Information Center completed	100% of Tourism Information Center completed				2,000,000.00	2,000,000.00
	SUB-TOTAL LDF				-	-	-	37,860,936.85	37,860,936.85
	GRAND TOTAL				5,254,082.50	5,372,160.00	-	39,880,936.85	50,507,179.35



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL ENGINEER

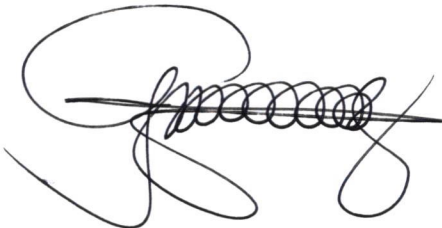
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	2,779,583.82	1,221,312.00	2,000,233.15	3,221,545.15	3,398,100.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	246,181.84	132,000.00	149,000.00	281,000.00	288,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	56,000.00	77,000.00	7,000.00	84,000.00	84,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	60,000.00	-	60,000.00	60,000.00	60,000.00
Year End Bonus	5 01 02 140	258,583.00	-	292,920.00	292,920.00	283,175.00
Cash Gift	5 01 02 150	60,000.00	-	60,000.00	60,000.00	60,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	200,236.00	203,586.00	-	203,586.00	283,175.00
Other Bonuses and Allowances	5 01 02 990		77,000.00	7,000.00	84,000.00	84,000.00
Retirement and Life Insurance Premiums	5 01 03 010	333,422.50	146,557.44	236,924.12	383,481.56	407,772.00
Pag-IBIG Contributions	5 01 03 020	23,600.00	13,200.00	14,900.00	28,100.00	28,800.00
PhilHealth Contributions	5 01 03 030	69,528.30	29,814.62	50,078.21	79,892.83	84,952.50
Employees Compensation Insurance Premiums	5 01 03 040	12,299.45	6,600.00	7,450.00	14,050.00	14,400.00
Other Personnel Benefits -MBPF	5 01 04 990	240,000.00	-	-	-	4,308.00
Total Personal Services	P	4,492,434.91	1,983,570.06	2,962,005.48	4,945,575.54	5,254,082.50
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	98,189.48	55,100.00	44,900.00	100,000.00	120,000.00
Training Expenses	5 02 02 010		-	-	-	
Office Supplies Expenses	5 02 03 010	99,800.00	84,833.00	5,167.00	90,000.00	80,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	97,689.00	19,184.00	80,816.00	100,000.00	140,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			-	-	
Other Supplies and Materials Expenses	5 02 03 990		-	10,000.00	10,000.00	10,000.00
Internet Subscription Expenses	5 02 05 030	12,000.00	-	-	-	12,000.00
Janitorial Services	5 02 12 020	967,774.08	341,793.38	737,246.62	1,079,040.00	409,080.00
Security Services	5 02 12 030	467,630.00	200,084.68	267,115.32	467,200.00	565,440.00
Other General Services	5 02 12 990	1,049,362.13	464,110.55	582,289.45	1,046,400.00	1,925,640.00
Repairs and Maintenance - Infrastructure Assets	5 02 13 030	-	166,084.00	1,558,416.00	1,724,500.00	710,000.00
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	248,422.50	212,606.66	287,393.34	500,000.00	750,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	110,650.00	-	300,000.00	300,000.00	300,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060		84,198.35	415,801.65	500,000.00	350,000.00
Total MOOE	P	3,151,517.19	1,627,994.62	4,289,145.38	5,917,140.00	5,372,160.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Buildings	1 07 04 010	700,000.00		100,000.00	100,000.00	1,100,000.00
School Buildings	1 07 04 020		1,285,543.25	14,456.75	1,300,000.00	800,000.00
Information and Comm. Technology Equipment	1 07 05 030				-	120,000.00
Furniture and Fixtures	1 07 07 010	199,696.89			-	
Total Capital Outlay		899,696.89	1,285,543.25	114,456.75	1,400,000.00	2,020,000.00
Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
SPECIAL PURPOSE APPROPRIATIONS						
LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND						
A. Proposed New Appropriations						
Prevention and Mitigation Fund - CAPITAL OUTLAY					-	
Buildings	107 04 010	2,500,000.00			-	
TOTAL APPROPRIATIONS - LDRRMF		2,500,000.00	-	-	-	-



Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
B. Special Provisions 1. Use & Release of Fund. The amount herein appropriated shall be used in accordance with RA No. 10121, The Phillipine Disaster Risk Reduction and Management Act of 2010 which include relief, rehabilitation, reconstruction and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared DOH, 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 NDRRMC - DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.						

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
20% LOCAL DEVELOPMENT FUND						
A. Proposed New Appropriations						
CAPITAL OUTLAY						
Investment Property, Land	106 01 010		-	1,300,000.00	1,300,000.00	
Other Land Improvements	107 02 990	9,734,128.93	9,968,546.01	31,453.99	10,000,000.00	
Road Networks	107 03 010	902,093.94	816,666.66	93,333.34	910,000.00	910,000.00
Flood Control Systems	107 03 020	4,989,763.17	3,082,161.26	17,838.74	3,100,000.00	5,000,000.00
Water Supply Systems	107 03 040	494,617.69	1,284,863.08	6,007.94	1,290,871.02	25,000,000.00
Power Supply Systems	1 07 03 050	3,000,000.00	291,563.92	8,436.08	300,000.00	
Parks, Plazas and Monuments	106 01 010	1,494,254.62	-	3,748,144.58	3,748,144.58	2,950,936.85
Buildings	107 04 010		495,882.38	104,117.62	600,000.00	3,000,000.00
Hospitals and Health Centers	107 04 030	1,192,297.63	194,105.63	205,894.37	400,000.00	
Markets	107 04 040		-	5,000,000.00	5,000,000.00	
Slaughterhouses	107 04 050	3,989,280.44	-	8,000,000.00	8,000,000.00	
Other Structures	107 04 990	1,990,202.13	3,496,892.47	2,003,107.53	5,500,000.00	1,000,000.00
Other Property, Plant and Equipment	107 99 990	190,009.00			-	
TOTAL APPROPRIATIONS - LDF		27,976,647.55	19,630,681.41	20,518,334.19	40,149,015.60	37,860,936.85
TOTAL APPROPRIATIONS		P 39,020,296.54	24,527,789.34	27,883,941.80	52,411,731.14	50,507,179.35

B. Special Provisions Use & Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the (LGU) for the Fiscal Year 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 Projects 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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Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Environment and Natural Resources Officer

Mandate : Develop and implement plans to manage, protect, preserve and conserve environment and natural resources of the Municipality in accordance to National and Local Laws.

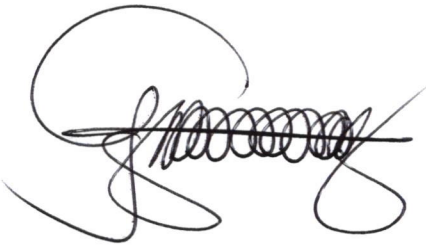
Vision : Sustainably managed environment and natural resource, a healthy and safe environment, well informed citizenry and committed civil leaders.

Mission : To vigorously pursue its forest land use plan, solid waste management plan and local plans by strengthening communities in the involvement of natural resources sustainable management and ensuring safe and healthy environment.

Organizational Outcome : Monitor environment and natural resources within municipality covering upland, rivers and coastal areas, enforce local and national laws on environment, implement solid waste management plan, Update Ten-year Ecological Solid Waste Management Plan, Formulate Mangrove Management Plan, facilitates cleaning of islets/ roads within tourism site , prepare reports to be submitted to mayor’s office in case of necessities.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
9000-006-3-2-04-001-000	Environmental Management Program	Environmental Management Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	2,016,598.32				2,016,598.32
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		60,000.00			60,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		80,000.00			80,000.00
		Office Supplies Expenses	Percentage of office supplies procured	100% of office supplies requested procured		98,000.00			98,000.00
		Rent Expense	Number of rentals paid	100% of rentals paid		12,000.00			12,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters consumed for garbage collection	100% of fuel utilized for garbage collection		400,000.00			400,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials for garbage collection procured	100% of other supplies and materials requested procured		50,000.00			50,000.00
		Internet Subscription Expenses	Number of months of internet bill paid	100% of internet bills paid		14,400.00			14,400.00
		Other General Services	Wages for Job Order and MRF personnel hired provided	7 hired Job Order for other general services; MRF personnel honorarium provided		924,720.00			924,720.00
		Repair & Maintenance - Transportation Equipment	Number of vehicle maintained and repaired	100% of vehicle maintained and repaired		200,000.00			200,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Other Environmental Management Services	Other Environmental Management Services provided	100% of Other Environmental Management Services provided		42,600.00			42,600.00
9000-006-3-2- 04-008-000	Capacity Development Program	Capacity development training related to environmental management attended	Capacity development training related to environmental management attended	Capacity development training related to environmental management attended		20,000.00			20,000.00
	SUB TOTAL				2,016,598.32	1,901,720.00	-	-	3,918,318.32
	5% GAD					977,000.00			
9000-006-3-2- 04-009-000	Support to GAD related Activities								
	CLIENT-FOCUSED								
	Conduct skills training to men and women in making eco- bricks and making tables and chairs using eco-bricks	Skills training on eco-bricks conducted	Active 15 women and 11 men in 13 barangays	Active 15 women and 11 men in 13 barangays		49,860.00			49,860.00
	Conduct Symposium on the implementation of RA 9003 to elementary and high school students	Symposium on the implementation of RA 9003 to elementary and high school students conducted	At least 80% of participation of elementary and secondary students	80% of participation of elementary and secondary students		70,000.00			70,000.00
	SUB-TOTAL GAD				-	119,860.00	-	-	119,860.00
	GRAND TOTAL				2,016,598.32	2,021,580.00	-	-	4,038,178.32



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUN. ENVIRONMENT AND NATURAL RESOURCES

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	843,081.50	565,574.00	662,199.00	1,227,773.00	1,287,216.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	27,000.01	24,000.00	39,000.00	63,000.00	72,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	7,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	6,000.00	-	15,000.00	15,000.00	15,000.00
Year End Bonus	5 01 02 140	70,599.00	-	107,222.00	107,222.00	107,268.00
Cash Gift	5 01 02 150	5,000.00	-	15,000.00	15,000.00	15,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	67,559.00	94,293.00	-	94,293.00	107,268.00
Other Bonuses and Allowances	5 01 02 990		14,000.00	7,000.00	21,000.00	21,000.00
Retirement and Life Insurance Premiums	5 01 03 010	101,203.81	67,868.88	79,469.52	147,338.40	154,465.92
Pag-IBIG Contributions	5 01 03 020	2,400.00	2,400.00	3,900.00	6,300.00	7,200.00
PhilHealth Contributions	5 01 03 030	20,857.98	13,811.18	16,884.45	30,695.63	32,180.40
Employees Compensation Insurance Premiums	5 01 03 040	1,361.06	1,200.00	1,950.00	3,150.00	3,600.00
Other Personnel Benefits - MBPF	5 01 04 990	20,000.00	-	-	-	
Total Personal Services	P	1,325,062.36	873,647.06	1,031,124.97	1,904,772.03	2,016,598.32
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	27,159.00	36,466.00	43,534.00	80,000.00	60,000.00
Training Expenses	5 02 02 010	13,500.00	19,300.00	80,700.00	100,000.00	219,860.00
Scholarship Grants/Expenses	5 02 02 020			-	-	
Office Supplies Expenses	5 02 03 010	80,265.00	-	97,000.00	97,000.00	98,000.00
Accountable Forms Expenses	5 02 03 020	296,616.00		-	-	
Fuel, Oil and Lubricants Expenses	5 02 03 090		73,500.00	226,500.00	300,000.00	400,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			-	-	
Other Supplies and Materials Expenses	5 02 03 990	-	17,500.00	2,500.00	20,000.00	50,000.00
Internet Subscription Expenses	5 02 05 030	14,400.00	-	-	-	14,400.00
Janitorial Services	5 02 12 020	702,907.65	-	116,800.00	116,800.00	
Security Services	5 02 12 030		-	-	-	
Other General Services	5 02 12 990		273,285.59	316,394.41	589,680.00	924,720.00
Repairs and Maintenance - Infrastructure Assets	5 02 13 030		-	-	-	
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040		-	-	-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050		-	-	-	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	109,295.00	68,200.00	181,800.00	250,000.00	200,000.00
Rent Expenses	5 02 99 050	-		-	-	12,000.00
Other Maintenance and Operating Expenses	5 02 99 990	84,330.00	21,810.00	102,744.25	124,554.25	42,600.00
Total MOOE	P	1,328,472.65	510,061.59	1,167,972.66	1,678,034.25	2,021,580.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Information and Comm Technology Equipment	1 07 05 030			70,000.00	70,000.00	
Total Capital Outlay		-	-	70,000.00	70,000.00	-
TOTAL APPROPRIATIONS		2,653,535.01	1,383,708.65	2,269,097.63	3,652,806.28	4,038,178.32

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Internal Audit Service

Mandate : As mandated by Malacañang Administrative Order NO. 278, Series of 1992, the IAS activities shall include the following:

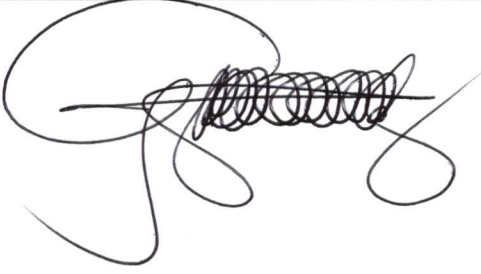
- a. Ascertaining the reliability and integrity of financial and operational information and means used to identify measures, classify and report such information.
- b. Ascertaining the extent of compliance with established policies, and applicable laws and regulations, and reviewing the system established to ensure compliance with government policies, plans & procedures, laws & regulations which government policies, plans & procedures, laws & regulations which could have significant impact on operations;
- c. Ascertaining the extent to which the assets and other resources of the institutions are accounted for and safeguarded from losses of all kinds;
- d. Reviewing and evaluating the soundness, adequacy and application of accounting, financial and other operating controls and promoting the most effective control at reasonable cost;
- e. Reviewing operations or programs to ascertain whether or not results are consistent with established objectives and goals and whether or not such programs are being carried out as planned;
- f. Evaluating the quality of performance of groups/individual in carrying out their assigned responsibilities; and
- g. Recommending corrective actions on operational deficiencies observed.

Vision : By 2026, Internal Audit Service as a professional partner of LGU San Agustin provides independent, objective assurance and consulting actdivity recognized as a valuable government aimed to add value-ethically, effectively and efficiently, economically, the local government's operations.

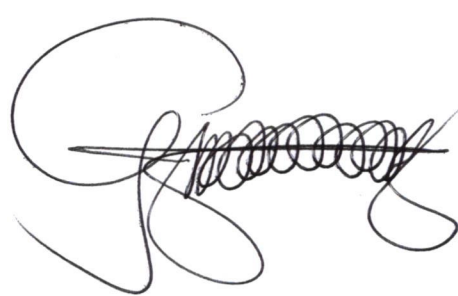
Mission : To help the Local Government Unit accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of rishk management, control and governance process.

Organizational Outcome Able to install and maintain an Internal Audit system.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
1000-001-3-03-03-001-000	Internal Audit Services Program	Internal Audit Services							
			Percentage of Provided/paid Salaries & Wages and all authorized benefits for regular and Job Order employees	100% Provided/paid salaries and wages and all other benefits for Regular & JO Employees -January to December	1,484,388.88	267,840.00			1,752,228.88
			Number of Agencies in the LGU BAICS Prepared and Conducted	6 Conducted BAICS from January - December		2,000.00			2,000.00
			Percentage of Strategic Planning & Preparation of Annual Audit Plan conducted	80% Conducted Strategic Planning and AAP from Jan-Dec		13,000.00			13,000.00
			Percentage of Strategic Planning & Preparation of Annual Audit Plan conducted	80% Conducted Strategic Planning and AAP from Jan-Dec		23,000.00			23,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
			Percentage of Conudcted Special Audit as instructed by the LCE	80% Conducted Special Audit as instructed by the LCE from Jan-Dec		3,000.00			3,000.00
			Percentage of Evaluated Actions Taken byOffices relative to IAS Audit from previous year within the timeline	80% Evaluated Actions Taken by Offices relative to IAS Audit from previous year within the timeline		3,000.00			3,000.00
			Number of conducted meetings/workshop/con sultative dialogues in Updating the IASO Operations Manual	Two (2) Meetings/workshop/c onsultative dialogues in Updating the IASO Operations Manual conducted from Jan-Dec		15,000.00			15,000.00
			Percentage of submitted other reportorial requirements	80% Submitted other reportorial requirements within the timeline		3,000.00			3,000.00
			Percentage of Office Supplies Purchased for IASO	100% Purchased Office Supplies from Jan-June		100,000.00			100,000.00
1000-001-3-03-03-002-000	Capacity Development Program	Manpower Development Services/Other Services	Percentage of Convention,Forum,Sum mit,Trainings & Seminars and all other agencies CAPDEV activities related to Internal Audit Services attended	70% Attendance to AGIA Convention,Forum.Su mmit,Training & Seminars and all other agencies CAPDEV activities related to Internal Audit Services from Jan-Dec		86,000.00			86,000.00
TOTAL					1,484,388.88	515,840.00	-	-	2,000,228.88

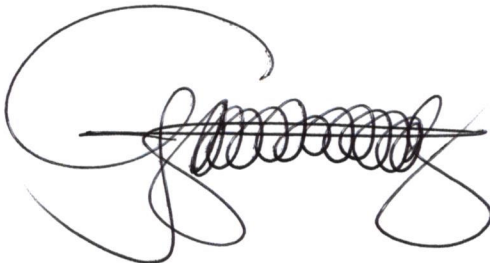


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE INTERNAL AUDIT SERVICE

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	391,029.00	480,072.00	480,072.00	960,144.00	960,144.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	10,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	-	7,000.00	-	7,000.00	7,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	5,000.00	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5 01 02 140	70,599.00	-	80,012.00	80,012.00	80,012.00
Cash Gift	5 01 02 150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	-	80,012.00	-	80,012.00	80,012.00
Other Bonuses and Allowances	5 01 02 990		7,000.00	-	7,000.00	7,000.00
Retirement and Life Insurance Premiums	5 01 03 010	46,911.71	57,608.64	57,608.64	115,217.28	115,217.28
Pag-IBIG Contributions	5 01 03 020	1,000.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	8,748.90	11,719.40	12,284.20	24,003.60	24,003.60
Employees Compensation Insurance Premiums	5 01 03 040	500.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits - MBPF	5 01 04 990	20,000.00	-	-	-	
Total Personal Services	P	711,788.61	733,712.04	730,276.84	1,463,988.88	1,484,388.88
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	-	-	60,000.00	60,000.00	44,000.00
Training Expenses	5 02 02 010	-	-	70,000.00	70,000.00	86,000.00
Office Supplies Expenses	5 02 03 010	59,739.40	20,553.26	39,446.74	60,000.00	60,000.00
Other Supplies and Materials Expenses	5 02 03 990	-	-	40,000.00	40,000.00	40,000.00
Internet Subscription Expenses	5 02 05 030	18,000.00	-	-	-	18,000.00
Other General Services	5 02 12 990	240,098.83	99,491.43	152,508.57	252,000.00	267,840.00
Repairs and Maintenance - Infrastructure Assets	5 02 13 030		-	-	-	
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040		-	-	-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050		-	-	-	
Repairs and Maintenance - Transportation Equipment	5 02 13 060		-	-	-	
Subsidy to Other Local Government Units	5 02 14 030			-	-	
Subsidy to Other Funds	5 02 14 060			-	-	
Taxes, Duties and Licenses	5 02 16 010			-	-	
Fidelity Bond Premiums	5 02 16 020			-	-	
Insurance Expenses	5 02 16 030			-	-	
Printing and Publication Expenses	5 02 99 020			-	-	
Rent Expenses	5 02 99 050			-	-	
Membership Dues and Contributions to Organizations	5 02 99 060		-	-	-	
Other Maintenance and Operating Expenses	5 02 99 990			-	-	
Total MOOE	P	317,838.23	120,044.69	361,955.31	482,000.00	515,840.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		1,029,626.84	853,756.73	1,092,232.15	1,945,988.88	2,000,228.88



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Population Officer

Mandate : Promotes and implements Population and Development program and activities.

Vision : Responsible individuals, well-planned, prosperous, healthy and happy families empowered and guided the divine providence living harmoniously and equitably in a sustainable environment.

Mission : To contribute to the attainment of optimal demographic dividend, equitable spatial distribution and inclusive development of marginalized segment of population at all level. To enable couples and individuals to achieve their fertility goals within the demands of responsible parenthood towards the total wellbeing and development of families. To prevent unintended pregnancies among young adolescents and protect them from its risk and vulnerabilities.

Organizational Outcome : Population and Management Information Service

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
3000-002-3-3-03-001-000	Population Development Program	Population Development Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	1,497,657.88				1,497,657.88
		Traveling Expenses	Number of official travel orders attended and completed	100% of official traveled completed and attended		50,000.00			50,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		40,000.00			40,000.00
		Internet Subscription Expense	Number of internet bills paid	100% Internet bills paid		14,400.00			14,400.00
		Other General Services	Wages for Job Order hired provided	2 hired Job Order for other general services		279,840.00			279,840.00
3000-002-3-3-03-002-000	Capacity Development Program	Capacity development training related to population development attended	Capacity development training related to population development attended	Capacity development training related to population development attended		30,500.00			30,500.00
	SUB TOTAL				1,497,657.88	414,740.00	-	-	1,912,397.88
	1% LCPC								
3000-002-3-3-03-003-000	Support to LCPC Plans and Activities								
	DIETARY SUPPLEMENTATION PROGRAM								
	Provision of Dietary Supplementation to 6-59 months old children	Dietary Supplementation to 6-59 months old children provided	Number of 6-59 months children provided Dietary Supplementation	100% of 6-59 months children provided Dietary Supplementation		25,000.00			25,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Provision of Multivitamins Iron+ height enhancer of 12 months to 59 months pre-school Children	Children aged 12 months to 59 months old provided multivitamins Iron height enhancer	Number of children aged 12 months to 59 months old provided multivitamins Iron height enhancer	120 children provided multivitamins Iron height enhancer		70,000.00			70,000.00
	Provision of Multivitamins to Wasted Children	Multivitamins to Wasted Children provided	Number of wasted children provided with multivitamins	100% of wasted children provided multivitamins		40,000.00			40,000.00
	Provision of Height Enhancer to stunted pre-school children	Height Enhancer to stunted pre-school children provided	Number of stunted pre-school children provided height enhancer	100% of stunted pre-school children provided height enhancer		20,000.00			20,000.00
	SUB TOTAL LCPC				-	155,000.00	-	-	155,000.00
	5% GAD								
3000-005-3-2-05-002-002	Support to GAD related Activities								
	CLIENT-FOCUSED								
	Conduct school wide seminars and workshops on anti-bullying and gender sensitivity for all secondary schools	School wide seminars and workshops conducted on anti-bullying and gender sensitivity for all secondary schools	Increased awareness and sensitivity among 2085 learners of secondary schools	100% of target participants attended		20,000.00			20,000.00
1000-000-3-1-01-035-000	Support to GAD Related Plans and Activities								
	CLIENT-FOCUSED								
	Conduct symposia to 17 identified schools and distribution of IEC materials pertaining to the relevant laws on children and women	Symposia to 17 identified schools and distribution of IEC materials pertaining to the relevant laws on children and women conducted	7 public schools and 1 private school participated	7 public schools and 1 private school participated		30,000.00			30,000.00
3000-002-3-3-03-001-000	Support to GAD related Activities								
	CLIENT-FOCUSED								
	Purchase of Iron supplementation and conduct social behavior change communication activity	Iron supplementation procured and conducted social behavior change communication activity	123 adolescent girls availed the service	123 adolescent girls availed the service		150,000.00			150,000.00
	Provision of Supplementary Feeding program of 0-5years old	Supplementary Feeding program of 0-5years old provided	Reduction of prevalence of malnutrition rate from 9.6% to 3.5% at the end of 2026	100% of target children provided supplementation		100,000.00			100,000.00
	Conduct Community-based nutrition education programs and provision of starter kit for their livelihood	Community-based nutrition education programs and provision of starter kit for their livelihood conducted	75 of marginalized women availed the program	75 of marginalized women availed the program		50,000.00			50,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Provision of BNS, BHW and BPVs incentive	Honorarium of BNS, BPV and BHW provided	33 women BNS and BPV fully received their municipal incentive. 20 women BNS received incentives, and 13 BPV received incentives. 185 women BHW received incentives.	33 women BNS and BPV fully received their municipal incentive. 20 women BNS received incentives, and 13 BPV received incentives. 185 women BHW received incentives.		1,635,500.00			1,635,500.00
	Provision of Dietary supplementation to 66 underweight pregnant women	Dietary supplementation to 66 underweight pregnant women provided	100% or 66 pregnant women's underweight received and availed the dietary supplementation and gained normal weight status.	100% or 66 pregnant women's underweight received and availed the dietary supplementation and gained normal weight status.		60,000.00			60,000.00
	Provision of Dietary Supplementation for Indigent senior citizen	Dietary Supplementation for Indigent senior citizen provided	1283 indigent senior citizens both men and women received the services	1283 indigent senior citizens both men and women received the services		200,000.00			200,000.00
	Annual Celebration of Nutrition Month	Celebration of Nutrition Month conducted	1 month long celebration. 50 mothers attended the nutrition counseling. 85 pregnant mothers able to undergo first 1000 days classes	1 month long celebration. 50 mothers attended the nutrition counseling. 85 pregnant mothers able to undergo first 1000 days classes		100,000.00			100,000.00
	Provision of Vitamins for height enhancer	Vitamins for height enhancer provided	112 boys and girls preschool children improved their height for age status into normal status at the end of 2026	112 boys and girls preschool children improved their height for age status into normal status at the end of 2026		100,000.00			100,000.00
3000-002-3-3-03-003-000	Support to GAD related Plans and Activities								
	CLIENT-FOCUSED								
	Conduct workshops for parents, guardians and community leaders on the harmful effects of early marriage and teenage pregnancy	Workshops for parents, guardians and community leaders on the harmful effects of early marriage and teenage pregnancy conducted	100% of parents or guardians and community leaders participated the workshops in barangay Gata	Number of parents or guardians and community leaders participated the workshops in barangay Gata		80,000.00			80,000.00
	Monitoring and functionality of local institutions that address gender-based violence, trafficking in persons, and other concerns	Functionality of local institutions that address gender-based violence, trafficking in persons, and other concerns monitored	Monitored functionality of local institutions	Monitored functionality of local institutions		30,000.00			30,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Conduct training sessions to enhance the skills and knowledge of SERTSS volunteers on gender responsive DRR planning	SERTSS volunteers on gender responsive DRR planning conduded	100% of SERTSS volunteers 25 men and 15 women trained and capacitated	Number of SERTSS volunteers 25 men and 15 women trained and capacitated		20,000.00			20,000.00
	Conduct Workshops and seminars on reproductive health among men	Workshops and seminars on reproductive health among men conducted	192 men attended and participated the seminar and workshop	192 men attended and participated the seminar and workshop		50,000.00			50,000.00
	Training on Gender Sensitivity Training	Gender Sensitivity Training conducted	15 women resort front desk staff, 40 men motorman/operator s, 2 women ,motorman and 3 women jetski owners and 8 bao-bao men drivers trained on gender sensitivity conducted on the third quarter of 2026	15 women resort front desk staff, 40 men motorman/operator s, 2 women ,motorman and 3 women jetski owners and 8 bao-bao men drivers trained on gender sensitivity conducted on the third quarter of 2026		50,000.00			50,000.00
	Training of Trainors to 16 teachers on Comprehensive Sexuality Education	Trainors to 16 teachers on Comprehensive Sexuality Education trained	16 teachers provided training on Comprehensive sexuality education	16 teachers provided training on Comprehensive sexuality education		60,000.00			60,000.00
	Establish/ Organize peer education groups	Organize peer education groups established	Percentage of peer educator organized and established	100% of peer educator organized and established		80,000.00			80,000.00
	Procurement of Family Planning commodities	Family Planning commodities procured	Procured FP commodities like pills, condom, injectables, implanon, IUD	Procured FP commodities like pills, condom, injectables, implanon, IUD		500,000.00			500,000.00
	Annual Celebration on Family Planning Month	Celebration on Family Planning Month conducted	100% of men and women able to grasp and understand the ethical legal and cost effective family planning methods	Number of men and women able to grasp and understand the ethical legal and cost effective family planning methods		100,000.00			100,000.00
	Organization/Strengthening of Kalalakihang Tumutugon sa Responisibilidad at Obligasyon sa Pamilya - KATROPA and International Men's Day	Strengthening of Kalalakihang Tumutugon sa Responisibilidad at Obligasyon sa Pamilya - KATROPA and International Men's Day organized	192 men attended the RFPF sessions and organized 25 men pumpboat operators	192 men attended the RFPF sessions and organized 25 men pumpboat operators		80,000.00			80,000.00

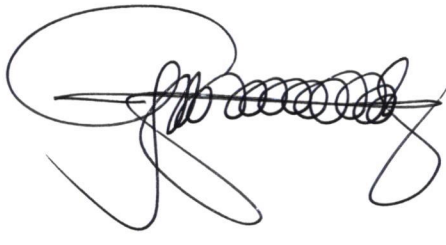
AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Provide scholarships and financial assistance to keep girls in school	Scholarship and financial assistance to keep girls in school provided	50 teenage mothers provided scholarships and financial assistance. 6,000.00 per school year for teenage mothers received the scholarships and financial assistance	50 teenage mothers provided scholarships and financial assistance		300,000.00			300,000.00
	ORGANIZATION FOCUSED								-
	Hiring of GAD Personnel in monthly honorarium	Hired Personnel equipped with Technical skills and knowledge on GAD concern	Paid at least 2 GAD personnel as Job Order status at the end of 2026 in monthly bases. 1 women GAD staff received Php 12,000.00 per month, and 1 men GAD staff received Php 9,000.00 per month	Paid 2 GAD personnel in monthly honorarium basis		240,000.00			240,000.00
	Conduct of International Women's Day celebration every march 8	International Women's Day celebration every march 8 conducted	Number of LGU employees joined and participated the international women's day	100% of LGU employees joined and participated the international women's day		100,000.00			100,000.00
	Attendance to Training and Seminars and conducted	GFPS members and other gender related trainings and seminars were attended	25 women member of GFPS and 15 men attended and conducted different GAD related training and workshop at the end of 2026.	Trainings and seminars attended in a year		258,597.00			258,597.00
	Formulation of GAD Plan and budget workshops	GFPS formulated 1 GAD Plan in a year	1 GPB formulated in a fiscal year. 1 GAD Agenda approved with 1 GAD strategic framework plan approved and participated by 25 women and 15 men	submitted 1 GAD plan and budget FY 2026		200,000.00			200,000.00
	Quarterly meeting and special meeting of GFPS Execom and TWG members	Regular meeting of GFPS in a quarter	4 quarterly meetings and 2 special meetings attended and conducted in a year	4 quarter conducted in a year		80,000.00			80,000.00
	SUB TOTAL GAD				-	4,674,097.00	-	-	4,674,097.00
	GRAND TOTAL				1,497,657.88	5,243,837.00	-	-	6,741,494.88

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUNICIPAL POPULATION

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	825,908.00	480,072.00	480,072.00	960,144.00	960,144.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	7,000.00	7,000.00	-	7,000.00	7,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	5,000.00	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5 01 02 140	70,599.00	-	80,012.00	80,012.00	80,012.00
Cash Gift	5 01 02 150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	67,559.00	80,012.00	-	80,012.00	80,012.00
Other Bonuses and Allowances	5 01 02 990		7,000.00	-	7,000.00	7,000.00
Retirement and Life Insurance Premiums	5 01 03 010	99,097.19	57,608.64	57,608.64	115,217.28	115,217.28
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	20,571.75	11,719.40	12,284.20	24,003.60	24,003.60
Employees Compensation Insurance Premiums	5 01 03 040	1,200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits - MBPF	5 01 04 990	20,000.00	-	-	-	13,269.00
Total Personal Services	P	1,301,234.94	733,712.04	730,276.84	1,463,988.88	1,497,657.88
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	115,400.00	7,800.00	337,735.35	345,535.35	150,000.00
Training Expenses	5 02 02 010	1,066,932.50	774,331.00	285,169.00	1,059,500.00	669,097.00
Office Supplies Expenses	5 02 03 010	43,035.00	-	20,000.00	20,000.00	40,000.00
Welfare Goods Expenses	5 02 03 060		248,730.00	266,274.00	515,004.00	315,000.00
Drugs and Medicines Expenses	5 02 03 070	687,229.00	88,109.00	580,891.00	669,000.00	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	-	-	-	-	
Other Supplies and Materials Expenses	5 02 03 990	51,865.00	44,300.00	79,100.00	123,400.00	
Internet Subscription Expenses	5 02 05 030		3,600.00	10,800.00	14,400.00	14,400.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040		-	-	-	
Prizes	5 02 06 020	20,000.00	-	-	-	
Other General Services	5 02 12 990	116,292.37	51,181.36	356,818.64	408,000.00	519,840.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	-	-	10,000.00	10,000.00	
Other Maintenance and Operating Expenses	5 02 99 990	1,185,103.50	1,200,412.50	1,345,884.84	2,546,297.34	3,435,500.00
Total MOOE	P	3,285,857.37	2,418,463.86	3,292,672.83	5,711,136.69	5,243,837.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Office Equipment	1 07 05 020		79,900.00		79,900.00	
Information and Communication Technology Equipment	1 07 05 030				-	
Agricultural and Forestry Equipment	1 07 05 040				-	
Communication Equipment	1 07 05 070				-	
Construction and Heavy Equipment	1 07 05 080				-	
Disaster Response and Rescue Equipment	1 07 05 090				-	
Military, Police and Security Equipment	1 07 05 100				-	
Medical Equipment	1 07 05 110				-	
Other Machinery and Equipment	1 07 05 990				-	
Motor Vehicles	1 07 06 010				-	
Watercrafts	1 07 06 040				-	
Other Transportation Equipment	1 07 06 990				-	
Furniture and Fixtures	1 07 07 010				-	
Books	1 07 07 020				-	
Other Property, Plant and Equipment	1 07 99 990				-	
Plants & Trees	1 08 01 020				-	
Computer Software	1 09 01 020				-	
Other Intangible Assets	1 09 01 990				-	
Total Capital Outlay		-	79,900.00	-	79,900.00	-
TOTAL APPROPRIATIONS		4,587,092.31	3,232,075.90	4,022,949.67	7,255,025.57	6,741,494.88



Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
Local Government Unit of San Agustin, Surigao del Sur

Office : Municipal Disaster Risk Reduction Management

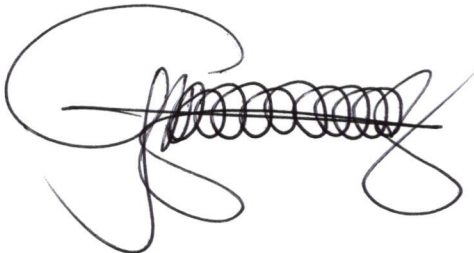
Mandate : The San Agustin MDRRMO is mandated to set the direction, develop, implement and coordinate disaster risk management programs of the Local Government Unit of San Agustin.

Vision : A disaster resilient Municipality of San Agustin by 2028

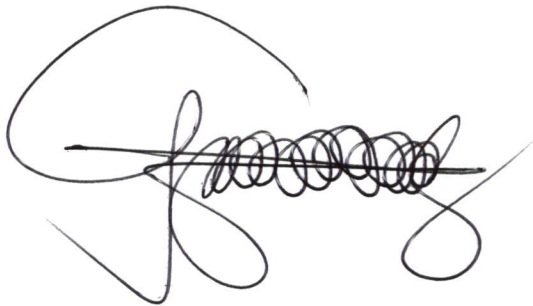
Mission : Pro-active management and sustainable utilization of resources, shared responsibility of all stakeholders and effective implementation of DRRM Plan.

Organizational Outcome : Effective Delivery of DRR and Management Services in Coordination with the different Sectors and agencies.

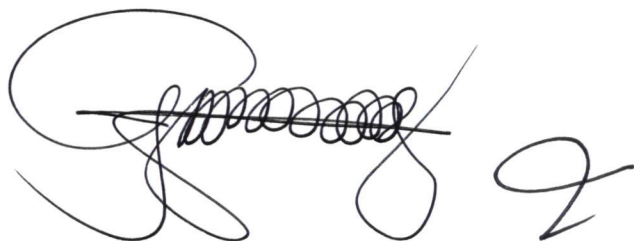
AIP Ref. Code	Program/ Projects/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
9000-000-3-1-01-001-000	Disaster Risk and Reduction Management Program	Disaster Risk and Reduction Management Services							
		Salaries, PERA, RATA, Allowances and Bonuses, GSIS, Pag-ibig, Philhealth Contributions and other Benefits	Salaries and Other Benefits provided	100% Salaries and Other Benefits provided	1,484,388.88				1,484,388.88
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		10,000.00			10,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		40,000.00			40,000.00
		Office Supplies Expense	Percentage of office supplies procured	100% of office supplies requested procured		20,000.00			20,000.00
		Fuel, Oil and Lubricants Expenses	Fuel, Oil and Lubricants Delivered & Utilized	100% of Fuel, Oil and Lubricants requested procured		10,000.00			10,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		10,000.00			10,000.00
		Other General Services	Wages for Job Order hired provided	4 hired Job Order for other general services		428,880.00			428,880.00
		Other Disaster Risk and Reduction Management Services	Percentage of Other Disaster Risk and Reduction Management Services provided	80% of Other Disaster Risk and Reduction Management Services provided		10,000.00			10,000.00
		SUB TOTAL			1,484,388.88	528,880.00	-	-	2,013,268.88
	5% LDRRMF								
9000-000-3-1-01-003-000	Support To Disaster Risk Reduction and Management and Climate Change Related Plans & Activities								
	30% Quick Response Fund	Immediate provision of emergency relief and response services during disasters	Percentage of disaster incidents responded to within 24-72 hours	100% of declared disaster/ emergency incidents responded to within 24-72 hours		3,646,187.10			3,646,187.10



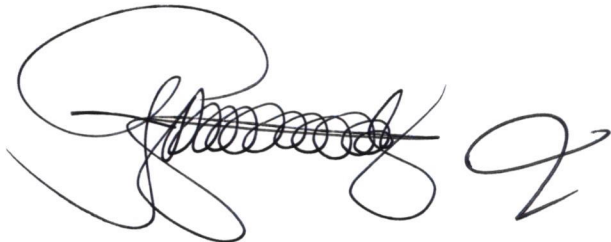
AIP Ref. Code	Program/ Projects/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	DISASTER PREVENTION AND MITIGATION								-
	Installation of Early Warning Signages and System for multi hazard prone areas	Installed and operational early warning systems in hazard-prone areas	Percentage of identified multi-hazard areas with functional warning signages and systems installed	100% of identified priority hazard-prone areas installed with early warning signages and systems		200,000.00			200,000.00
	DISASTER PREPAREDNESS								-
	Conduct Seminar and Training on Updating of Emergency Operations Center (EOC)	Enhanced capacity of Emergency Operations Center personnel through training	Number of seminars/trainings conducted on EOC updating and percentage of personnel trained	100% of EOC personnel trained		1,000,000.00			1,000,000.00
	Mobilization of Local Responders for planned events	Local responders mobilized to ensure safety and emergency response during planned events	Number of planned events with deployed local responders	100% of planned high-risk or large-scale events supported with responder mobilization		403,344.30			403,344.30
	Conduct Seminar and Workshop on Updating of Community-Based Barangay Disaster Risk Reduction and Management Plan (BDRRMP)	Updated, community-based Barangay Disaster Risk Reduction and Management Plans	Number of barangays assisted in updating their BDRRMP	13 barangays oriented and assisted in BDRRMP updating		700,000.00			700,000.00
	Conduct Basic First Aid and Basic Life Support Training	Trained personnel in basic first aid and basic life support skills	number and percentage of personnel trained	100% of targeted responders/community members trained		370,000.00			370,000.00
	Conduct Seminar and Workshop on Formulation of Rehabilitation and Recovery Plan	Formulated and/or updated Rehabilitation and Recovery Plans at the community or LGU level	number of participants attended plan formulation	100% of participants attended plan formulation		900,000.00			900,000.00
	Support to EOC manned 24/7 Operations	Continuous 24/7 operation of the Emergency Operations Center	Number of SERTSS members will manned the EOC 24/7	100% of SERTSS members will manned the EOC 24/7		1,500,000.00			1,500,000.00
	Conduct Oplan Ligtas sa Pamayanan	Oplan Ligtas sa Pamayanan for 13 Barangays conducted	Oplan Ligtas sa Pamayanan for 13 Barangays conducted	13 Barangays will be conducted RECORIDA for fire safety		70,000.00			70,000.00
	Conduct of Annual Observance of National Disaster Resilience Month	Annual Observance of National Disaster Resilience Month conducted	Number of participants attended	100% of participants invited attended		200,000.00			200,000.00
	Support to Rescue Summit and Rescue Group Exercise (including 13 barangays)	Rescue summit and rescue group exercise conducted	Number of CERT members attended the rescue summit and exercise	100% CERT Members attended trainings		300,000.00			300,000.00


AIP Ref. Code	Program/ Projects/ Activity	Major Final Output	Performace/ Output Indicator	Target for the Budget Year	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	Activation of EOC	Timely activation of the EOC during disaster or emergency events	Percentage of disaster events where the EOC was activated within the	100% activation of EOC within prescribed time for all declared emergencies		50,000.00			50,000.00
	Conduct of Mangrove Planting	Mangrove Planting conducted	Number of Propagules planted	100% of Propagules planted		50,000.00			50,000.00
	Conduct of Seminar and Training on Stress Debriefing	Trained personnel capable of conducting stress debriefing sessions	Number and percentage of personnel trained	100% of target personnel trained		150,000.00			150,000.00
	Conduct clean-up of submerged solid waste in recreational water	Coastal clean up conducted in submerged areas	number of participants attended the clean-up activity	11 coastal Brgys. Will be conducted coastal clean up		50,000.00			50,000.00
	Conduct Seminar and Training for all Handheld Radio Holders with On-site licensing	Trained and licensed handheld radio operators	Number of seminars/trainings conducted; percentage of radio holders	At least 1 seminar/training conducted; 100% of handheld radio holders		100,000.00			100,000.00
	Mobilization Support for Local Responders during DRR-CCA Implementation	Local Responders mobilized during DRR-CCA	Number of SERTSS members attended	25 SERTSS members attended activities		100,000.00			100,000.00
	Conduct Regular MDRRMC Quarterly Meetings	MDRRMC Meetings conducted	Number of meetings conducted	100% of meetings conducted		100,000.00			100,000.00
	Conduct of Regular Monthly Coordination meeting of BDRRMC Chairperson and Secretaries	Regular monthly coordination meetings conducted	Number of meetings conducted per year	12 meetings (monthly) conducted		60,000.00			60,000.00
	Support to all travelling expenses related to disaster activities	Funded travel expenses for personnel involved in disaster-related activities	Number of travel activities supported; percentage of travel expenses reimbursed timely	100% of authorized travel expenses supported within the budget year		500,000.00			500,000.00
	Repair and Maintenance of Rescue Vehicle	Repair & Maintenance - Transportation Equipment	Number of Rescue Vehicle repaired and serviceable	100% of Rescue Vehicle repaired and serviceable		250,000.00			250,000.00
	Provision of fuel, oil and lubricants related to disaster activities	Fuel, Oil and Lubricants Expenses	Number of liters of fuel procured for DRR operation	100% of liters of fuel procured for DRR operation		300,000.00			300,000.00
	Provision of Internet Connection used for weather updates	Functional and stable internet connectivity for receiving weather updates	Number of Internet and communication bills paid	100% of Internet and communication bills paid		30,000.00			30,000.00

AIP Ref. Code	Program/ Projects/ Activity	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
	PROCUREMENT								-
	Provision of Communication Equipment such as VHF Repeater System with complete set and Handheld Radio with complete accessories	Procured and operational VHF repeater systems and handheld radios with complete accessories	Number of communication equipment sets procured and deployed	100% of planned equipment procured and operational				344,425.60	344,425.60
	Provision of Personal Protective Equipment(PPE) to Local Responders	Personal Protective Equipment (PPE)	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		100,000.00			100,000.00
	Provision of Food, Non-Food Item	Food, Non-Food Item for victims of disaster provided	Number of affected families provided with food and Non-Food Item	100% of affected families provided assistance		200,000.00			200,000.00
	Provision of insurance Emergency government vehicles	Insurance on Emergency Government vehicles	Number of government vehicle insured	100% of Government Vehicle secured and insured		70,000.00			70,000.00
	Provision of insurance of MDRRM building and equipment	Insurance on MFRRM building and equipments	Number of MFRRM building and equipments insured	100% of Government building secured and insured		100,000.00			100,000.00
	Provision of insurance to responder	Insurance to local responders	Number of SERTSS members insured	100% of SERTSS member insured		50,000.00			50,000.00
	Provision of Office Supplies used for EOC	Other Supplies and Materials Expenses	Percentage of office and other supplies procured	100% of office and other supplies requested procured		100,000.00			100,000.00
	DISASTER RESPONSE								-
	Provision of core shelter assistance	Core shelter assistance provided	Number of victims provided core shelter assistance	100% of victims provided core shelter assistance		110,000.00			110,000.00
	DISASTER REHABILITATION AND RECOVERY								-
	Provision of Financial Assistance to Victims of Disaster	Financial Assistance to Victims of Disaster provided	Number of victims of disaster provided financial assistance	100% of victims of disaster provided financial assistance		50,000.00			50,000.00
	SUB-TOTAL LDRRMF				-	11,809,531.40	-	344,425.60	12,153,957.00
	20% LOCAL DEVELOPMENT FUND								
8000-005-3-1-10-003-000	Disaster Preparedness Program (procurement of lot for evacuation center)	Procured lot for evacuation center	Procured lot for evacuation center	Procured lot for evacuation center				2,000,000.00	2,000,000.00
	SUB-TOTAL LDF				-	-	-	2,000,000.00	2,000,000.00
	GRAND TOTAL				1,484,388.88	12,338,411.40	-	2,344,425.60	16,167,225.88



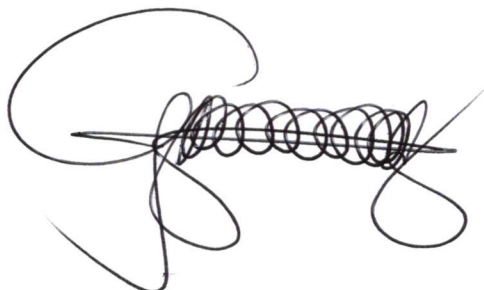
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OFFICE OF THE MUN. DISASTER RISK & REDUCTION MANAGEMENT

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	182,388.00	480,072.00	480,072.00	960,144.00	960,144.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	4,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Representation Allowance (RA)	5 01 02 020	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Transportation Allowance (TA)	5 01 02 030	76,500.00	38,250.00	38,250.00	76,500.00	86,700.00
Clothing/Uniform Allowance	5 01 02 040	-	7,000.00	-	7,000.00	7,000.00
Productivity Incentive Allowance - PEI	5 01 02 080	5,000.00	-	5,000.00	5,000.00	5,000.00
Year End Bonus	5 01 02 140	70,599.00	-	80,012.00	80,012.00	80,012.00
Cash Gift	5 01 02 150	5,000.00	-	5,000.00	5,000.00	5,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	-	80,012.00	-	80,012.00	80,012.00
Other Bonuses and Allowances	5 01 02 990		7,000.00	-	7,000.00	7,000.00
Retirement and Life Insurance Premiums	5 01 03 010	21,886.56	57,608.64	57,608.64	115,217.28	115,217.28
Pag-IBIG Contributions	5 01 03 020	400.00	1,200.00	1,200.00	2,400.00	2,400.00
PhilHealth Contributions	5 01 03 030	3,529.96	11,719.40	12,284.20	24,003.60	24,003.60
Employees Compensation Insurance Premiums	5 01 03 040	200.00	600.00	600.00	1,200.00	1,200.00
Other Personnel Benefits - MBPF	5 01 04 990	20,000.00	-	-	-	
Total Personal Services	P	466,003.52	733,712.04	730,276.84	1,463,988.88	1,484,388.88
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010			20,000.00	20,000.00	10,000.00
Training Expenses	5 02 02 010			20,000.00	20,000.00	40,000.00
Office Supplies Expenses	5 02 03 010			30,000.00	30,000.00	20,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090			-	-	10,000.00
Other Supplies and Materials Expenses	5 02 03 990			50,000.00	50,000.00	10,000.00
Other General Services	5 02 12 990		128,885.47	248,394.53	377,280.00	428,880.00
Other Maintenance and Operating Expenses	5 02 99 990			-	-	10,000.00
Total MOOE	P	-	128,885.47	368,394.53	497,280.00	528,880.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Total Capital Outlay		-	-	-	-	-
SPECIAL PURPOSE APPROPRIATIONS						
1. LOCAL DISASTER RISK REDUCTION MANAGEMENT FUND						
A. Proposed New Appropriations						
QUICK RESPONSE FUND		2,651,262.04		3,454,489.38	3,454,489.38	3,646,187.10
Maintenance and Other Operating Expenses		3,342,359.10	1,098,091.18	5,812,383.44	6,910,474.62	8,163,344.30
DISASTER PREVENTION AND MITIGATION FUND						
Repairs and Maintenance - Infrastructure Assets	5 02 13 030		-	300,000.00	300,000.00	
Other Maintenance and Operating Expenses	5 02 99 990		-	70,000.00	70,000.00	200,000.00
DISASTER PREPAREDNESS FUND						
Traveling Expenses - Local	5 02 01 010	1,079,979.20	331,115.30	168,884.70	500,000.00	500,000.00
Training Expenses	5 02 02 010	997,550.00	219,988.85	925,011.15	1,145,000.00	3,520,000.00
Office Supplies Expenses	5 02 03 010			-	-	100,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	89,450.00	-	400,000.00	400,000.00	300,000.00
Other Supplies and Materials Expenses	5 02 03 990	97,230.00	-	200,000.00	200,000.00	100,000.00
Internet Subscription Expenses	5 02 05 030	14,400.00	7,200.00	162,800.00	170,000.00	30,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	44,830.00	17,951.00	232,049.00	250,000.00	250,000.00
Insurance Expenses	5 02 16 030	21,000.00	-	220,000.00	220,000.00	220,000.00
Other Maintenance and Operating Expenses	5 02 99 990	763,192.00	511,836.03	2,898,638.59	3,410,474.62	2,783,344.30
DISASTER RESPONSE FUND						
Other Maintenance and Operating Expenses	5 02 99 990		-	50,000.00	50,000.00	110,000.00
DISASTER REHABILITATION AND RECOVERY FUND						
Other Maintenance and Operating Expenses	5 02 99 990	234,727.90	10,000.00	185,000.00	195,000.00	50,000.00
TOTAL MOOE		3,342,359.10	1,098,091.18	5,812,383.44	6,910,474.62	8,163,344.30

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
Capital Outlay						
DISASTER PREPAREDNESS FUND						344,425.60
Communication Networks	1 07 03 060					
Buildings	1 07 04 010		-	100,000.00	100,000.00	
Information and Communication Technology Equipme	1 07 05 030		-	100,000.00	100,000.00	
DISASTER PREVENTION AND MITIGATION FUND			-		-	
Flood Control Systems	1 07 03 020		-	100,000.00	100,000.00	
Buildings	1 07 04 010			500,000.00	500,000.00	
DISASTER PREPAREDNESS FUND					-	
Motor Vehicles	1 07 06 010		-	100,000.00	100,000.00	
Disaster Response and Rescue Equipment	1 07 05 090		-	250,000.00	250,000.00	
Furniture and Fixtures	1 07 07 010	100,000.00			-	
TOTAL CAPITAL OUTLAY		100,000.00	-	1,150,000.00	1,150,000.00	344,425.60
TOTAL APPROPRIATIONS - LDRRMF		6,093,621.14	1,098,091.18	10,416,872.82	11,514,964.00	12,153,957.00
B. Special Provisions						
1. Use & Release of Fund. The amount herein appropriated shall be used in accordance with RA No. 10121, The Phillipine Disaster Risk Reduction and Management Act of 2010 which include relief, rehabilitation, reconstruction and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared DOH, 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 NDRRMC - DBM-DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013.						
2. Quick Response Fund. Of the amount appropriated for LDRRM Fund. Thirty - percent (30%) shall be allcated as Quick Response Fund (QRF) of stand-by fund for relief, recovery programs in order that the situation and living conditions of people in the communities or areas stricken by diaster, calamity and epidemics may be normalized as quickly as possible.						
The release and use of QRF shall be supported by a resolution of the Sanggunian declaring the LGU under state of clamity of a Presidential declaration of state of calamity.						
20% LOCAL DEVELOPMENT FUND						
A. Proposed New Appropriations						
CAPITAL OUTLAY						
Land	1 07 01 010		-			2,000,000.00
TOTAL APPROPRIATIONS - LDF		-	-	-	-	2,000,000.00
TOTAL APPROPRIATIONS		6,559,624.66	1,960,688.69	11,515,544.19	13,476,232.88	16,167,225.88
B. Special Provisions						
Use & Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies provided in DBM-Department of Finance-DILG JMC No. 1 dated November 4, 2020, and for the projects included in the approved Annual Investment Program of the (LGU) for the Fiscal Year 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 Projects Procurement Management Plan for the Fiscal Year 2024, and subject to all existing budgeting, accounting, and auditing laws, rules and regulations.						



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

Local Government Unit of San Agustin, Surigao del Sur

Office : Local Economic Enterprise - Tourism

Mandate : Provide technical assistance and support to the Local Chief Executive in the implementation and management of tourism related programs, projects and activities in the local government unit and proper enforcement of tourism standards, laws, rules and regulations in partnership with the private sector.

Vision : By 2028, the municipality's tourism potential, (existing, emerging, and developing) shall be fully developed, well-managed, sustained and promoted with the strong participation of the private sector and community.

Mission : A. Accelerate Tourism development for job creation and increase income among residents of San Agustin especially the Community based Tourism Organization (CBTO's);
B. Enhance competitiveness of the municipality's tourist destinations by providing quality services, safe environment to visitors and strong partnership among the stakeholders;
C. Ensure that the development of Tourism sites gives due to the preservation of bio-diversity and maintain ecological balance.
D. To provide information strategy and other eco - tourism communication networks in the development, marketing and promotions of tourism potentials in the municipality.

Organizational Outcome : Development and marketing of competitive tourist products such as but not limited to raising quality standards, market linkaging and networking; ensuring stakeholders ownership of the tourism brand and facilitating tourism investment in the municipality; and sustained eco-tourism development and promotions program of the LGU with a transparent governance and empowered community.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-002-3-2-03-001-000	Tourism Development Program and Operation Services	Tourism Development Services							
		Salaries, PERA, Allowances & Bonuses, GSIS, Pag-ibig, Philhealth Contributions & Other Benefits	Salaries and Other Benefits Provided	100% Salaries and Other Benefits Provided	3,510,051.44				3,510,051.44
		Traveling Expenses	Number of official travel orders attended and completed	100% of travel orders completed related to treasury operation		50,000.00			50,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		210,000.00			210,000.00
		Office Supplies Expenses	Percentage of office supplies procured	100% of office supplies requested procured		30,000.00			30,000.00
		Accountable Forms Expenses	Number of accountable forms procured	100% of the accountable forms requested procured		30,000.00			30,000.00
		Fuel, Oil and Lubricants Expenses	Fuel, Oil and Lubricants Delivered & Utilized	100% of Fuel, Oil and Lubricants requested procured		100,000.00			100,000.00
		Other Supplies and Materials Expenses	Number of other supplies and materials procured (printers, underwater camera, floaters, biometrics, billboards, 2 units aircon, furnitures and fixtures and other supplies and materials)	100% of other supplies and materials procured (printers, underwater camera, floaters, biometrics, billboards, 2 units aircon, furnitures and fixtures and other supplies and materials)		375,000.00			375,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Electricity Expenses	Number of Electric Bills paid	100% of Electric Bills Paid		60,000.00			60,000.00
		Internet Subscription Expenses	Number of Internet Subscription Bills paid	100% of Internet Subscription Bills Paid		36,000.00			36,000.00
		Environment/ Sanitary Services	Percentage of Wages for Job Order Personnel Provided	100% of Wages for 4 Job Order Personnel Provided		475,680.00			475,680.00
		Janitorial Services	Percentage of Wages for Job Order Personnel Provided	100% of Wages for 1 Job Order Personnel Provided		100,320.00			100,320.00
		Other General Services	Percentage of Wages for Job Order Personnel Provided	100% of Wages for 9 Job Order Personnel Provided		1,085,880.00			1,085,880.00
		Repair & Maintenance Machinery & Equipment	Number of Equipments repaired and maintained	100% of Desktop, laptops, printers and other equipments repaired and maintained		10,000.00			10,000.00
		Repair & Maintenance Transportation Equipment	Number of Vehicle Repaired & Restored	100% of Vehicle Restored & Maintained		30,000.00			30,000.00
		Taxes, Duties & Licenses	Percentage of Taxes, Duties and Licenses paid	100% of Taxes, Duties and Licenses Paid		1,000.00			1,000.00
		Insurance Expenses	Percentage of Insurance of vehicles paid	100% of Insurance of vehicles Paid		4,000.00			4,000.00
		GAD Database established	Percentage of GAD Database established	100% of GAD Database established		5,000.00			5,000.00
		Tourism Master Development Plan	Tourism Master Development Plan formulated and implemented	100% Tourism master Plan promoted , increased awareness of the community on its PPAs and successfully implemented		100,000.00			100,000.00
		Promo collaterals and AVP	Design and Development of Promo collaterals and AVP conducted	100% PROMO Collaterals developed and disseminated, & AVP produced LGU/ExternAL Sources		80,000.00			80,000.00
		World Tourism Month conducted	Number of participants attended to World Tourism Month	Tourism activities in celebration of World Tourism Month institutionalized and annually celebrated		50,000.00			50,000.00

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Public Sanitary Toilet maintained	Percentage of Public Sanitary Toilet maintained	Zero Open-Defecation attained in SABREGA barangays by 2026 and continuously maintained in succeeding years		100,000.00			100,000.00
		Araw ng Surigao del Sur supported	Number of participants attended the Araw ng Surigao del Sur	100% Participation of tourism personnel to Araw ng Surigao del Sur		100,000.00			100,000.00
		Identification, Assessment and Development of Tourism Potential Sites conducted	Number of Tourism potential sites identified	Tourism sites and potentials within the municipality properly operated and supervised		80,000.00			80,000.00
		Cultural Heritage Mapping/Local Inventory of Assets & heritage conducted	Cultural Heritage Mapping/Local Inventory of Assets & heritage conducted	Local Cultural heritage of the municipality mapped & identified		10,000.00			10,000.00
		San Agustin Cultural heritage improved and conserved	Number of San Agustin Cultural heritage improved and conserved	100% of the municipality's local Cultural heritage and properties conserved/preserved and improved		96,600.00			96,600.00
		Other Tourism Development and Promotional Programs	Number of Other Tourism Development and Promotional Programs implemented	80% of Other Tourism Development and Promotional Programs implemented		50,000.00			50,000.00
		Bank Charges	Number of checkbooks procured	100% of checkbooks requested procured			2,000.00		2,000.00
		Procurement of IT Equipment for data base	IT equipment procured and installed	100% IT equipment procured and installed				100,000.00	100,000.00
		Watercrafts	Number of watercrafts procured	1 crystal kayak requested procured				90,000.00	90,000.00
8000-002-3-2-03-002-000	Support to Bretania International Island Swim	Support to to Bretania Island International Swim	Percentage of Other Tourism Services provided	100% of Other Tourism Services provided		200,000.00			200,000.00
8000-002-3-2-03-006-000	Support to Festivals and Other Cultural Activities	Kalumonan and other Cultural Activities supported and conducted	Number of Kalumonan and other Cultural Activities supported and conducted	100% kalumonan festival and other cultural activites conducted/ showcased		350,000.00			350,000.00
TOTAL					3,510,051.44	3,819,480.00	2,000.00	190,000.00	7,521,531.44
20% LOCAL DEVELOPMENT FUND									
8000-002-3-2-03-006-001	Cultural and Tourism Development Program	Cultural and tourism development program implemented	Number of Cultural and tourism development program activities implemented	100% of Cultural and tourism development program activities implemented		2,922,977.55			2,922,977.55
SUB-TOTAL LDF					-	2,922,977.55	-	-	2,922,977.55
GRAND TOTAL					3,510,051.44	6,742,457.55	2,000.00	190,000.00	10,444,508.99

OFFICE OF THE LEE - Municipal Tourism

2

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Local Economic Enterprise - Water System and Other Business Operations

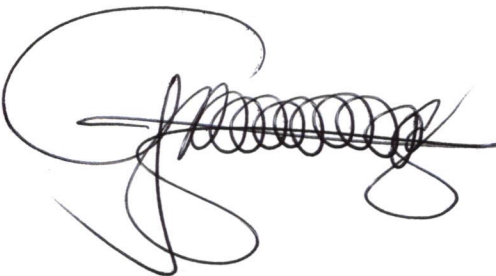
Mandate : Local government unit shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them.

Vision : Provide wider access to good and services with pricing that is affordable to a larger segment of the LGU population.

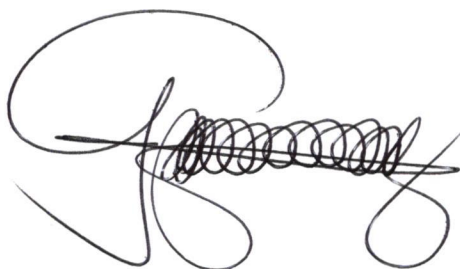
Mission : Fully respond to a particular constituency need and operates under the basic principle of financial self-sufficiency via cost recovery.

Organizational Outcome : Provide an everyday basic necessity or services to the general public from LGU-Operated Water System, Municipal Public Market, Municipal Slaughterhouse, Overland Transport Terminal, Municipal Multi-Purpose Building and Municipal Covered Court.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-003-3-3-04-001-000	Local Economic Enterprise Program	Local Economic Development Services							
		Salaries, PERA, Allowances & Bonuses, GSIS, Pag-ibig, Philhealth Contributions & Other Benefits	Salaries and Other Benefits Provided	100% Salaries and Other Benefits Provided	3,401,884.28				3,401,884.28
		Traveling Expenses	Number of official travel orders attended and completed	100% of travel orders completed related to treasury operation		50,000.00			50,000.00
		Training Expenses	Number of trainings & seminars attended	100% of trainings & seminars attended		50,000.00			50,000.00
		Office Supplies Expenses	Percentage of office supplies procured	100% of office supplies requested procured		200,000.00			200,000.00
		Accountable Forms Expenses	Number of accountable forms procured	100% of the accountable forms requested procured		30,000.00			30,000.00
		Fuel, Oil and Lubricants Expenses	Fuel, Oil and Lubricants Delivered & Utilized	100% of Fuel, Oil and Lubricants requested procured		420,000.00			420,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		2,300,000.00			2,300,000.00
		Water Expenses	Percentage of Water Bills paid	100% of Water Bills Paid		6,640,000.00			6,640,000.00
		Electricity Expenses	Number of Electric Bills paid	100% of Electric Bills Paid		360,000.00			360,000.00
		Internet Subscription Expenses	Number of Internet Subscription Bills paid	100% of Internet Subscription Bills Paid		36,000.00			36,000.00



AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
		Janitorial Services	Percentage of Wages for Job Order Personnel Provided	100% of Wages for 1 Job Order Personnel Provided		217,200.00			217,200.00
		Security Services	Security Agency Expenses	Hiring of Security Agency		264,000.00			264,000.00
		Other General Services	Percentage of Wages for Job Order Personnel Provided	100% of Wages for 25 Job Order Personnel Provided		3,468,000.00			3,468,000.00
		Repair & Maintenance - Infrastructure Assets	Number of Structures Repaired & Restored	100% of Structures Restored & Maintained		5,000.00			5,000.00
		Repair & Maintenance - Buildings and Other Structures	Percentage of Buildings Repaired & Restored	100% of Buildings Restored & Maintained		5,000.00			5,000.00
		Repair & Maintenance - Machinery and Equipment	Number of Equipment Repaired & Restored	100% of Equipment Restored & Maintained		5,000.00			5,000.00
		Repair & Maintenance - Transportation Equipment	Number of Vehicle Repaired & Restored	100% of Vehicle Restored & Maintained		5,000.00			5,000.00
		Taxes, Duties & Licenses	Percentage of Taxes, Duties and Licenses paid	100% of Taxes, Duties and Licenses Paid		1,000.00			1,000.00
		Insurance Expenses	Percentage of Insurance of vehicles paid	100% of Insurance of vehicles paid		34,000.00			34,000.00
		Add- On Function Honorarium and other services provided	Percentage of Add- On Function Honorarium and other services paid	100% of Add- On Function Honorarium and other services requested paid		153,000.00			153,000.00
		Other Local Economic Enterprise Services	Percentage of Other Local Economic Enterprise Services provided	100% of Other Local Economic Enterprise Services provided		149,915.72			149,915.72
		Bank Charges	Number of checkbooks procured	100% of checkbooks requested procured			5,000.00		5,000.00
		Procurement of Motorcycle	Procured two (2) units Motorcycle	100% Motorcycles Procured				200,000.00	200,000.00
	SUB TOTAL				3,401,884.28	14,393,115.72	5,000.00	200,000.00	18,000,000.00
	20% LOCAL DEVELOPMENT FUND								
8000-003-3-04-004-000	Market Development Program	Market Development Program implemented	Percentage of Market Development Program implemented	100% of Market Development Program implemented				1,500,000.00	1,500,000.00
	SUB-TOTAL LDF				-	-	-	1,500,000.00	1,500,000.00
	GRAND TOTAL				3,401,884.28	14,393,115.72	5,000.00	1,700,000.00	19,500,000.00


OFFICE OF THE LEE - Water System and Other Business Operation

2

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Local Economic Enterprise - Memorial Park

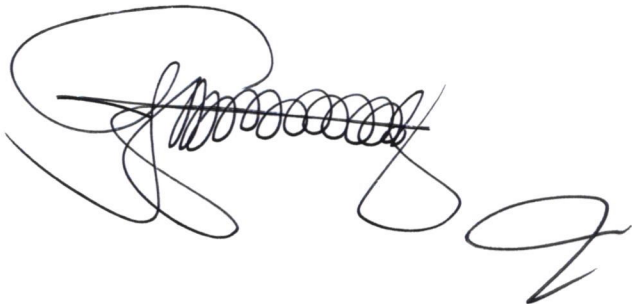
Mandate : Local government unit shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them.

Vision : Provide wider access to good and services with pricing that is affordable to a larger segment of the LGU population.

Mission : Fully respond to a particular constituency need and operates under the basic principle of financial self-sufficiency via cost recovery.

Organizational Outcome : Provide an everyday basic necessity or services to the general public from Memorial Park/ Public Cemetery

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-003-3-3-04-006-000	Municipal Memorial Park Development Program	Municipal Memorial Park Development Services							
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		50,000.00			50,000.00
		Office Supplies Expenses	Percentage of office supplies procured	100% of office supplies requested procured		25,000.00			25,000.00
		Accountable Forms Expenses	Number of accountable forms procured	100% of the accountable forms requested procured		5,000.00			5,000.00
		Fuel, Oil and Lubricants Expenses	Fuel, Oil and Lubricants Delivered & Utilized	100% of Fuel, Oil and Lubricants requested procured		30,000.00			30,000.00
		Other Supplies and Materials Expenses	Percentage of other supplies and materials procured	100% of other supplies and materials requested procured		31,000.00			31,000.00
		Other General Services	Percentage of Wages for Job Order Personnel Provided	100% of Wages for 4 Job Order Personnel Provided		707,000.00			707,000.00
		Taxes, Duties & Licenses	Taxes, Duties and Licenses Utilized	100% of Taxes, Duties and Licenses Paid		1,000.00			1,000.00
		Bank Charges	Number of checkbooks procured	100% of checkbooks requested procured		1,000.00			1,000.00
	TOTAL				-	850,000.00	-	-	850,000.00



PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

Operation of San Agustin Memorial Park

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010					
Personal Economic Relief Allowance (PERA)	5 01 02 010					
Representation Allowance (RA)	5 01 02 020					
Transportation Allowance (TA)	5 01 02 030					
Clothing/Uniform Allowance	5 01 02 040					
Subsistence Allowance	5 01 02 050					
Laundry Allowance	5 01 02 060					
Productivity Incentive Allowance - PEI	5 01 02 080					
Hazard Pay	5 01 02 110					
Overtime and Night Pay	5 01 02 130					
Year End Bonus	5 01 02 140					
Cash Gift	5 01 02 150					
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990					
Other Bonuses and Allowances	5 01 02 990					
Retirement and Life Insurance Premiums	5 01 03 010					
Pag-IBIG Contributions	5 01 03 020					
PhilHealth Contributions	5 01 03 030					
Employees Compensation Insurance Premiums	5 01 03 040					
Terminal Leave Benefits	5 01 04 030					
Other Personnel Benefits - Monetization	5 01 04 990					
Other Personnel Benefits - MBPF	5 01 04 990					
Total Personal Services	P	-	-	-	-	-
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010			-	-	50,000.00
Training Expenses	5 02 02 010			-	-	
Scholarship Grants/Expenses	5 02 02 020			-	-	
Office Supplies Expenses	5 02 03 010		-	28,000.00	28,000.00	25,000.00
Accountable Forms Expenses	5 02 03 020	625.20	-	8,000.00	8,000.00	5,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080			-	-	
Fuel, Oil and Lubricants Expenses	5 02 03 090		29,805.00	195.00	30,000.00	30,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100			-	-	
Other Supplies and Materials Expenses	5 02 03 990		-	40,000.00	40,000.00	31,000.00
Internet Subscription Expenses	5 02 05 030			-	-	
Environment/Sanitary Services	5 02 12 010			-	-	
Janitorial Services	5 02 12 020			-	-	
Security Services	5 02 12 030			-	-	
Other General Services	5 02 12 990	395,127.53	181,143.46	258,056.54	439,200.00	707,000.00
Repairs and Maintenance - Infrastructure Assets	5 02 13 030	72,980.00		-	-	
Taxes, Duties and Licenses	5 02 16 010		-	1,000.00	1,000.00	1,000.00
Other Maintenance and Operating Expenses	5 02 99 990			-	-	
Total MOOE	P	468,732.73	210,948.46	335,251.54	546,200.00	849,000.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040			1,000.00	1,000.00	1,000.00
Total Financial Expenses	P	-	-	1,000.00	1,000.00	1,000.00
4.0 Capital Outlay						
Office Equipment	1 07 05 020				-	
Information and Communication Technology Equipment	1 07 05 030				-	
Agricultural and Forestry Equipment	1 07 05 040				-	
Communication Equipment	1 07 05 070				-	
Motor Vehicles	1 07 06 010				-	
Other Transportation Equipment	1 07 06 990				-	
Furniture and Fixtures	1 07 07 010				-	
Total Capital Outlay		-	-	-	-	-
TOTAL APPROPRIATIONS		468,732.73	210,948.46	336,251.54	547,200.00	850,000.00

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

Local Government Unit of San Agustin, Surigao del Sur

Office : Local Economic Enterprise - Motorpool

Mandate : Is a set of specific responsibilities and directives that define how the motorpool must operate, including guidelines for vehicle maintenance, safety, cost control, environmental responsibility, and other key aspects of fleet management.

Vision : To be a leader in fleet management, setting the standard for sustainable and innovative transportation services. We aspire to build a future where our fleet is predominantly eco-friendly, our operations are optimized for efficiency, and safety is our foremost priority. Our commitment to excellence and accountability will drive us to support our organization's mission and the well-being of our community.

Mission : To provide reliable, efficient, and environmentally responsible transportation solutions to meet the diverse needs of our organization, enhancing operational effectiveness and ensuring the safety and satisfaction of our users. To involves the management and maintenance of a collection of vehicles owned or operated by an organization.

Organizational Outcome : Contributes to the efficiency, safety, and cost-effectiveness of an organization's transportation operations.

AIP Ref. Code	Program/ Projects/ Activity Description	Major Final Output	Performace/ Output Indicator	Target for the Budget Year 2026	Proposed Budget for the Year 2026				
					PS	MOOE	FE	CO	Total
1	2	3	4	5	6	7	8	9	10
8000-005-3-1-10-242-000	Motorpool Operation Services	Motorpool Operation Services							
		Traveling Expenses	Number of official travel orders attended and completed	100% of official travel orders completed		50,000.00			50,000.00
		Fuel, Oil and Lubricants Expenses	Number of liters of fuel, oil and lubricants consumed	100% of liters of fuel, oil and lubricants requested consumed		500,000.00			500,000.00
		Road Networks	Rehab/Gravelling & Improvement of FMR improved	100% of rehab./gravelling & Improvement of FMR Improved				950,000.00	950,000.00
	TOTAL				-	550,000.00	-	950,000.00	1,500,000.00

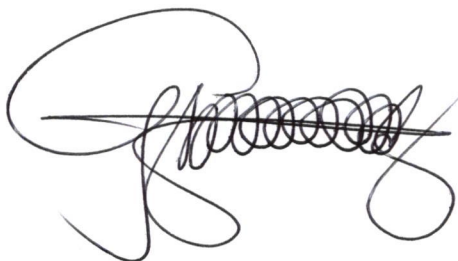


PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: SAN AGUSTIN, SDS

OPERATION OF THE MOTOR POOL

Object of Expenditure 1	Account Code 2	Past Year (Actual) 2024	Current Year (Estimate) 2025			Budget Year (Proposed) 2026
			First Semester	Second Semester	Total	
			(Actual)	(Estimate)		
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010				-	
Personal Economic Relief Allowance (PERA)	5 01 02 010				-	
Representation Allowance (RA)	5 01 02 020				-	
Transportation Allowance (TA)	5 01 02 030				-	
Clothing/Uniform Allowance	5 01 02 040				-	
Subsistence Allowance	5 01 02 050				-	
Laundry Allowance	5 01 02 060				-	
Productivity Incentive Allowance - PEI	5 01 02 080				-	
Hazard Pay	5 01 02 110				-	
Overtime and Night Pay	5 01 02 130				-	
Year End Bonus	5 01 02 140				-	
Cash Gift	5 01 02 150				-	
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990				-	
Other Bonuses and Allowances	5 01 02 990				-	
Retirement and Life Insurance Premiums	5 01 03 010				-	
Pag-IBIG Contributions	5 01 03 020				-	
PhilHealth Contributions	5 01 03 030				-	
Employees Compensation Insurance Premiums	5 01 03 040				-	
Terminal Leave Benefits	5 01 04 030				-	
Other Personnel Benefits - Monetization	5 01 04 990				-	
Other Personnel Benefits - MBPF	5 01 04 990				-	
Total Personal Services	P	-	-	-	-	-
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	-	-	50,000.00	50,000.00	50,000.00
Training Expenses	5 02 02 010			-	-	
Scholarship Grants/Expenses	5 02 02 020			-	-	
Office Supplies Expenses	5 02 03 010	9,958.00		-	-	
Fuel, Oil and Lubricants Expenses	5 02 03 090	-		450,000.00	450,000.00	500,000.00
Other Supplies and Materials Expenses	5 02 03 990	-		-	-	
Water Expenses	5 02 04 010			-	-	
Electricity Expenses	5 02 04 020			-	-	
Internet Subscription Expenses	5 02 05 030			-	-	
Environment/Sanitary Services	5 02 12 010			-	-	
Janitorial Services	5 02 12 020			-	-	
Security Services	5 02 12 030			-	-	
Other General Services	5 02 12 990	166,578.25		-	-	
Repairs and Maintenance - Infrastructure Assets	5 02 13 030			-	-	
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040			-	-	
Repairs and Maintenance - Machinery and Equipment	5 02 13 050			-	-	
Repairs and Maintenance - Transportation Equipment	5 02 13 060	-		-	-	
Taxes, Duties and Licenses	5 02 16 010	-		-	-	
Rent Expenses	5 02 99 050	-		-	-	
Membership Dues and Contributions to Organizations	5 02 99 060			-	-	
Other Maintenance and Operating Expenses	5 02 99 990			-	-	
Total MOOE	P	176,536.25	-	500,000.00	500,000.00	550,000.00
3.0 Financial Expenses						
Bank Charges	5 03 01 040				-	
Total Financial Expenses	P	-	-	-	-	-
4.0 Capital Outlay						
Investment Property, Land	1 06 01 010				-	
Investment Property, Buildings	1 06 01 020				-	
Land	1 07 01 010				-	
Other Land Improvements	1 07 02 990				-	
Road Networks	1 07 03 010	150,363.36		500,000.00	500,000.00	950,000.00
Total Capital Outlay		150,363.36	-	500,000.00	500,000.00	950,000.00
TOTAL APPROPRIATIONS		326,899.61	-	1,000,000.00	1,000,000.00	1,500,000.00



PROPOSED NEW APPROPRIATIONS, BY OFFICE

OFFICE	Personal Services	MOOE	Financial Expenses	CO	TOTAL
Office of the Mayor	11,085,048.79	35,473,953.23		70,000.00	46,629,002.02
Office of the Vice Mayor/ Sangguniang Bayan	19,854,896.64	6,480,320.00		-	26,335,216.64
Office of the Mun. Secretary	4,234,318.12	250,000.00		-	4,484,318.12
Office of the Mun. Administrator	5,458,524.32	1,065,000.00		-	6,523,524.32
Office of the Mun. Civil Registrar	2,515,718.00	584,920.00		-	3,100,638.00
Office of the MPDC	3,917,742.30	579,000.00		-	4,496,742.30
Office of the Mun. Budget Officer	3,515,303.96	470,000.00		-	3,985,303.96
Office of the Mun. Accountant	5,645,523.62	1,034,840.00		80,010.00	6,760,373.62
Office of the Mun. Treasurer	7,135,708.39	1,039,000.00	25,000.00	-	8,199,708.39
Office of the Mun. Assessor	3,300,694.76	337,054.00		-	3,637,748.76
Office of the MSWDO	3,829,600.94	9,441,248.00		-	13,270,848.94
Office of the Mun. Health	11,862,706.92	6,388,000.00		-	18,250,706.92
Office of the Mun. Agriculture	5,534,007.10	5,636,800.00		205,000.00	11,375,807.10
Office of the Mun. Engineer	5,254,082.50	5,372,160.00		2,020,000.00	12,646,242.50
Office of the MENRO	2,016,598.32	2,021,580.00		-	4,038,178.32
Office of the Internal Audit Services	1,484,388.88	515,840.00		-	2,000,228.88
Office of the Municipal Population	1,497,657.88	5,243,837.00		-	6,741,494.88
Office of the MDRR	1,484,388.88	528,880.00		-	2,013,268.88
Office of the Mun. Tourism Eco. Enterprises	3,510,051.44	3,819,480.00	2,000.00	190,000.00	7,521,531.44
Office of the LEE- Water System & Business	3,401,884.28	14,393,115.72	5,000.00	200,000.00	18,000,000.00
Office of the Operation of Memorial Park		849,000.00	1,000.00	-	850,000.00
Office of the Operation of Motor Pool		550,000.00	-	950,000.00	1,500,000.00
TOTAL	106,538,846.04	102,074,027.95	33,000.00	3,715,010.00	212,360,883.99

Budgetary Requirements:

SPECIAL PURPOSE APPROPRIATIONS

a. 20% Development Fund	46,283,914.40
b. 5% DLRRM Fund	12,153,957.00
c. 2% Discretionary Fund	21,905.55
d. Aid to 13 Barangays	130,000.00

Total Budgetary Requirements
Total New Appropriations

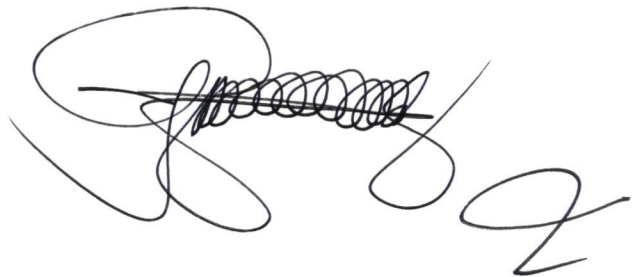
58,589,776.95
270,950,660.94

SUMMARY OF THE FY 2026 PROPOSED NEW APPROPRIATIONS

Proposed New Appropriations, by Object of Expenditure and by Sector

Object of Expenditure 1	Account Code 2	GENERAL PUBLIC SERVICES 3	SOCIAL SERVICES 4	ECONOMIC SERVICES 5	OTHER SERVICES 6	TOTAL 7
1.0 Personal Services						
Salaries and Wages - Regular	5 01 01 010	40,782,348.00	8,933,748.00	11,914,632.00	1,920,288.00	63,551,016.00
Personal Economic Relief Allowance (PERA)	5 01 02 010	2,304,000.00	600,000.00	1,080,000.00	48,000.00	4,032,000.00
Representation Allowance (RA)	5 01 02 020	1,994,100.00	173,400.00	346,800.00	173,400.00	2,687,700.00
Transportation Allowance (TA)	5 01 02 030	1,994,100.00	173,400.00	346,800.00	173,400.00	2,687,700.00
Clothing/Uniform Allowance	5 01 02 040	672,000.00	175,000.00	315,000.00	14,000.00	1,176,000.00
Subsistence Allowance	5 01 02 050	-	397,000.00	-	-	397,000.00
Laundry Allowance	5 01 02 060	-	34,200.00	-	-	34,200.00
Productivity Incentive Allowance - PEI	5 01 02 080	480,000.00	125,000.00	225,000.00	10,000.00	840,000.00
Hazard Pay	5 01 02 110	-	1,889,056.40	-	-	1,889,056.40
Overtime and Night Pay	5 01 02 130	246,511.00	-	-	-	246,511.00
Year End Bonus	5 01 02 140	3,398,431.00	744,479.00	992,886.00	160,024.00	5,295,820.00
Cash Gift	5 01 02 150	480,000.00	125,000.00	225,000.00	10,000.00	840,000.00
Other Bonuses and Allowances - Mid Year Bonus	5 01 02 990	3,398,431.00	744,479.00	992,886.00	160,024.00	5,295,820.00
Other Bonuses and Allowances	5 01 02 990	672,000.00	175,000.00	315,000.00	14,000.00	1,176,000.00
Retirement and Life Insurance Premiums	5 01 03 010	4,893,881.76	1,072,049.76	1,429,755.84	230,434.56	7,626,121.92
Pag-IBIG Contributions	5 01 03 020	230,400.00	60,000.00	108,000.00	4,800.00	403,200.00
PhilHealth Contributions	5 01 03 030	1,019,558.70	223,343.70	297,865.80	48,007.20	1,588,775.40
Employees Compensation Insurance Premiums	5 01 03 040	115,200.00	30,000.00	54,000.00	2,400.00	201,600.00
Terminal Leave Benefits	5 01 04 030	4,395,340.29	-	1,060,000.00	-	5,455,340.29
Other Personnel Benefits - Monetization	5 01 04 990	1,000,000.00	-	-	-	1,000,000.00
Other Personnel Benefits - MBPF	5 01 04 990	71,566.03	17,152.00	12,998.00	13,269.00	114,985.03
Total Personal Services	P	68,147,867.78	15,692,307.86	19,716,623.64	2,982,046.76	106,538,846.04
2.0 Maint. & Other Ope. Expenses						
Traveling Expenses - Local	5 02 01 010	4,373,306.00	258,476.00	530,000.00	160,000.00	5,321,782.00
Training Expenses	5 02 02 010	4,620,600.00	681,062.00	1,254,860.00	709,097.00	7,265,619.00
Scholarship Grants/Expenses	5 02 02 020	106,000.00	50,000.00	-	-	156,000.00
Office Supplies Expenses	5 02 03 010	1,013,668.00	264,676.00	583,000.00	60,000.00	1,921,344.00
Accountable Forms Expenses	5 02 03 020	50,000.00	-	65,000.00	-	115,000.00
Non-Accountable Forms Expenses	5 02 03 030	5,000.00	-	-	-	5,000.00
Animal/Zoological Supplies Expenses	5 02 03 040	-	-	609,000.00	-	609,000.00
Welfare Goods Expenses	5 02 03 060	-	60,000.00	-	315,000.00	375,000.00
Drugs and Medicines Expenses	5 02 03 070	-	850,000.00	-	100,000.00	950,000.00
Medical, Dental and Laboratory Supplies Expenses	5 02 03 080	-	370,000.00	-	-	370,000.00
Fuel, Oil and Lubricants Expenses	5 02 03 090	1,160,000.00	200,000.00	1,740,000.00	10,000.00	3,110,000.00
Agricultural and Marine Supplies Expenses	5 02 03 100	-	-	150,000.00	-	150,000.00
Other Supplies and Materials Expenses	5 02 03 990	607,000.00	218,000.00	2,842,000.00	10,000.00	3,677,000.00
Water Expenses	5 02 04 010	3,500,000.00	-	6,640,000.00	-	10,140,000.00
Electricity Expenses	5 02 04 020	2,600,000.00	-	420,000.00	-	3,020,000.00
Postage and Courier Services	5 02 05 010	10,000.00	-	-	-	10,000.00
Telephone Expenses	5 02 05 020	18,000.00	-	-	-	18,000.00
Internet Subscription Expenses	5 02 05 030	222,000.00	84,600.00	128,400.00	14,400.00	449,400.00
Cable, Satellite, Telegraph and Radio Expenses	5 02 05 040	-	-	-	-	-
Prizes	5 02 06 020	-	-	-	-	-
Research, Exploration and Development Expenses	5 02 07 020	-	-	25,000.00	-	25,000.00
Confidential Expenses	5 02 10 010	3,000,000.00	-	-	-	3,000,000.00
Other Professional Services	5 02 11 990	609,000.00	-	-	-	609,000.00
Environment/Sanitary Services	5 02 12 010	2,210,880.00	-	475,680.00	-	2,686,560.00
Janitorial Services	5 02 12 020	109,920.00	549,600.00	726,600.00	-	1,386,120.00
Security Services	5 02 12 030	1,558,800.00	-	829,440.00	-	2,388,240.00
Other General Services	5 02 12 990	4,785,353.23	5,703,600.00	10,303,040.00	948,720.00	21,740,713.23
Repairs and Maintenance - Infrastructure Assets	5 02 13 030	-	-	715,000.00	-	715,000.00
Repairs and Maintenance - Buildings and Other Structures	5 02 13 040	-	-	785,000.00	-	785,000.00
Repairs and Maintenance - Machinery and Equipment	5 02 13 050	259,000.00	82,000.00	315,000.00	-	656,000.00
Repairs and Maintenance - Transportation Equipment	5 02 13 060	750,000.00	100,000.00	585,000.00	-	1,435,000.00
Subsidy to Other Local Government Units	5 02 14 030	-	-	-	-	-
Subsidy to Other Funds	5 02 14 060	-	-	-	-	-
Taxes, Duties and Licenses	5 02 16 010	100,000.00	-	3,000.00	-	103,000.00
Fidelity Bond Premiums	5 02 16 020	200,000.00	-	-	-	200,000.00
Insurance Expenses	5 02 16 030	636,000.00	-	38,000.00	-	674,000.00
Printing and Publication Expenses	5 02 99 020	-	-	-	-	-
Rent Expenses	5 02 99 050	-	-	12,000.00	-	12,000.00
Membership Dues and Contributions to Organizations	5 02 99 060	1,000,000.00	-	-	-	1,000,000.00
Other Maintenance and Operating Expenses	5 02 99 990	14,325,400.00	6,357,234.00	2,867,115.72	3,445,500.00	26,995,249.72
Total MOOE	P	47,829,927.23	15,829,248.00	32,642,135.72	5,772,717.00	102,074,027.95

Object of Expenditure 1	Account Code 2	GENERAL PUBLIC SERVICES 3	SOCIAL SERVICES 4	ECONOMIC SERVICES 5	OTHER SERVICES 6	TOTAL 7
3.0 Financial Expenses						
Bank Charges	5 03 01 040	25,000.00	-	8,000.00	-	33,000.00
Total Financial Expenses	P	25,000.00	-	8,000.00	-	33,000.00
4.0 Capital Outlay						
Investment Property, Land	1 06 01 010	-	-	-	-	-
Investment Property, Buildings	1 06 01 020	-	-	-	-	-
Land	1 07 01 010	-	-	-	-	-
Other Land Improvements	1 07 02 990	-	-	-	-	-
Road Networks	1 07 03 010	-	-	950,000.00	-	950,000.00
Flood Control Systems	1 07 03 020	-	-	-	-	-
Water Supply Systems	1 07 03 040	-	-	-	-	-
Power Supply Systems	1 07 03 050	-	-	-	-	-
Communication Networks	1 07 03 060	-	-	-	-	-
Parks, Plazas and Monuments	1 07 03 090	-	-	-	-	-
Buildings	1 07 04 010	-	-	1,100,000.00	-	1,100,000.00
School Buildings	1 07 04 020	-	-	800,000.00	-	800,000.00
Hospitals and Health Centers	1 07 04 030	-	-	-	-	-
Other Structures	1 07 04 990	-	-	-	-	-
Machinery	1 07 05 010	-	-	-	-	-
Office Equipment	1 07 05 020	80,010.00	-	-	-	80,010.00
Information and Communication Technology Equipment	1 07 05 030	70,000.00	-	275,000.00	-	345,000.00
Agricultural and Forestry Equipment	1 07 05 040	-	-	-	-	-
Communication Equipment	1 07 05 070	-	-	-	-	-
Construction and Heavy Equipment	1 07 05 080	-	-	-	-	-
Disaster Response and Rescue Equipment	1 07 05 090	-	-	-	-	-
Military, Police and Security Equipment	1 07 05 100	-	-	-	-	-
Medical Equipment	1 07 05 110	-	-	-	-	-
Other Machinery and Equipment	1 07 05 990	-	-	-	-	-
Motor Vehicles	1 07 06 010	-	-	350,000.00	-	350,000.00
Watercrafts	1 07 06 040	-	-	90,000.00	-	90,000.00
Other Transportation Equipment	1 07 06 990	-	-	-	-	-
Furniture and Fixtures	1 07 07 010	-	-	-	-	-
Books	1 07 07 020	-	-	-	-	-
Other Property, Plant and Equipment	1 07 99 990	-	-	-	-	-
Plants & Trees	1 08 01 020	-	-	-	-	-
Computer Software	1 09 01 020	-	-	-	-	-
Other Intangible Assets	1 09 01 990	-	-	-	-	-
Total Capital Outlay		150,010.00	-	3,565,000.00	-	3,715,010.00
5.0 Special Purpose Appropriations						
20% Local Development Fund		4,000,000.00		42,283,914.40		46,283,914.40
5% Calamity Fund					12,153,957.00	12,153,957.00
2% Discretionary Fund		21,905.55				21,905.55
Aid to 13 Barangays		130,000.00				130,000.00
Total Special Purpose Appropriations		4,151,905.55	-	42,283,914.40	12,153,957.00	58,589,776.95
TOTAL APPROPRIATIONS		120,304,710.56	31,521,555.86	98,215,673.76	20,908,720.76	270,950,660.94



SUMMARY OF APPROPRIATIONS FOR ANNUAL BUDGET 2026
SAN AGUSTIN, SURIGAO DEL SUR

OFFICE	PS	MOOE	FE	CO	5% GAD	1% LCPC	1% PWD/SR	SUB-TOTAL	5% MDRRM	20% LDF	2%	AID TO 13 BRGY.	TOTAL
MAYOR 'S OFFICE	11,085,048.79	35,473,953.23		70,000.00				46,629,002.02			21,905.55	130,000.00	46,780,907.57
VICE MAYOR/SBM	19,854,896.64	6,480,320.00						26,335,216.64					26,335,216.64
SECRETARY	4,234,318.12	250,000.00						4,484,318.12					4,484,318.12
ADMINISTRATOR	5,458,524.32	625,000.00			440,000.00			6,523,524.32					6,523,524.32
MCR	2,515,718.00	394,920.00			150,000.00	40,000.00		3,100,638.00					3,100,638.00
MPDC	3,917,742.30	579,000.00						4,496,742.30		2,000,000.00			6,496,742.30
MBO	3,515,303.96	370,000.00			100,000.00			3,985,303.96					3,985,303.96
ACCOUNTANT	5,645,523.62	1,034,840.00		80,010.00				6,760,373.62					6,760,373.62
TREASURER	7,135,708.39	959,000.00	25,000.00		80,000.00			8,199,708.39					8,199,708.39
ASSESSOR	3,300,694.76	337,054.00						3,637,748.76					3,637,748.76
MSWDO	3,829,600.94	2,831,260.00			2,340,000.00	1,839,196.00	2,430,792.00	13,270,848.94					13,270,848.94
MHO	11,862,706.92	4,558,000.00			1,550,000.00	280,000.00		18,250,706.92					18,250,706.92
AGRICULTURE	5,534,007.10	4,836,800.00		205,000.00	800,000.00			11,375,807.10					11,375,807.10
ENGINEERING	5,254,082.50	5,372,160.00		120,000.00	1,900,000.00			12,646,242.50		37,860,936.85			50,507,179.35
MENRO	2,016,598.32	1,901,720.00			119,860.00			4,038,178.32					4,038,178.32
IAS	1,484,388.88	515,840.00						2,000,228.88					2,000,228.88
MPO	1,497,657.88	414,740.00			4,674,097.00	155,000.00		6,741,494.88					6,741,494.88
MDRRMO	1,484,388.88	528,880.00						2,013,268.88	12,153,957.00	2,000,000.00			16,167,225.88
TOTAL GENERAL FUND	99,626,910.32	67,463,487.23	25,000.00	475,010.00	12,153,957.00	2,314,196.00	2,430,792.00	184,489,352.55	12,153,957.00	41,860,936.85	21,905.55	130,000.00	238,656,151.95
Tourism Eco. Enterprise	3,510,051.44	3,819,480.00	2,000.00	190,000.00				7,521,531.44		2,922,977.55			10,444,508.99
LEE - Water System	3,401,884.28	14,393,115.72	5,000.00	200,000.00				18,000,000.00		1,500,000.00			19,500,000.00
Memorial Park		850,000.00						850,000.00					850,000.00
Motor Pool		550,000.00		950,000.00				1,500,000.00					1,500,000.00
TOTAL LEE	6,911,935.72	19,612,595.72	7,000.00	1,340,000.00	-	-	-	27,871,531.44	-	4,422,977.55	-	-	32,294,508.99
GRAND TOTAL	106,538,846.04	87,076,082.95	32,000.00	1,815,010.00	12,153,957.00	2,314,196.00	2,430,792.00	212,360,883.99	12,153,957.00	46,283,914.40	21,905.55	130,000.00	270,950,660.94

SECTION 4. General Provisions.

The following policies are hereby adopted for the fiscal year:

4.1 Availability of Appropriations. *Unexpended balances of appropriations authorized in the annual appropriation ordinance shall revert to the unappropriated surplus of the general fund at the end of the fiscal year and shall not be thereafter be available for the expenditure except by subsequent enactment. However, appropriations for CO shall continue and remain valid until fully spent, reverted or the project is completed. Reversions of continuing appropriations shall not be allowed unless obligations therefor have been fully paid or otherwise settled.*

4.2 Limitations on Cash Advance. *Notwithstanding any provision of the law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting rules and regulations.*

4.3 Meaning of Savings. 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.

4.4 Use of Savings and Augmentation. *Funds shall be available exclusively for the specific purpose for which they have been appropriated. No ordinance shall be passed authorizing any transfer of appropriations from one item to another. However, the local chief executive or the presiding officer of the sanggunian concerned may, by ordinance, be authorized to augment any item in the approved annual budget for their respective offices from savings in other items within the same expense class of their respective appropriations.*

SECTION 5. The amount of ₱106,423,846.04, or 39.27% of the total Annual General Fund budget inclusive of the Local Economic Enterprise, represents the total appropriation for Personal Services. This covers salaries, benefits, allowances, terminal leave benefits, and the implementation of the First Tranche of Salary Standardization Law VI for a Second-Class Municipality, effective January 1 to December 31, 2025, pursuant to Republic Act No. 11964 and BLGF Memorandum Circular No. 020-2024. The increase exceeds the Personal Services cap of the preceding year due to the Municipality's automatic reclassification from Fourth-Class to Second-Class status, net of waived Personal Services items, and the creation of funded positions approved under the Devolution Transition Plan dated November 9, 2021, in accordance with Republic Act No. 7160.

SECTION 6. Separability Clause. If for any reason any Section or provision hereof which are not effected shall continue to be in full force and effect.

SECTION 7. Effectivity. The provisions of this ordinance shall take effect immediately.

ENACTED: This 23rd day of June 2026 at the Legislative Building, San Agustin, Surigao del Sur.

CERTIFIED CORRECT:

MARIO T. PONTILLO, JR.

Secretary to the Sanggunian Bayan

ATTESTED:

ALEX L. DE GUZMAN

Mun. Vice Mayor/Presiding Officer

APPROVED:

ENGR. NICOLAS O. ALAMEDA, MPA

Municipal Mayor

Date Approved: _____

JUL 30 2026

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



**GENERAL FUND
ANNUAL BUDGET**

(Plantilla of Personnel)

FOR

CALENDAR YEAR 2026

JANUARY 1, 2026 TO DECEMBER 31, 2026

PLANTILLA OF PERSONNEL CY 2026

BY OFFICE

- 1. Office of the Municipal Mayor**
 - 2. Office of the Municipal Vice Mayor/SBM**
 - 3. Office of the Sangguniang Bayan Secretary**
 - 4. Office of the Municipal Administrator**
 - 5. Office of the Municipal Civil Registrar**
 - 6. Office of the Municipal Mun. Planning and Dev't.
Coordinator**
 - 7. Office of the Municipal Budget**
 - 8. Office of the Municipal Accountant**
 - 9. Office of the Municipal Treasurer**
 - 10. Office of the Municipal Assessor**
 - 11. Office of the Municipal Health**
 - 12. Office of the Municipal Social Welfare**
 - 13. Office of the Municipal Agriculture**
 - 14. Office of the Municipal Engineer**
 - 15. Office of the Mun. Enviromental & Natural Resources**
 - 16. Office of the Internal Audit Services**
 - 17. Office of the Municipal Population Office**
 - 18. Office of the Local Disaster Risk Reduction Mgt. Office**
 - Local Economic Enterprise***
 - 19. Office of the Water System/Terminal**
 - 20. Office of the Tourism Development & Promotion**
-

PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Mun. Vice Mayor/ Sangguniang Bayan Member

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Vice Mayor 1	Alex L. De Guzman	G-25/1	1,093,524.00	G-25/2	1,111,368.00	17,844.00
2		Sangguniang Bayan Member 1	Randy J. Barro	G-24/3	991,752.00	G-24/1	960,144.00	(31,608.00)
3		Sangguniang Bayan Member 1	Roberto G. Layson	G-24/2	975,816.00	G-24/3	991,752.00	15,936.00
4		Sangguniang Bayan Member 1	Pastor R. Climaco, Jr.	G-24/3	991,752.00	G-24/1	960,144.00	(31,608.00)
5		Sangguniang Bayan Member 1	Clifford R. Corvera	G-24/1	960,144.00	G-24/2	975,816.00	15,672.00
6		Sangguniang Bayan Member 1	Conchito C. Simplicio	G-24/1	960,144.00	G-24/2	975,816.00	15,672.00
7		Sangguniang Bayan Member 1	Julius O. Corvera	G-24/1	960,144.00	G-24/2	975,816.00	15,672.00
8		Sangguniang Bayan Member 1	Charlo P. Campos	G-24/2	975,816.00	G-24/3	991,752.00	15,936.00
9		Sangguniang Bayan Member 1	Ceferino L. Plaza, Jr.	G-24/1	960,144.00	G-24/1	960,144.00	-
10		Sangguniang Bayan Member 1	Pamfilo S. Otagan	G-24/1	960,144.00	G-24/1	960,144.00	-
11		Association of Barangay Council President						-
		Sangguniang Bayan Member 1- Sangguniang Kabataan President	Cherry Joy G. Corvera	G-24/1	960,144.00	G-24/1	960,144.00	-
								-
12		Sangguniang Bayan Member 1 Indigenous People's Representative	Vacant	G-24/1	960,144.00	G-24/1	960,144.00	-
								-
13		Local Legislative Staff Officer I	Emerick A. Quevedo	G-11/1	290,820.00	G-11/1	290,820.00	-
								-
14		Administrative Aide III	Labernie F. Enoya	G-3/4	159,336.00	G-3/4	159,336.00	-
								-
15		Administrative Aide III	Julito L. Alegre	G-3/1	155,700.00	G-3/2	156,912.00	1,212.00
16		Local Legislative Staff Employee I	Nena L. Quezada	G-2/1	146,592.00	G-2/2	147,720.00	1,128.00
17		Local Legislative Staff Employee I	Peter Deo G. Osorio	G-2/3	148,848.00	G-2/3	148,848.00	-
18		Administrative Aide I	Mary Ann S. Kilario	G-1/1	138,012.00	G-1/1	138,012.00	-
		Total Salaries/Annual			12,788,976.00		12,824,832.00	35,856.00

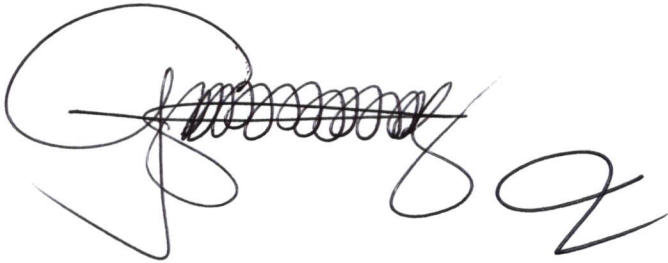


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Secretary

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Secretary to the Sanggunian (Municipal Secretary)	Mario T. Pontiillo, Jr.	G-24/3	991,752.00	G-24/3	991,752.00	-
2		Senior Administrative Asst. II	Erlinda T. Pontillo	G-14/8	388,104.00	G-14/8	388,104.00	-
3		Senior Administrative Asst. II	Lida A. Gascon	G-14/2	368,808.00	G-14/3	368,808.00	- -
4		Local Legislative Staff Employee II	Glendo R. Corvera	G-4/8	174,432.00	G-4/8	174,432.00	-
5		Local Legislative Staff Employee II	Leah Q. Gutierrez	G-4/4	169,176.00	G-4/4	169,176.00	-
6		Administrative Aide I	Vicentita Q. Taylaran	G-1/8	146,172.00	G-1/8	146,172.00	-
7		Administrative Aide I	Vacant	G-1/1	138,012.00	G-1/1	138,012.00	-
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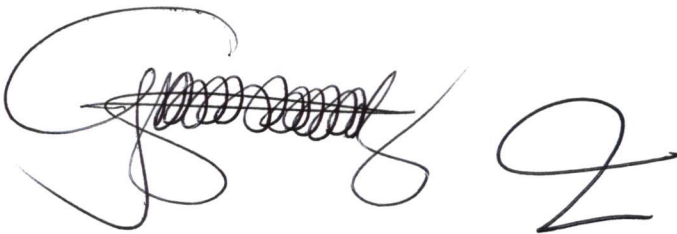


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Mayor

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/Decrease
Old	New			SG/Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Mayor 1	Nicolas O. Alameda, CE, MPA	G-27/1	1,396,308.00	G-27/2	1,419,108.00	22,800.00
2		Security Officer II	Roberto G. Morgado	G-15/2	395,868.00	G-15/2	395,868.00	-
3		Local Disaster Risk Reduction Management Officer II	Vacant	G-15/1	391,812.00	G-15/1	391,812.00	-
4		Security Guard Officer II	Meliton Darunday	G-15/1	391,812.00	G-15/2	395,868.00	4,056.00
5		Private Secretary I	Joahnnna A. Abarca	G-11/3	296,664.00	G-11/3	296,664.00	-
6		Security Guard Officer 1	Aldrid Dagondon	G-11/1	290,820.00	G-11/2	293,724.00	2,904.00
7		Park Maintenance Foreman	Raniel P. Varela	G-8/3	213,264.00	G-8/3	213,264.00	-
8		Administrative Aide III	Jessie Alameda	G-3/1	155,700.00	G-3/2	156,912.00	1,212.00
9		Administrative Aide III	Marvi O. Campos	G-3/3	158,112.00	G-3/3	158,112.00	-
10		Administrative Aide III	Jezebel A. Cabañero	G-3/1	155,700.00	G-3/1	155,700.00	-
11		Administrative Aide I	Anna Marie S. Osorio	G-1/2	139,056.00	G-1/2	139,056.00	-
12		Administrative Aide I	Pascual Q. Marticion Jr.	G-1/1	138,012.00	G-1/1	138,012.00	-
		Total Salaries/Annual			4,123,128.00		4,154,100.00	30,972.00

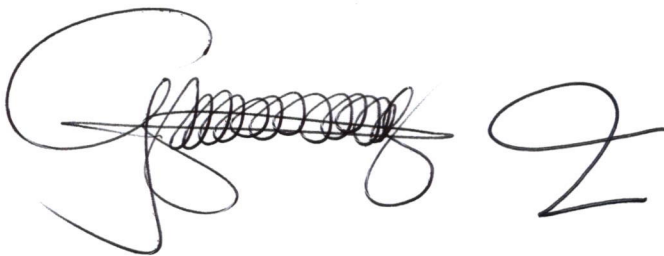


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Administrator

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Municipal Administrator)	Franklin A. Navaja	G-24/3	991,752.00	G-24/4	1,007,928.00	16,176.00
2		Administrative Officer IV	Sarah Jane O. Patidungan	G-15/3	399,960.00	G-15/3	399,960.00	-
3		Nutrition Officer II	Ai C. Olimba	G-14/1	361,428.00	G-14/1	361,428.00	-
4		Senior Administrative Asst. II	Josefina Jennifer C. Sampayan	G-14/2	365,100.00	G-14/2	365,100.00	-
5		Information System Analyst 1	Zarah O. Jualo	G-12/1	313,188.00	G-12/1	313,188.00	-
6		Administrative Asst. I	Vacant	G-7/1	197,520.00	G-7/1	197,520.00	-
7		Administrative Aide III	Alwindo D. Morgado	G-3/4	159,336.00	G-3/4	159,336.00	-
8		Administrative Aide III	Mark Ryan Zapanta	G-3/1	155,700.00	G-3/2	156,912.00	1,212.00
9		Administrative Aide III	Irene A. Lamela	G-3/3	158,112.00	G-3/4	159,336.00	1,224.00
10		Administrative Aide III	Lorena R. Salgado	G-3/1	155,700.00	G-3/1	155,700.00	-
11		Administrative Aide I	Paulina P. Darunday	G-1/3	140,232.00	G-1/4	141,396.00	1,164.00
12		Administrative Aide I	Dandi L. Sarinas	G-1/3	140,232.00	G-1/1	138,012.00	(2,220.00)
		Total Salaries/Annual			3,538,260.00		3,555,816.00	1,380.00

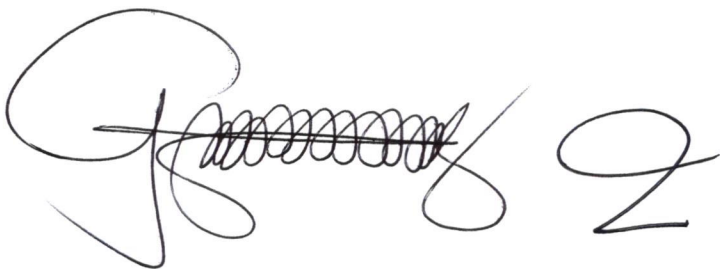


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Planning & Dev't. Coordinator

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Mun. Planning & Dev't. Coordinator)	Gremar M. Lamela	G-24/4	1,007,928.00	G-24/4	1,007,928.00	-
2		Project Dev't Officer II	Aisa C. Samson	G-15/1	391,812.00	G-15/1	391,812.00	-
3		Statistician II	Mary Glyn O. Corvera	G-15/2	395,868.00	G-15/3	399,960.00	4,092.00
4		Senior Administrative Asst. II	Meriam R. Bendoy	G-14/4	372,558.00	G-14/4	372,588.00	30.00
5		Planning Officer I	Vacant	G-11/1	290,820.00	G-11/1	290,820.00	-
6		Administrative Aide I	August Johnlyn L. Campos	G-1/2	139,056.00	G-1/3	140,232.00	1,176.00



PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Civil Registrar

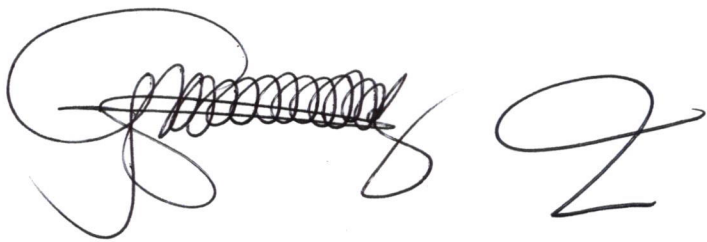
Item No.		Position Title	Name of Incumbent	Current Year Autho- rized Rate / Annum		Budget Year Autho- rized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
					1		2	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Local Civil Registrar)	Denahlu T. Samson	G-24/1	960,144.00	G-24/1	960,144.00	-
2		Senior Administrative Asst. II	Maria Revah A. Pontillo	G-14/1	365,100.00	G-14/2	365,100.00	-
3		Administrative Aide III	Francisca C. Levy	G-3/5	160,560.00	G-3/5	160,560.00	-
4		Administrative Aide I	Dionil P. Alicante	G-1/2	139,056.00	G-1/2	139,056.00	-
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PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Budget

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160	SG/ Step	LBC NO. 160	
					2nd Class - 1st Tranche Amount		2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Municipal Budget Officer)	Rosenda D. Lamela	G-24/8	1,074,852.00	G-24/8	1,074,852.00	-
2		Administrative Officer IV	Ma. Ronette O. Alameda	G-15/1	395,868.00	G-15/2	395,868.00	-
3		Senior Administrative Asst. II	Irene E. Avila	G-14/8	388,104.00	G-14/8	388,104.00	-
4		Administrative Aide III	Gelda S. Curada	G-3/3	158,112.00	G-3/3	158,112.00	-
	5	Administrative Aide III	Sidney L. Alicante	G-3/1	155,700.00	G-3/1	155,700.00	-
6		Administrative Aide I	Rosemalyn R. Lacerna	G-1/3	138,012.00	G-1/1	138,012.00	-
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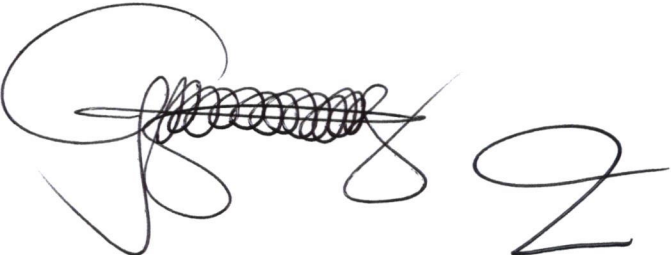


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Accountant

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160	SG/ Step	LBC NO. 160	
					2nd Class - 1st Tranche Amount		2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Municipal Accountant)	Jusel Yamson G. Enderez	G-24/2	991,752.00	G-24/3	991,752.00	-
2		Administrative Officer IV	Emelyn O. Ronquillo	G-15/1	391,812.00	G-15/2	395,868.00	4,056.00
3		Administrative Officer IV	Niel John P. Lamela	G-15/1	391,812.00	G-15/1	391,812.00	-
4		Senior Administrative Asst. II	Vacant	G-14/1	361,428.00	G-14/1	361,428.00	-
5		Senior Administrative Asst. II	Brenda P. Secugal	G-14/8	361,428.00	G-14/1	361,428.00	-
6		Administrative Asst. VI	Vacant	G-12/3	319,020.00	G-12/1	313,188.00	(5,832.00)
7		Administrative Officer II	Vacsnt	G-11/2	293,724.00	G-11/1	290,820.00	(2,904.00)
8		Administrative Aide VI	Mercedita C. Aguilar	G-6/1	186,204.00	G-6/2	187,644.00	1,440.00
9		Administrative Aide III	Margie L. Avila	G-3/1	155,700.00	G-3/1	155,700.00	-
10		Administrative Aide I	Sarah Mae Pangilinan	G-1/1	138,012.00	G-1/1	138,012.00	-
		Total Salaries/Annual			3,590,892.00		3,587,652.00	(3,240.00)

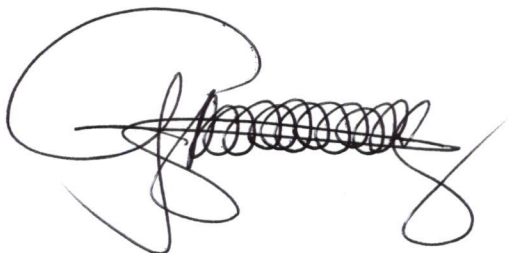


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Treasurer

Item No.		Position Title	Name of Incumbent	Current Year Autho- rized Rate / Annum		Budget Year Autho- rized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1		Municipal Gov't. Department Head 1 (Municipal Treasurer)	Vacant	G-24/1	956,748.00	G-24/1	960,144.00	3,396.00
2		Mun. Gov't. Dev't. Asst. Head (Municipal Asst. Treasurer)	Maria Eleanor M. Calising	G-22/1	763,332.00	G-22/1	763,332.00	-
3		Local Treasury Operation Officer II	Alexcalmar A. Dumas	G-15/2	395,868.00	G-15/3	399,960.00	4,092.00
4		Local Revenue Collection Officer II	Wilner O. Pontillo, Jr.	G-15/1	391,812.00	G-15/1	391,812.00	-
5		Administrative Officer III	Glennford A. Navaja	G-14/2	365,100.00	G-14/2	365,100.00	-
6		Administrative Asst. VI	Lilia L. Maala	G-12/1	313,188.00	G-12/2	316,092.00	2,904.00
7		Revenue Collection Clerk III	Columbo L. Ronquillo Jr.	G-9/3	230,424.00	G-9/3	230,424.00	-
8		Revenue Collection Clerk II	Maria Delia O. Illarmo	G-7/3	200,568.00	G-7/2	200,568.00	-
9		Revenue Collection Clerk II	Eden L. Corvera	G-7/2	199,044.00	G-7/3	200,568.00	1,524.00
10		Revenue Collection Clerk I	Kaori A. Escalante	G-5/3	178,200.00	G-5/3	178,200.00	-
11		Revenue Collection Clerk I	Vacant	G-5/2	176,844.00	G-5/1	175,488.00	1,356.00
12		Revenue Collection Clerk I	Victor A. Trimidal	G-5/2	176,844.00	G-5/3	178,200.00	1,356.00
13		Administrative Aide III	Archie P. Lubay	G-3/2	156,912.00	G-3/3	158,112.00	1,200.00
14		Administrative Aide I	Vacant	G-1/1	138,012.00	G-1/1	138,012.00	-
		Total Salaries/Annual			4,642,896.00		4,656,012.00	13,116.00

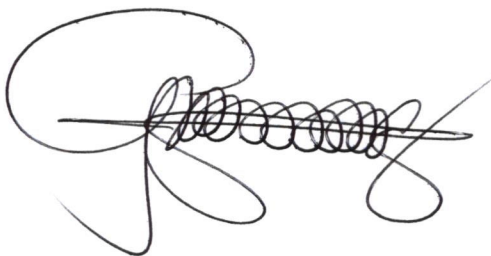
PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Assessor

Item No.		Position Title	Name of Incumbent	Current Year Autho- rized Rate / Annum		Budget Year Autho- rized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
					5		6	
1		Municipal Gov't. Department Head 1 (Municipal Assessor)	Richard A. Corvera	G-24/4	1,007,928.00	G-24/4	1,007,928.00	-
2		Tax Mapper II	Adjuneth C. Gonzaga	G-15/4	404,112.00	G-15/4	404,112.00	-
3		Assessment Clerk III	Junna T. Enoya	G-9/4	232,356.00	G-9/4	232,356.00	-
4		Assessment Clerk II	Mabelinda P. Gomez	G-6/4	190,536.00	G-6/4	190,536.00	-
5		Administrative Aide III	Mark Edward Melorin	G-3/2	156,912.00	G-3/1	155,700.00	(1,212.00)
6		Administrative Aide I	Imelda S. Ybanez	G-1/1	138,012.00	G-1/2	139,056.00	1,044.00

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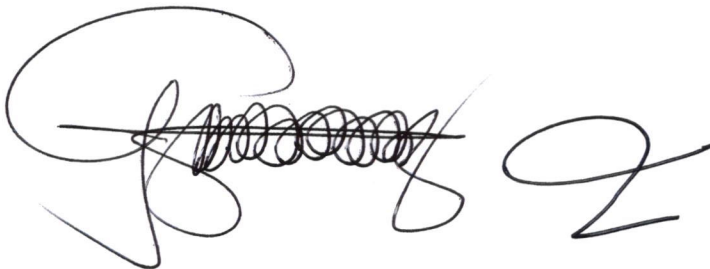
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PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Welfare Services

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Municipal Social Welfare & Development Officer)	Joji A. Abarca	G-24/2	991,752.00	G-24/3	991,752.00	-
2		Social Welfare Officer II	Icy B. Suarez	G-15/1	391,812.00	G-15/1	391,812.00	-
3		Social Welfare Officer I	Jai Y. Selatona	G-11/1	290,820.00	G-11/1	290,820.00	-
4		Social Welfare Assistant	Esperanza J. Campos	G-8/8	223,080.00	G-8/8	223,080.00	-
5		Administrative Aide IV	Bernadette B. Orcullo	G-4/1	166,608.00	G-4/2	166,608.00	-
6		Administrative Aide III	Feverlyn C. Montenegro	G-3/2	158,112.00	G-3/1	155,700.00	(2,412.00)
Total Salaries/Annual					2,222,184.00	-	2,219,772.00	(2,412.00)

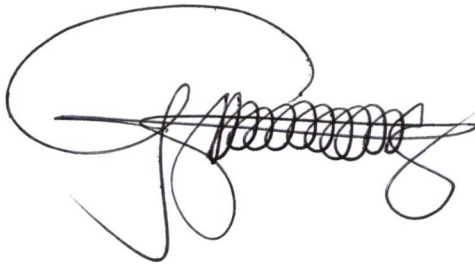


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Health

Item No.		Position Title	Name of Incumbent	Current Year Author- ized Rate / Annum		Budget Year Author- ized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head 1 (Municipal Health Officer)	Kenn E. Avila	G-24/1	1,129,584.00	G-24/2	1,148,016.00	18,432.00
2		Dentist II	Lourdes A. De Guzman	G-17/4	559,164.00	G-17/5	565,140.00	5,976.00
3		Nurse II	Gigi C. Miculob	G-16/1	499,392.00	G-16/2	504,624.00	5,232.00
4		Nurse I	Johnlery G. Corvera	G-15/1	460,956.00	G-15/2	465,720.00	4,764.00
5		Medical Technologist II	Fielhia S. Campos	G-15/4	475,428.00	G-15/4	475,428.00	-
6		Midwife III	Erlandina R. Alameda	G-13/1	394,440.00	G-13/1	394,440.00	-
7		Midwife II	Maria Theresa L. Avila	G-11/3	349,020.00	G-11/3	349,020.00	-
8		Midwife II	Basilisa L. Dagondon	G-11/1	342,144.00	G-11/1	342,144.00	-
9		Midwife I	Mary Jane P. Salinas	G-9/4	273,360.00	G-9/4	273,360.00	-
10		Midwife I	Maria Leonora O. Oradia	G-9/1	266,628.00	G-9/1	266,628.00	-
11		Midwife I	Caloria R. Osorio	G-9/8	282,612.00	G-9/1	266,628.00	(15,984.00)
12		Midwife I	Edna C. Salamanca	G-9/4	273,360.00	G-9/4	273,360.00	-
13		Midwife I	Maria Lorna A. Lamigo	G-9/3	271,092.00	G-9/3	271,092.00	-
14		Sanitation Inspector	Karem A. Libres	G-6/3	222,444.00	G-6/3	222,444.00	-
15		Dental Aide	Jennifer O. Tajonera	G-4/8	205,212.00	G-4/1	194,508.00	(10,704.00)
16		Administrative Aide IV	Vacant	G-4/1	194,508.00	G-4/1	194,508.00	-
17		Administrative Aide III	Apolinario L. Otagan	G-3/3	186,012.00	G-3/4	187,452.00	1,440.00
18		Administrative Aide I	Flordemae E. Bolandres	G-1/1	162,360.00	G-1/2	163,596.00	1,236.00
19		Administrative Aide I	Charlon C. Garay	G-1/2	163,596.00	G-1/2	163,596.00	-
		Total Salaries/Annual			6,711,312.00		6,721,704.00	10,392.00

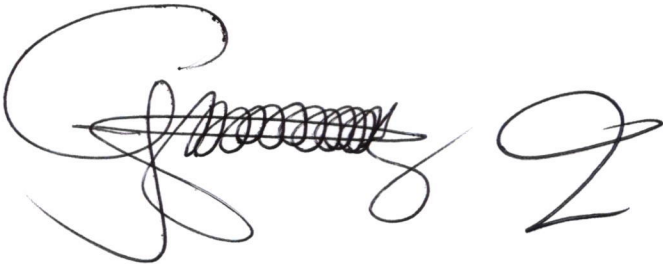


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Agriculture

Item No.		Position Title	Name of Incumbent	Current Year Autho- rized Rate / Annum		Budget Year Autho- rized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1		Municipal Gov't. Department Head 1 (Municipal Agriculturist)	Genalyn L. Campos	G-24/4	1,007,928.00	G-24/5	1,024,392.00	16,464.00
2		Agriculturist II	Chona L. Ravelo	G-15/2	395,868.00	G-15/2	395,868.00	-
3		Aquaculturist II	Benedicta C. Respecia	G-15/4	404,112.00	G-15/4	404,112.00	-
4		Agriculturist I	Concepcion L. Palen	G-11/1	293,724.00	G-11/2	293,724.00	-
5		Agricultural Technologist	Anne Margarette P. Olaivar	G-10/3	252,864.00	G-10/3	252,864.00	-
6		Agricultural Technologist	Mark Louie D. Duyan	G-10/1	248,688.00	G-10/1	248,688.00	-
7		Farm Supervisor	Marilyn A. Morgado	G-8/3	213,264.00	G-8/3	213,264.00	-
8		Farm Foreman	Nelson P. Diaz	G-6/3	189,072.00	G-6/3	189,072.00	-
9		Farm Worker II	Alvih Ann S. Barrientos	G-4/1	165,336.00	G-4/1	165,336.00	-
10		Farm Worker I	Narciso C. Plaza, Jr.	G-2/1	146,592.00	G-2/1	146,592.00	-
11		Administrative Aide I	Jerome L. Oclarit	G-1/1	139,056.00	G-1/2	139,056.00	-
12		Administrative Aide I	Melody Gascon	G-1/1	138,012.00	G-1/1	138,012.00	-
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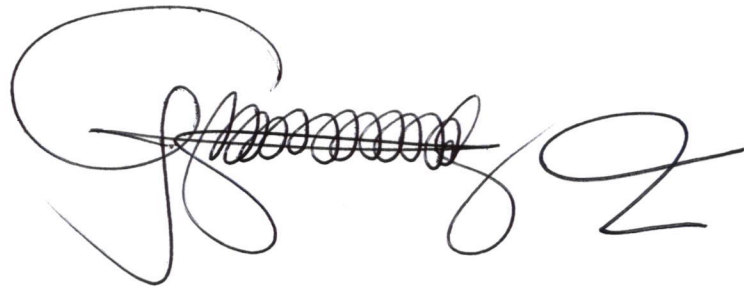


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Engineer

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
					1		2	
1		Municipal Gov't. Department Head 1 (Municipal Engineer I)	John Diosdado D. Lamela, Jr.	G-24/8	1,036,920.00	G-24/1	960,144.00	(76,776.00)
2		Zoning Officer II	Jose Pepe P. Climaco	G-15/3	399,960.00	G-15/3	399,960.00	-
3		Project Evaluation Officer II	Vacant	G-15/2	395,868.00	G-15/1	391,812.00	(4,056.00)
4		Administrative Asst. IV	Merlinda R. Gomez	G-12/8	334,260.00	G-12/8	334,260.00	-
5		Draftsman II	Esphar G. Lamela	G-8/1	209,448.00	G-8/1	209,448.00	-
6		Administrative Aide VI	Ferdinand C. Lamela	G-6/1	186,204.00	G-6/1	186,204.00	-
7		Heavy Equipment Operator	Rodrigo G. Samson	G-6/1	186,204.00	G-6/1	186,204.00	-
8		Administrative Aide III	Analyn P. Salinas	G-3/2	156,912.00	G-3/3	158,112.00	1,200.00
9		Administrative Aide III	Porferio C. Moreno, Jr.	G-3/1	155,700.00	G-3/1	155,700.00	-
10		Administrative Aide I	Rene D. Padigos	G-1/1	138,012.00	G-1/1	138,012.00	-
11		Administrative Aide I	Vacant	G-1/3	140,232.00	G-1/1	138,012.00	(2,220.00)
12		Administrative Aide I	Annabelle C. Gonzaga	G-1/2	139,056.00	G-1/3	140,232.00	1,176.00
		Total Salaries/Annual			3,478,776.00		3,398,100.00	(80,676.00)



San Agustin, Surigao del Sur

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old 1	New 2			SG/ Step 5	LBC NO. 160 2nd Class - 1st Tranche Amount 6	SG/ Step 7	LBC NO. 160 2nd Class - 1st Tranche Amount 8	
1		Meter Reader II	Wil Ward L. Galang	G-6-1	186,204.00	G-6-1	186,204.00	-
2		Bill Collector	Cyra Jane C. Frias	G-5/5	180,936.00	G-5/6	182,340.00	1,404.00
3		Meter Reader I	Nilo A. Calising	G-4/1	165,336.00	G-4/1	165,336.00	-
4		Plumber I	Robert V. Gascon	G-3/1	155,700.00	G-3/1	155,700.00	-
5		Administrative Aide III	Eladio L. Ronquillo	G-3/2	156,912.00	G-3/3	158,112.00	1,200.00
6		Administrative Aide III	Lolita V. Cacho	G-3/3	158,112.00	G-3/3	158,112.00	-
7		Administrative Aide III	Therese Kay C. Layson	G-3/1	155,700.00	G-3/1	155,700.00	-
8		Administrative Aide I	Joe Ramil P. Salinas	G-1/2	139,056.00	G-1/2	139,056.00	-
9		Administrative Aide I	Jennyrey M. Otagan	G-1/1	138,012.00	G-1/1	138,012.00	-
10		Administrative Aide I	Bernardita O. Manlicud	G-1/1	138,012.00	G-1/1	138,012.00	-
11		Administrative Aide I	Marlyn A. Laviña	G-1/1	138,012.00	G-1/1	138,012.00	-
12		Administrative Aide I	Margie C. Fernandez	G-1/2	139,056.00	G-1/2	139,056.00	-
13		Administrative Aide I	Vacant	G-1/2	139,056.00	G-1/1	138,012.00	(1,044.00)
								-
		Total Salaries/Annual			1,803,900.00		1,991,664.00	1,560.00

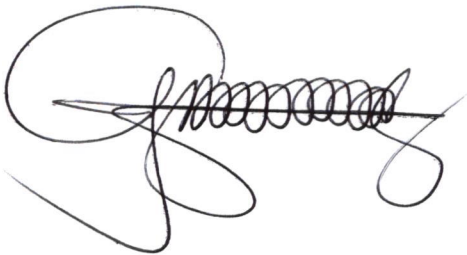


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Tourism Economic Enterprise

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160	SG/ Step	LBC NO. 160	
					2nd Class - 1st Tranche Amount		2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head I (Tourism Officer)	Elsa O. Jualo	G-24/2	975,816.00	G-24/3	991,752.00	15,936.00
2		Tourism Operational Assistant	Vacant	G-7/1	197,520.00	G-7/1	197,520.00	-
3		Administrative Aide III	Philip James C. Banog	G-3/1	156,912.00	G-3/3	158,112.00	1,200.00
4		Administrative Aide I	Marmie D. Alameda	G-1/2	139,056.00	G-1/3	140,232.00	1,176.00
5		Administrative Aide I	Emmanuel A. Avila	G-1/2	139,056.00	G-1/2	139,056.00	-
Total Salaries/Annual					1,608,360.00		1,626,672.00	18,312.00

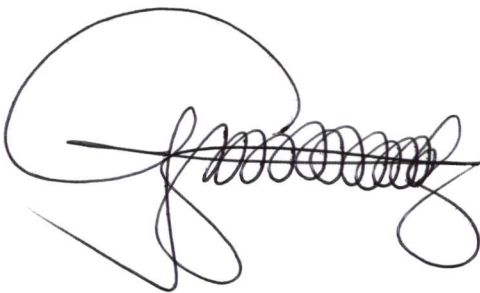


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal MENRO

Item No.		Position Title	Name of Incumbent	Current Year Autho- rized Rate / Annum		Budget Year Autho- rized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head I (Municipal Environment and Natural Resources Officer)	Danilo A. Taylaran	G-24/1	960,144.00	G-24/2	975,816.00	15,672.00
2		Administrative Aide III	Rosie Fe T. Basa	G-3/1	155,700.00	G-3/1	155,700.00	-
3		Administrative Aide III	Vacant	G-3/1	155,700.00	G-3/1	155,700.00	- -



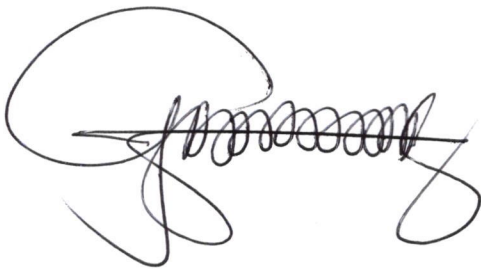
PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Internal Audit Services

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/Decrease
Old	New			SG/Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head I (Municipal Internal Audit Services Officer)	Romalie M. Guillarte	G-24/1	960,144.00	G-24/1	960,144.00	-
Total Salaries/Annual					960,144.00		960,144.00	-





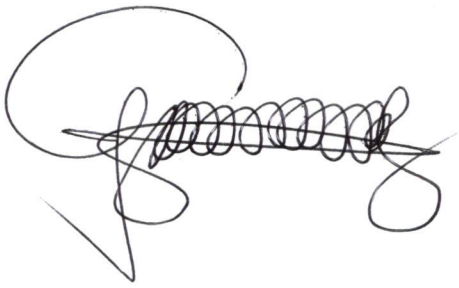


PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Population Officer

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head I (Municipal Population Officer)	Maryl C. Masaglang	G-24/1	960,144.00	G-24/1	960,144.00	-
Total Salaries/Annual					960,144.00		960,144.00	-



PLANTILLA OF PERSONNEL FY 2026

San Agustin, Surigao del Sur

Department/Office: Municipal Disaster Risk Reduction & Management Officer

Item No.		Position Title	Name of Incumbent	Current Year Authorized Rate / Annum		Budget Year Authorized Rate / Annum		Increase/ Decrease
Old	New			SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	SG/ Step	LBC NO. 160 2nd Class - 1st Tranche Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Gov't. Department Head I (Local Disaster Risk Reduction Management Officer)	Edralin L. Quevedo	G-24/1	960,144.00	G-24/1	960,144.00	-
Total Salaries/Annual					960,144.00		960,144.00	-

