



Republic of the Philippines
 PROVINCE OF LEYTE
 Palo, Leyte
 -oOo-

Item No.: 07

Date: 05 2026 MAY

PROVINCIAL BUDGET OFFICE

Sangguniang Panlalawigan
 Province of Leyte

RECEIVED

Date: APR 29 2026
 By: Janni V.

April 27, 2026

Hon. **LEONARDO M. JAVIER, JR.**
 Vice-Governor and Presiding Officer, and
THE HONORABLE MEMBERS
 Sangguniang Panlalawigan
 Province of Leyte
 Palo, Leyte

RELEASED
 DATE: 4-29-24
 NO. 147
 BY: [Signature]
 PBO

Gentlemen and Ladies:

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget FY 2026** of the **Municipality of Calubian, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 2025-02** with a total appropriation in the amount of **P206,234,027.00** reveals compliance with the same law and its implementing Rules and Regulations.

It is therefore recommended for approval subject to the following conditions:

1. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative to:
 - 1.1 PERA – Circular No. 2009-3
 - 1.2 Clothing Allowance – Budget Circular No. 2018-1
 - 1.3 RATA – Local Budget Circular No. 157
 - 1.4 Subsistence & Laundry Allowance – RA 7305 and AO No. 170
 - 1.5 Mid-Year Bonus – Budget Circular No. 2017-2
 - 1.6 Year-End Bonus and Cash Gift – Budget Circular No. 2016-4
 - 1.7 Hazard Pay – Establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and Magna Carta for Public Social Workers and payment shall likewise strictly adhere to the said requirements. Likewise, the grant of this incentive to Social Workers be made in consonance with the implementing rules and regulations on the Magna Carta for Public Social Workers.
 - 1.8 Terminal Leave Benefits and Monetization of Leave Credits – CSC Guidelines and Budget Circular No. 2016-2;
 - 1.9 Honorarium – Budget Circular No. 2007-1.
 - 1.10 Medical Allowance – HMO Type Allowance subject to the Conditions cited under Budget Circular 2024-6 dated December 12, 2024

2. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations and on RA 12009 and the recent issuances and laws on procurement.

3. That the appropriation for Performance Enhancement Incentive (PEI), in the amount of P610,000.00, shall be disallowed due to suspension of the implementation of Administrative Order (AO) No. 25 (s. 2011) and Executive Order (EO) No. 80 (s. 2012), and all relevant issuances related thereto wherein PEI is part of the Performance Based Incentive System (PBIS), as adopted in the latter issuance. As of date, no guidelines has been issued allowing the grant of PEI for FY 2026.
4. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
5. That the LGU created the positions of (1) Local Revenue Collection Officer I, SG 11; (2) Nurse I, SG 15; (3) Social Welfare Assistance I, SG 8; (4) Day Care Worker II, SG 8. Attention is hereby invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular (MC) No. 12, series of 2022 which provides for the creation of mandatory positions.
6. That the Municipality of Calubian adopted the 2nd Tranche Compensation Adjustment under Local Budget Circular No. 165 dated July 18, 2025 "Annex A-1 & A-6" and the implementation thereof shall conform to the said guidelines.
7. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DOF-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with BOM 2023 Edition;
8. That the allocation of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013 and it should not be less than required allocation;
9. That the final National Tax Allotment for Fiscal Year 2025 of the Municipality of Calubian is 175,030,833.00 pursuant to DBM Local Budget Memorandum No. 90-A dated December 26, 2024, a decrease of 237,573.00 from the declared NTA in the Annual Budget. Thus, necessary adjustments shall be made;
10. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

It is understood that this review action does not authorize any item of appropriation that is specifically prohibited by or inconsistent with the provisions of law.

Compliance with CSC rules, DBM issuances and accounting and auditing rules and regulations shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

LOCAL FINANCE COMMITTEE:


MARIA GINA P. HIPE
Provincial Budget Officer


RUTH Y. SURPIA
Provincial Treasurer


AGNES C. RAFON
Provincial Planning & Development
Coordinator - Designate

Office of the Sangguniang Panlalawigan
Province of Leyte
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By: _____

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Palo, Leyte
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RECEIVED
BY: _____
DATE: 12-23-25

OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1ST INDORSEMENT
23 December 2025

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 2025-002, series of 2025 of the Municipality of Calubian, Leyte**, entitled: **An Ordinance authorizing the Annual Budget for Fiscal Year 2026 involving an amount of Two Hundred Six Million Two Hundred Thirty-Four Thousand Twenty-Seven Pesos (P206,234,027.00), together with the Annual Investment Program (AIP) for Calendar Year 2026 in the amount of P2,537,894,886.10).**


FLORINDA JILL S. UYVICO
Secretary to the Sanggunian



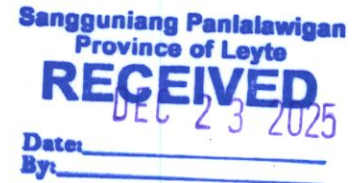
Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian



OFFICE OF THE SANGGUNIANG BAYAN

December 12, 2025

HON. LEONARDO M. JAVIER, JR.
Provincial Vice Governor, Presiding Officer; and
The Honorable Members of the Sangguniang Panlalawigan
Province of Leyte
New Leyte Provincial Capitol
Palo, Leyte



THRU: MS. FLORINDA JILL S. UYVICO
Provincial Government Department Head
Secretary to the Sanggunian
Province of Leyte

Dear Honorable Ladies/ Gentlemen:

Good day!

We are respectfully forwarding herewith the 2026 General Fund Annual Budget of Calubian, Leyte and its supporting attachments, for favorable review & approval of the Honorable Sangguniang Panlalawigan of Leyte.

For your perusal. Please acknowledge receipt hereof.

Thank you.

Very truly yours,

ATTY. KEISHA YNA VINEE V. RAMIREZ
MGDHI (Secretary to the Sanggunian)

Please note of the following attached documents, to wit:

1. Local Budget Preparation Form No. 1 – Budget Expenditures and Sources of Financing (4 pages)
2. Local Budget Preparation Form No. 2 – Programmed Appropriation and Obligation by Object of Expenditure (60 pages – all offices)
3. Local Budget Preparation Form No. 2A – Programmed Appropriation and Obligation for Special Purpose Appropriation (3 pages)
4. Local Budget Preparation Form No. 3 – Plantilla of LGU Personnel (5 pages – all offices)
5. Local Budget Preparation Form No. 4 – Vision/ Mission, Major Final Output, Performance Indications and Targets (19 pages – all offices)
6. Local Budget Preparation Form No. 5 – Statement of Long Term Obligation & Indebtedness
7. Local Budget Preparation Form No. 6 – Statement of Statutory and Contractual Obligations & Budgetary Requirements
8. Local Budget Preparation Form No. 7 – Statement of Fund Allocation by Sector (4 pages)
9. Annual Investment Plan (AIP Summary Form) 2026
 - MDC Resolution (Approval of AIP and endorsement)
 - SB Resolution (Approval/ Adoption of AIP)
 - Attendance of MDC Members
10. GAD Plan 2026 (Separate Folder)
11. MDRRMC Plan 2026 (Separate Folder)



Republic of the Philippines
PROVINCE OF LEYTE
 Municipality of Calubian
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OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE TWENTIETH (20th) REGULAR SESSION OF THE TWENTY SIXTH (26th) SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON NOVEMBER 24, 2025 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

PRESENT:

<i>Hon. Anna Love Veloso-Laurente</i>	<i>Presiding Officer</i>
<i>Hon. Eduardo R. Omega</i>	<i>SB Member</i>
<i>Hon. Ralph Anthony George D. Martinez</i>	<i>SB Member</i>
<i>Hon. Ester P. Lubiano</i>	<i>SB Member</i>
<i>Hon. Julia E. Halichic</i>	<i>SB Member</i>
<i>Hon. Ben Leo C. Ruña</i>	<i>SB Member</i>
<i>Hon. Eugenio A. Ching, Jr.</i>	<i>SB Member</i>
<i>Hon. Alfredo M. Casas</i>	<i>Liga ng mga Barangay Pres.</i>
<i>Hon. Carl Ernest D. Ponce</i>	<i>SK Federation President</i>

EXCUSED:

<i>Hon. Jullian Marc A. Batiancela</i>	<i>SB Member</i>
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ON LEAVE:

<i>Hon. Noel G. Eamiguel</i>	<i>SB Member</i>
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SANGGUNIANG BAYAN RESOLUTION NO. 2025-139

RESOLUTION ENACTING APPROPRIATION ORDINANCE NO. 2025-02, SERIES OF 2025 COVERING THE GENERAL FUND ANNUAL BUDGET OF THE MUNICIPALITY OF CALUBIAN, LEYTE FOR CALENDAR YEAR (CY) 2026 IN THE AMOUNT OF TWO HUNDRED SIX MILLION TWO HUNDRED THIRTY FOUR THOUSAND TWENTY SEVEN PESOS (PHP 206,234,027.00), PURSUANT TO SECTION 447 (a) (2) (i) OF REPUBLIC ACT NO. 7160.

WHEREAS, the Local Chief Executive formally endorsed on October 15, 2025 to the Honorable Sangguniang Bayan the proposed 2026 Annual Budget of the General Fund of the Municipality of Calubian, Leyte in the amount of **TWO HUNDRED SIX MILLION TWO HUNDRED THIRTY FOUR THOUSAND TWENTY SEVEN PESOS (PHP 206,234,027.00)**; and on October 9, 2025 the proposed 2026 Annual Investment Plan (AIP) of Calubian, Leyte in the amount of **TWO BILLION FIVE HUNDRED THIRTY SEVEN MILLION EIGHT HUNDRED NINETY FOUR THOUSAND EIGHT HUNDRED EIGHTY SIX & 10/100 PESOS (PHP 2,537,894,886.10)** - both endorsements were marked as **URGENT**;

WHEREAS, the sources of funds, as certified by the Municipal Budget Officer for the aforementioned proposed expenditures of the 2026 Annual Budget of the General Fund of Calubian, Leyte, are as follows:

ESTIMATED INCOME

<i>National Tax Allocation (NTA)</i>	<i>PHP 199,934,027.00</i>
<i>Local Source</i>	<i>PHP 6,300,000.00</i>
<i>Amount Available for Appropriation</i>	<i>PHP 206,234,027.00</i>

HON. EDUARDO R. OMEGA
 SB Member
HON. RALPH ANTHONY GEORGE D. MARTINEZ
 SB Member

HON. JULIA E. HALICHIC
 SB Member
HON. ESTER P. LUBIANO
 SB Member

HON. BEN LEO C. RUÑA
 SB Member
HON. EUGENIO A. CHING, JR.
 SB Member

HON. CARL ERNEST D. PONCE
 SK Federation President
HON. ALFREDO M. CASAS
 Liga ng mga Barangay President

WHEREAS, the proposed Annual Appropriations for the year 2026, already covered therein allocations for Personal Services of all municipal personnel (Salaries & Wages - for Regular and Casuals, Personal Economic Relief Allowance (PERA), Representation Allowance (RA), Transportation Allowance (TA), Clothing Allowance, Medical Allowance, Performance Enhancement Incentive (PEI), Honoraria, Cash Gift, Mid-Year Bonus, Year-End Bonus, Life & Retirement Insurance Premiums, Pag-ibig Contributions (HDMF), Philhealth Contributions, ECC Contributions, Terminal Leave and Other Personnel Benefits), Maintenance and Other Operating Expenses (MOOE & Capital Outlay of different offices of the local government unit, including those of the MCTC, DILG, PNP, COA, and the allocations for the mandatory budgetary reserves for 20% Local Development Fund (LDF), 5% Local Disaster Risk Reduction and Management Fund (LDRRMF) and Brgy. Development Fund;

WHEREAS, in the Proposed Annual Budget of the General Fund for the C.Y. 2026, allocations for the increase of salaries of all municipal personnel as per the Second Tranche Monthly Salary Schedule for Local Government Personnel in xxx Fourth Class Municipalities under the Department of Budget and Management (DBM) Local Budget Circular No. 165 dated July 18, 2025 pursuant to Executive Order (EO) No. 64, s. 2024, and a fund allocated for Terminal pay & Other Leave Benefits covering those personnel separated from the service are provided for;

WHEREAS, likewise included in the said Proposed Annual Budget of the General Fund for the C.Y. 2026 are the allocations for salaries, allowances, and other emoluments for the newly created Plantilla positions;

WHEREAS, the Proposed 2025 AIP in the amount of TWO BILLION FIVE HUNDRED THIRTY SEVEN MILLION EIGHT HUNDRED NINETY FOUR THOUSAND EIGHT HUNDRED EIGHTY SIX & 10/100 PESOS (PHP 2,537,894,886.10) is supported and endorsed by the Municipal Development Council (MDC) of Calubian, Leyte through Resolution No. 02, c.s. 2025;

WHEREAS, the Local Chief Executive likewise endorsed on October 23, 2025 the MDRRMC Resolution No. 2, series of 2025 approving the Municipal Disaster Risk Reduction and Management Work and Financial Plan (MDRRMWFP) of the Municipality of Calubian, Leyte amounting to TEN MILLION THREE HUNDRED ELEVEN THOUSAND SEVEN HUNDRED ONE & 35/100 PESOS (PHP 10,311,701.35), in support to the Proposed 2026 Annual Budget of the General Fund, representing the 5% LDRRM Fund of the local government unit;

WHEREAS, the Local Health Board approved the Local to adopt Municipal Nutrition Action Plan (MNAP) for CY 2026-2028 of the Municipality of Calubian, which was likewise approved and adopted by the Honorable Sangguniang Bayan during the 15th Regular Session held on October 21, 2025;

WHEREAS, Under Section 447 (a)(2)(i) of R.A. No. 7160, otherwise known as the Local Government Code, the Sangguniang Bayan is empowered to approve annual and supplemental budgets of the municipal government and appropriate funds for specific programs, projects, services and activities of the municipality;


NOW, THEREFORE


On motion of Hon. Ralph Anthony George D. Martinez, seconded by Hon. Ben Leo C. Ruña, and the Majority of the SB Members present;

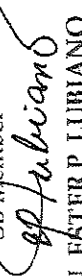
RESOLVED, as it is hereby resolved, by the Sangguniang Bayan of Calubian, Leyte, to enact the following APPROPRIATION ORDINANCE, to wit:


APPROPRIATION ORDINANCE
NO. 2025-002, SERIES OF 2025



HON. EDUARDO R. OMEGA
SB Member


HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member



HON. JULIA P. HALICHIC
SB Member


HON. ESTER P. LUBIANO
SB Member


HON. BEN LEO C. RUÑA
SB Member


HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President


HON. ALFREDO M. CASAS
Liga ng mga Barangay President

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF CALUBIAN INVOLVING AN AMOUNT OF TWO HUNDRED SIX MILLION TWO HUNDRED THIRTY FOUR THOUSAND TWENTY SEVEN PESOS (PHP 206,234,027.00), COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE MUNICIPAL GOVERNMENT FOR FISCAL YEAR (FY) 2026, AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE, PURSUANT TO SECTION 447 (A) (2) (1) OF REPUBLIC ACT NO. 7160, OTHERWISE KNOWN AS THE LOCAL GOVERNMENT CODE.

INTRODUCED BY: COMMITTEE ON FINANCE, BUDGET AND APPROPRIATIONS

HON. JULLIAN MARC A. BATIANCELA
 HON. RALPH ANTHONY GEORGE D. MARTINEZ
 HON. NOEL G. EAMIGUEL
 HON. EDUARDO R. OMEGA

Be it ordained in Regular Session assembled:

SECTION 1. The Annual Budget of the Municipal Government of Calubian, Leyte covering the General Fund Annual Budget of the Municipality of Calubian, Leyte for calendar year (FY) 2026 in the amount of **TWO HUNDRED SIX MILLION TWO HUNDRED THIRTY FOUR THOUSAND TWENTY SEVEN PESOS (PHP 206,234,027.00)** covering the various expenditures for the operation of the Municipal Government of Calubian, is hereby approved.


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


1. Budget Message of the Municipal Mayor;
2. Budget of Expenditures and Sources of Financing;
3. Programmed Appropriation and Obligation by Object of Expenditures;
4. Programmed Appropriation and Obligation for Special Purpose Appropriations;
5. Plantilla of LGU Personnel for CY 2026;
6. Personnel Schedule FY 2026;
7. Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026;
8. Statement of Indebtedness for the Budget Year 2026;
9. Statement of Statutory and Contractual Obligations and Budgetary Requirement CY 2026;
10. Statement of Fund Allocation by Sector CY 2026;
11. Annual Investment Program (AIP) CY 2026, duly approved by the Sangguniang Bayan;


SECTION 2. SOURCES OF FUNDS

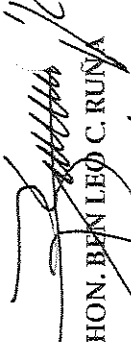
I. Beginning Cash Balance	
II. Receipts	
A. Local Source	
1. Tax Revenue	
a. Real Property Tax (RPT)	
i. Basic RPT	400,000.00
ii. Special Education Fund	
b. Business Tax	1,000,000.00
c. Other Local Tax	600,000.00



 HON. EDUARDO R. OMEGA
 SB Member


 HON. RALPH ANTHONY GEORGE D. MARTINEZ
 SB Member


 HON. JUNAE HALICHIC
 SB Member


 HON. ESTER P. LUBIANO
 SB Member


 HON. BEN LEO C. RUNA
 SB Member


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SB Member

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SB Member

HON. NICO C. RUÑA
SB Member

HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President

HON. ALFREDO M. CASAS
Laga ng mga Bagongay President

Total Tax Revenue	2,000,000.00
2. Non-Tax Revenue	
a. Regulatory Fees	1,000,000.00
b. Service/User Charges	3,000,000.00
c. Receipts from Economic Enterprise	-
d. Other Receipts	300,000.00
Total Non-Tax Revenue	
Total Local Sources	6,300,000.00
B. External Sources	
1. National Tax Allotment (NTA) (formerly Internal Revenue Allotment [IRA])	199,934,027.00
2. Share from GOCCs (PAGCOR and PCSO)	
3. Other Shares from National Tax Collection	
a. Share from Ecozone	
b. Share from EVAT	
c. Share from National Wealth	
d. Share from Tobacco Excise Tax	
4. Inter-Local Transfer	
5. Extraordinary Receipts/Grants/Donations/Aids	
Total External Sources	199,934,027.00
C. Non-Income Receipts	
1. Capital Investment Receipts	
a. Proceeds from Sale of Assets	
b. Proceeds from Sale of Debts Securities of Other Entities	
c. Collection of Loans Receivable	
Total Capital Investment Receipts	
2. Receipts from Loans and Borrowings	-
a. Acquisition of Loans	
b. Issuance of Bonds	
Total Receipts from Borrowings and Loans	-
Total Non-Income Receipts	
Total Receipts	206,234,027.00

SECTION 3. Use of Fund

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

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: CALUBIAN
 Office: Office of the Municipal Mayor

Mandate	: Exercise General supervision and control over all programs, projects, services and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.							
Vision	: A most livable municipality demonstrating a proper balance between development and environment with inclusive economic growth inhabited by self-reliant empowered and compassionate citizenry.							
Mission	: An enabling organization of servant leaders sharing and working together for the well-being of Calubianons through participatory, transparent and accountable governance							
Organizational Outcome	: Effective & Efficient Executive Services; LGU policies and PPAs executed and implemented							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)

1000-1	*Supervision, control and monitor project implementation	*Project implementation controlled & monitored	100% Accomplished		12,821,379.30	26,095,008.03	1,000,000.00	39,916,387.33
					12,821,379.30	26,095,008.03	1,000,000.00	39,916,387.33
Office: Office of the Vice Mayor								
Mandate	: Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.							
Vision	: To become a recognized and renowned Legislative body by harmoniously supporting executive agenda and effectively promoting and delivering efficient and effective measures through legislation.							
Mission	: To provide leadership and direction to the Sangguniang Bayan of Calubian, promote the passage of Ordinances and Resolutions that are intricately crafted to fit the needs of the municipality and geared towards an efficient and effective administration of the municipality and to continuously assist the SB in carrying out its duties and functions which will uplift the lives of the constituents locally and internationally. Promote interactive relation with the constituents in formulating and enacting of legislative measures through the promotion and use of information technology.							
Organizational Outcome	: Enhanced legislative and administrative support							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-3	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolutions	100% Accomplished	*Enact Ordinances Approve Resolutions	2,494,472.94	2,970,000.00	1,500,000.00	6,964,472.94
Total					2,494,472.94	2,970,000.00	1,500,000.00	6,964,472.94
Office: Office of the Sangguniang Bayan								
Mandate	: Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.							
Vision	: The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants, in the proper exercise of the corporate powers of the municipality.							
Mission	: The Sangguniang Bayan shall generate and maximize the use of government resources and revenues for the development of the municipality, through the implementation of development plans, programs and priorities, with particular attention to agro-industrial development and countryside growth & progress.							
Organizational Outcome	: The Sangguniang Bayan shall be united in ensuring the efficient and effective delivery of the basic services and facilities to the vibrant of Calubian, Leyte.							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-5	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	14,134,292.80	7,950,000.00	1,500,000.00	23,584,292.80
Total					14,134,292.80	7,950,000.00	1,500,000.00	23,584,292.80
Office: Office of the Secretary to Sanggunian								
Mandate	: Support Services for the Legislative							
Vision	: Providing continuity for the Calubian, Leyte government by recording its legislative actions and serving as historian for the municipality.							
Mission	: Assisting the Municipal Council in fulfilling its duties and responsibilities.							
Organizational Outcome	: Passage of Legislative Measures that are kept in a systematic, orderly, retrievable and effective records management.							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-4	*Recording and keeping of records of ordinances & resolutions	*Recording its legislative actions which is ordinances & resolutions	100% Accomplished		1,615,474.92	540,000.00	110,000.00	2,265,474.92
Total					1,615,474.92	540,000.00	110,000.00	2,265,474.92
Office: Office of the Planning & Dev't. Coordinator								
Mandate	: Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.							
Vision	: The Municipal Planning & Development Office is to promote in development planning of the local Government Unit, Exercise supervision and control over the secretariat of the Local Development Council and Exercise such other powers and performs such other duties.							
Mission	: Conduct continuing studies, researches and training programs necessary to devolve and program for implementation, monitor and evaluate the implementation of the different Dev't. programs, projects and activities of the LGU in accordance with the approved plans, analyze income and expenditures and formulate and recommend fiscal plans and policies for consideration of the local committee.							
Organizational Outcome	: Integrate and coordinate all sectoral plans and studies under taken by the different functions, groups or agencies							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-6	*Project Planning and Development *Project Monitoring *Personnel Benefits & Dev't.	*Project of Work Accomplished *Evaluation of Project *Accomplished	100% Accomplished 100% Accomplished 100% Accomplished		2,743,679.46	415,000.00	100,000.00	3,258,679.46
Total					2,743,679.46	415,000.00	100,000.00	3,258,679.46
Office: Office of the Municipal Civil Registrar								
Mandate	: These mandates, among others, are carried out by us Municipal Civil Registrars. As public officers, we perform a vital role in the bureaucracy through delivery of basic frontline services that are important to our people. We occupy a mandatory position in the local government unit that is responsible for the implementation of the civil registration program of the municipality where we belong.							
Vision	: To serve Calubianons with the highest degree of integrity, competence, hard work & responsiveness & respect in the performance of our duties & functions.							

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Liga ng mga Barangay, President

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Mission : Civil status of persons must be recorded in the Local Civil Registrar so that important rights must be exercised in order to receive the utmost protection & care in the place where we live. We register the birth of every Calabian so that they will have a name & identity to be known in the community. We register the marriage of a man & a woman as a notice to the whole world about their contract to become husband & wife and will thus produce civil effects. We register the fact of death of a person to record the termination of his civil rights.								
Organizational Outcome : Effective and efficient delivery of civil registration services in accordance with the civil registry law, rules and regulations.								
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-7	Registration of Birth Registration of Marriage Registration of Death Issued Certification	100% Registered Registered 100% Issued	Client served	1000 Persons 220 Persons 200 Persons 420 Persons	2,150,891.04	755,000.00	100,000.00	3,005,891.04
Total					2,150,891.04	755,000.00	100,000.00	3,005,891.04
Office: Office of the Municipal Budget Officer								
Mandate : The budget office shall take charge all budgetary matters and assist the Local Chief Executive in the preparation of the budget and during budget hearing.								
Vision : To formulate a budget that shall uplift the economic condition and the general welfare of all stakeholders.								
Mission : To ensure that the principle of open, participatory and transparent manner of budgeting are observe.								
Organizational Outcome : The budget office shall be the vanguard of prudent fiscal administration.								
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-8	*Prepare Annual & Supplemental Budget & perform other functions related thereto	*Annual and Supplemental Budget Prepared	100% Accomplished	*1 Annual Budget Prepared (LGU) *53 Annual Budget Reviewed (Brgys.) *Prepare/Review Supplemental Budgets	1,778,541.32	700,000.00	100,000.00	2,578,541.32
Total					1,778,541.32	700,000.00	100,000.00	2,578,541.32
Office: Office of the Municipal Accountant								
Mandate : The Financial Statement of the LGU have been prepared in accordance with and compliance the Phil. Public Sector Accounting Standards (PPSAS) dated January 1, 2014.								
Vision : To be productive, progressive and competent Account Office								
Mission : Recording and Posting of all LGU-Transactions.								
Organizational Outcome : Efficient, effective and accurate accounting service.								
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-9	Recording & Posting of all transactions and disbursement of the LGU	Transactions and disbursement of the LGU recorded and posted	100% Accomplished		2,988,425.00	1,000,000.00	250,000.00	4,238,425.00
Total					2,988,425.00	1,000,000.00	250,000.00	4,238,425.00
Office: Office of the Municipal Treasurer								
Mandate : Provide responsible and reliable Financial Advices to Municipal Agencies, Fund Management, Sourcing, Collections and Custody and Disbursement.								
Vision : The Municipal Treasurer's Office of Calubian, Leyte is committed to providing financial information and Collection of taxes, fees and charges to enhance healthy local sources of income/ revenue.								
Mission : An effective partner in the attainment of progress and financial stability for Calubian and impose the responsibility to sustain good relations to all government agencies and specially to our respected taxpayers.								
Organizational Outcome : Sound performance through effective and efficient revenue collection and fiscal management.								
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
5000-3	*Collection of RPT and other revenues *Tax information Drives/Brgy. Visitation of Business Establishment *Fund Management for Project Implementation *Personal Benefits and Dev't	*Total Collection Target Increased *Tax information Drive/Brgy. Visitation Completed *Project Implementation Funds Managed *Personnel Benefits and Dev't Supervised	100% Accomplished 100% Accomplished 100% Accomplished 100% Accomplished	*To increase of RPT Collections *Tax Information Drive & Inspection of Business Establishment 15 Brgys. *Trust, SEF & Gen. Fund *Plantilla Personnel and all other MTO Staff	4,842,720.70	1,040,000.00	200,000.00	6,082,720.70
Total					4,842,720.70	1,040,000.00	200,000.00	6,082,720.70

Office: Office of the Municipal Assessor

Mandate : Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.
 Vision : The Municipal Assessor's Office is a really ta department that comits to attain maximum efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees ar adopting the principles of professionalism for the taxpayer and clientele in providing quality service.
 Mission : To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from really taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayer and the clientele.
 Organizational Outcome : Correct and accurate assessment of taxable, non-taxable, exempted real properties with easily determine property.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2	Appraisal and Assessment	Appraised and Assessed	100% Accomplished		1,633,607.40	540,000.00	100,000.00	2,273,607.40
	Revision of TD's based on Approved SPMV	Revised	100% Accomplished					
	Conduct mass. Assessment of building to Brgy.	Assessed	100% Accomplished					
Total					1,633,607.40	540,000.00	100,000.00	2,273,607.40

Office: Office of the Municipal Health Officer

Mandate : "ALL FOR HEALTH TOWARDS HEALTH FOR ALL. ACHIEVED"
 Vision : Together with our Stakeholders we are a vital part of the Community, trusted to provide credible and reliable public Health Information, programs and services. We envision a future where systems effectively and equitably implemented in order to promote the well-being of the community.
 Mission : To guarantee safe, effective, clients-centered, timely, efficient, equitable and sustainable and quality Health care services to our Stakeholders.
 Organizational Outcome : To ensure access of population to basic and quality health care services. To promote the principles and application of health.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-3	*Bloodletting	200 bags of blood	1% of the total population	30,000.00	8,336,065.48	6,150,000.00	1,500,000.00	15,986,065.48
	*Awareness Nutrition Program/BNS/BHW Trainings			25,000.00				
	*Food Handlers Training			30,000.00				
	*School Based Immunization Deworming			10,000.00				
	*TB Awareness Program			25,000.00				
Total					8,336,065.48	6,150,000.00	1,500,000.00	15,986,065.48

Office: Office of the Municipal Social Welfare Officer

Mandate : To provide a balance approach to welfare and development whereby the interests of the poulation are addressed not only at the outbreak of crisis but more importantly at the stage which inexorably lead to much crisis.
 Vision : Empowered individuals, families & communities with improved quality of life & performing their expected rules through strengthened coping mechanism & be able to mobilize resources to meet their needs.
 Mission : To care, protect, rehabilitate, develop & integrate into the mainstream, the vulnerable & socially dysfunctional sectors of society.
 Organizational Outcome : Improvement of the quality of well-being of individuals / Families / Communities.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-2	1.) AICS - Aid to Individual in Crisis Situation *To provide/extend financial assistance to needy clients need of food, transportation. 2.) Other Social Services	*Number of indigent needy clients	*Needy clients availed assistance	800,000.00	3,306,735.02	4,050,000.00	100,000.00	7,456,735.02
	A.) CHILDREN 1. Augmentation support in the conduct of Recognition Day to 53 Child Dev't. Center 2. Quarterly/ Performe noeYear-End Evaluation Workshop on the implementing Day Care Service	*Number of children candidates for recognition	*Children aging 3 to 4 years old in DCC were recognized & ready to enter formal education	40,000.00				
		*Attendance of Day Care Workers ECCD planning/& etc. activities		20,000.00				

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTONIO GEORGE D. MARTINEZ
SB Member

HON. JUAN VERA, CHIC
SB Member

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SB Federation President

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3- Day Care Workers Early Child Care Team Bldg. Activities	*Attendance of Day care Workers in ECCD planning/ & etc.activities	Action plan. & refresher course & updates on DCC Implementation	
4- Universal Children's Month Celebration	*To get the level of children's knowledge on DCC service	*Dev't. of children's spiritual, social,mental, physical aspect in DCC	20,000.00
5- Augmentation support for Supplemental Feeding Program	*Provision of augmentation support to supplemental feeding	*Increase of nutritional status of children through supp.feeding implementation	
B.) YOUTH			
1.) Educational assistance to qualified/deserving college students including those passed the alternative Learning Skills. Specific Activities * Intake & Interview clients * Social Case Study Preparation * Processing		* Availment of educational assistance	100,000.00
2.) Alay Lakad Activities/ Augmentation Support	* Attendance on yearly Alay Lakad Activities	*Funds raising activity in support to educationa asst. *Knowledge on small micro entrepreneurship & skills enhancement	30,000.00
3.) Other Needy Adults * Conduct basic business management training & skills dev't. & other sustainable Livelihood Activities like Program Review & Workshop. Evaluation & other skills training to SLSP clients.			30,000.00
4.) Provision of additional capital assistance & augmentation support to the existing small business entrepreneurship	*Number of deserving individual & families needed capital for existing small business entrepreneurship	*Availment additional financial assistance to qualified individual	30,000.00
5.) Conduct of Pre Marriage Counselling to would be couples & issuance of pre-marriage certificate	*Number of couple would be needing pre marriage counselling	*Enhance knowledge on marriage life & home mgt.	
6.) Conduct Counselling at home visit to couple w/ marital conflict & provide referral for immediate psychiatric & medical examination.	*Number of couple w/ problem of relationship	*Improve family relationship	
7.) Attend court related cases w/ children conflict w/ the law, victim of violence of women's & children.	*Number of children in conflict with law	*Availment of assistance in relation to RA 9344	
8.) Provide counselling to parents & their children's who are curfew violators, in the rights, liabilities of parents & rights of citizens.			
9.) issuance of ID cards for Senior Citizens & Person w/ Disability.			
10.) Issuance of MDR & Philhealth ID cards to Senior Citizens			

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SB Member
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Liga ng mga Bata/Boy President

<p>11.) Provide referral to indigent clients needing assistance to free access of law, PAO, FISCAL, Hospitals, PCSO & other GO's & NGO's</p> <p>*Number of individuals/families children needing special assistance</p> <p>*Assisted in the availment of free access of PAO/FISCAL & etc. GO's & NGO's</p>	<p>12.) Augmentation support in the condition of program review & evaluation to 4Ps & KALAHJ activities & etc., related Activities/ Team Building</p> <p>*Successful partnership and implementing of programs</p> <p>*Augmentation support successfully provided.</p>	<p>13.) Conduct mandated annual Celebration in MSWD organized Senior Citizens</p> <p>*Number of organized groups mobilized/sustained</p> <p>*Active & functional organization of different organized groups.</p>	<p>* Day Care Workers</p> <p>* Persons w/ Disabilities</p> <p>* Women's</p> <p>* Core Shelter Federation of NASA</p> <p>* Federation of SLP/Sustainable Livelihood Association (18 Asso.) qtrly evaluation workshop/ monitoring</p>	20,000.00				
Total				1,090,000.00	3,396,735.02	4,050,000.00	100,000.00	7,456,735.02

Office: Office of the Municipal Population Officer

Mandate : Strengthen the family, the basic unit of a community thru the effective integration of population, resources and environmental concerns of the family & community level for sustainable development

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

Mission : We are a technical and information resource agency, working in partnership with national and local government policy and decision makers, program implementers, community leaders and civil society. We will be leading strategic partners, policy and programs advocates for the Population Programs.

Organizational Outcome : Population Management Information Services.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-1	*Pre-Marriage Counselling	*To provide essential information to the couple of what is married life	*100% would be married couples provided with essential information of married life	10,000.00	976,505.42	510,000.00	50,000.00	1,536,605.42
	*Responsible Parenthood and Family Planning	*Enabling men, women, couples and families to make responsible decisions to meet their expressed needs in timing, spacing and number of children.	*Conduct Of Responsible Parenting Classes in the barangays. Conduct Family Development (FDS) Session in 4Ps areas.	30,000.00				
	*Adolescent Health and Youth Development	*Multi-faced programs that focus on the whole of the adolescent- social, physical, emotional, are effective in risk reduction as well as skill building	*Building self-esteem and self efficacy	20,000.00				
			*Providing structures and safe setting for activities					
			*Reduction of multiple risk factors.					
Total				60,000.00	976,505.42	510,000.00	50,000.00	1,536,605.42

Office: Office of the Municipal Agriculturist

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprises profitable and help spread the benefits of the development to the farmers and fisherfolks.

Vision : By 2017, Calubian shall have attain self-sufficiency in food and a sustainable agri-business economy and manpower citizenry in ecologically balance environment.

Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Calubian for the People and a decent income for those involve in Agriculture.

Organizational Outcome : Agricultural services and programs delivered to local farmers and fisherfolks.

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SB Member
HON. RALPH ANTONIO GEORGE D. MARTINEZ
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SB Member

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SB Member

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AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-5	1.) Vegetable, corn & rice techno Demo	*Inadequate knowledge of farmers on vegetables, corn & rice production Technology	90 farmers able to learn production technology	2,000 farmers in 53 Brgys.	6,030,604.76	2,490,000.00	-	8,520,604.76
	2.) Rehabilitation of Artificial Reefs (ARs)	*Low income of fisherfolks due to destruction of fishing areas and fish shelters and to increase yield of fisherfolks & rehabilitation.	100% of fisherfolks able to increase income resulting from rehabilitation of fishing areas.	50 ARs for 5 fishing areas				
	3.) Seaborn Patrol	Illegal fishing using trawl and purse seine. Conduct seaborn patrol.	100% enforcement of Fishery Laws by BFARMCS/PLET	11 BFARMCS				
	4.) Registered Palay Seeds through the Community Seed Banking & Distribution	*Inadequate income of farmers due to utilization of Non-Certified Palay variety. Dispersal of Palay Seeds through CSB	90% increase income from palay production	50 farmers 6 brgys.				
	5.) Animal Health Care and Management	Inadequate income due to diseases of animals	100% of animals treated from diseases	1,500 animals				
	6.) Vaccination, deworming & supplementation of Livestock	*Animals not vaccinated dewormed & no vitamin supplementation	95% survivals of raised animals					
	7.) Mangrove Rehabilitation	*Intrusion of illegal settlers in mangrove areas	2 hectares are newly planted with mangrove	5,000 propagules				
	8.) Livestock Dispersal	To much idle time for some familymembers for distribution of livestock and poultry	100% of the families maintained the livestock	100 families				
Total					6,030,604.76	2,490,000.00	-	8,520,604.76

Office: Office of the Municipal Engineer

Mandate : Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of LGU-Calubian
 Vision : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.
 Mission : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the Municipality.
 Organizational Outcome : Develop more road networks with concrete roads and pathways and build more water supply system projects that provide affordable and safe potable water.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000-2	1.) Provide technical assistance in the preparation of the program of works for LGU and Barangays	*Technical assistance in the preparation for the POWs of Brgys. Provided	100% accomplished	42 Brgys.	3,564,694.98	12,600,000.00	100,000.00	16,264,694.98
	2.) Maintenance of Municipal Roads	*Excavation of lineditch canal, resurfacing of local roads	23 km. municipal roads maintain	Municipal Roads				
	3.) Construction of street lightings	High risks of crimes due to absence of straight light	Additional straight light	Municipal Street				
	4.) Construction of Farm to Market Road	Inadequacy of barangay road to provide easy access of agri. product to the market	Opening/rehabilitation of barangay road	Far flung brgys.				
	5.) Construction/rehabilitation of Calubian water system	Inadequacy of potable supply of water	Level III water system constructed to ensure adequate supply of potable water	Metro Calubian				
	6.) Construction of core shelter provide	Construction of shelter house	Shelter assistance to homeless family	Priority barangay				
Total					3,564,694.98	12,600,000.00	100,000.00	16,264,694.98

Office: Office of the Market

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprises profitable and help spread the benefits of the development to the farmers and fisherfolks.
 Vision : By 2020, Calubian shall have attain self-sufficiency in food and a sustainable agri-business economy and manpower citizenry in ecologically balance environment.
 Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Calubian for the People and a decent income for those involve in Agriculture.
 Organizational Outcome : To have an immediate and efficient administrative supervision control over market operation and subordinates.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
8000	*Maintain the smooth operation for market collections & rentals	*Operation for collection for market collections & rentals maintained	100% Accomplished		244,367.78	10,000.00	-	254,367.78
Total					244,367.78	10,000.00	-	254,367.78

Office: Office of the DILG

Mandate : Promote peace and order, ensures public safety and further strengthen local government capability aimed towards the effective delivery basic service to the citizenry.
 Vision : The department is the primary catalyst for excellence in the Local Governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by centered and empowered citizenry.
 Mission : The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people participation and professionalized corps of civil servants.
 Organizational Outcome : Sustained Peace and Order Condition and Ensured Public Safety. Performance information

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	140,000.00	-	140,000.00
Total					-	140,000.00	-	140,000.00

Office: Office of the MCTC

Mandate : To try/decide cases within its jurisdiction
 Vision : Disposal of cases within reglementary period
 Mission : Try/decide cases with impartially & promptness
 Organizational Outcome : Judgement of cases independently, effective and efficiently rendered.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10	*Maintenance of office supplies & other machineries	*Quality and Quantity of Disposal cases	Speedy and impartial decisions and/or judgement	10 or more cases 100 reports	-	30,000.00	-	30,000.00
Total					-	30,000.00	-	30,000.00

Office: Office of the PNP

Mandate : Republic Act 6973 entitles. An Act establishing the Philippine National Police under a reorganized Department of Interior and Local Government and other purposes as amended by RA 8 Philippine National Police reform and reorganization act of 1998 and further amended by R.A. 9708.
 Vision : Imporing the aid of the Almighty, by 2030, we shall be a highly capable, effective and credible police service working in partnership with responsive community towards the attainment safer place to live, work and do business.
 Mission : The PNP shall enforce the law, prevent and control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community.
 Organizational Outcome : To enhance the focus and coordination of police functions and operations through a national internal security policy and strategy.

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	200,000.00	-	200,000.00
Total					-	200,000.00	-	200,000.00

Office: Office of the COA

Mandate : A trustworthy, respected and independent audit institution that is an enabling partner of the government in ensuring a better life for every Filipino
 Vision : To continuously aspire for excellence in our professional engagement, and deliver results anchored on competency, experience and capacity

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	200,000.00	-	200,000.00
Total					-	200,000.00	-	200,000.00

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 SB Member
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 HON. AEO C. RUSA
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 SK Federation President
 HON. ALFREDO M. CASAS
 Liga ng mga Barangay President

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SP Member

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SB Member

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SP Member

HON. RALPH ANTONIO G. MARTINEZ
SB Member

HON. RAFAEL BALICUA
Member

HON. EPPER P. LUBIANO
SB Member

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SK Federation President

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Liga ng mga Barangay President

Organizational Outcome : Public accountability upheld and efficiency, economy and effectiveness of government programs improved.								
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	110,000.00	50,000.00	160,000.00
Total					-	110,000.00	50,000.00	160,000.00
Office: Office of the LDRRMO								
Mandate	: Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality. Identify and implement cost-effective risk reduction measures and or strategies. Disseminate information and raise public awareness about those hazards, vulnerabilities and risks.							
Vision	: To become the premier Municipal Disaster Risk Management Organization							
Mission	: To build municipal Disaster Risk Management and Climate Change Adaptation capabilities with our partners and coordinate response and recovery operations in order to protect the people, environment and economy and ensure a disaster resilient nation.							
Organizational Outcome	: Effective delivery Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-2	*Municipal Disaster Risk Reduction & Management Office Creation with Department Head	* Incharge during disasters and calamities	100% Accomplished		3,030,576.72	380,000.00	60,000.00	3,480,576.72
Total					3,030,576.72	380,000.00	60,000.00	3,480,576.72
Office: Office of the HRMO								
Mandate	: In coordination with the Office of the Local Chief Executive, perform human resource and development functions in the local government in accordance with existing laws and policies							
Vision	: Our vision is to be recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems.							
Mission	: It is the mission of the human resources department to provide effective human management by developing and implementing policies, programs.							
Organizational Outcome	: Enhance the capabilities of its workforce in fully carrying out plans and targets towards the attainment of its goals and objectives.							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-13	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		2,852,021.46	455,000.00	100,000.00	3,407,021.46
Total					2,852,021.46	455,000.00	100,000.00	3,407,021.46
Office: Office of the MENRO								
Mandate	: To ensure the implementation of environmental protection services of the municipality by being the lead agency in-charge in developing plans and strategies to conserve, preserve and protect the environmental and natural resources							
Vision	: "Empowered citizenry in protecting our environment, centered in conserving our natural resources, for a clean, safe and healthy place to live in."							
Mission	: "To strengthen the Local Government Unit Capacity on environmental management, empower people to or their equitable share in the environmental protection and conservation."							
Organizational Outcome	: Good governance and effective environmental management							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-14	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		1,363,677.86	590,000.00	200,000.00	2,253,677.86
Total					1,363,677.86	590,000.00	200,000.00	2,253,677.86
Office: Office of the PESO Manager								
Mandate	: "To formulate policies, implement programs and serve as the policy coordinating arm of the Department of Labor and Employment in the field of labor and employment							
Vision	: "Every Filipino worker attain full, decent and productive employment."							
Mission	: "To promote gainful employment opportunities; I develop human resources, protect workers and promote their welfare and maintain industrial peace".							
Organizational Outcome	: Ensure the prompt, timely and efficient delivery of employment service and provision of information.							
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
(1)	(2)	(3)	(4)	(5)	PS	MOOE	CO	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-15	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		1,363,677.86	610,000.00	50,000.00	2,023,677.86
Total					1,363,677.86	610,000.00	50,000.00	2,023,677.86

2. NEW APPROPRIATIONS, BY OBJECT OF EXPENDITURES

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

HON. EDUARDO R. OMEGA
SB Member
HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

HON. HELEN MALICHIC
SB Member
HON. ESTER P. LUBIANO
SB Member

HON. BEATRIZ R. RUNA
SB Member
HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President
HON. ALFREDO M. CASAS
Ligang mga Barangay President

Office: Office of the Municipal Mayor				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	4,166,196.00	4,358,580.00	4,548,612.00
Salaries and Wages-Casuals	5-01-01-020	1,404,000.00	1,704,864.00	1,771,728.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	720,000.00	768,000.00	768,000.00
(RA) Representation Allowance	5-01-02-020	81,000.00	90,000.00	90,000.00
(TA) Transportation Allowance	5-01-02-030	81,000.00	90,000.00	90,000.00
Clothing Allowance	5-01-02-040	180,000.00	224,000.00	224,000.00
Medical Allowance	5-01-02-990		224,000.00	224,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	150,000.00	160,000.00	160,000.00
Honoraria	5-01-02-100	558,000.00	700,000.00	700,000.00
Cash Gift	5-01-02-150	150,000.00	160,000.00	160,000.00
Mid-Year Bonus	5-01-02-140	464,183.00	505,287.00	526,695.00
Year-End Bonus	5-01-02-140	464,183.00	505,287.00	526,695.00
Life & Retirement Ins. Prems.	5-01-03-010	668,423.52	727,613.28	758,440.80
Pag-ibig Contribution (HDMF)	5-01-03-020	36,000.00	76,800.00	76,800.00
Philhealth Contributions	5-01-03-030	139,254.90	151,586.10	158,008.50
ECC Contributions	5-01-03-040	36,000.00	38,400.00	38,400.00
Terminal Leave and Other Benefits	5-01-04-030	8,327,881.54	3,700,000.00	2,000,000.00
Other Personnel Benefits	5-01-04-990	-		
Total Personal Services		17,626,121.96	14,184,417.38	12,821,379.30
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	1,180,000.00	1,180,000.00	1,200,000.00
Office Supplies	5-02-03-010	500,000.00	500,000.00	500,000.00
Postage & Courier Services	5-02-05-010	233,000.00	233,000.00	250,000.00
Trainings & Seminars	5-02-02-010	200,000.00	200,000.00	200,000.00
Consultancy Services	5-02-11-030	150,000.00	150,000.00	300,000.00
Salaries and Wages-SPES-Other General Services	5-02-12-990	250,000.00	250,000.00	250,000.00
Assistance for Katarungang Pambarangay-Other General Services	5-02-12-990	10,000.00	10,000.00	10,000.00
Repairs & Maint. Of Electrification, Power & Energy Structures	5-02-13-030	1,500,000.00	1,500,000.00	1,500,000.00
Repairs & Maint. Of Office Building	5-02-13-040	1,000,000.00	1,000,000.00	1,000,000.00
Repairs & Maint. Of Market & Slaughterhouse	5-02-13-040	1,500,000.00	1,500,000.00	1,500,000.00
Repairs & Maint. Of Other Structures	5-02-13-040	2,945,000.00	2,945,000.00	2,948,352.62
Repairs & Maint. Of Park & Plaza	5-02-13-030	1,000,000.00	1,000,000.00	1,000,000.00
Repairs & Maint. Of Machinery Equipment	5-02-13-050	200,000.00	200,000.00	200,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	700,000.00	700,000.00	700,000.00
Athletic Fund	5-02-99-990	1,000,000.00	1,500,000.00	3,000,000.00
Cultural Fund	5-02-99-990	1,500,000.00	2,000,000.00	4,000,000.00
Other MOOE	5-02-99-990	5,739,000.00	4,997,541.00	6,036,655.41
POPS Expense-Other General Services	5-02-12-990		1,000,000.00	1,000,000.00
COMELEC Expense-Other General Services	5-02-12-990		500,000.00	500,000.00
Total Maintenance and Other Operating Expenditures (200)		19,607,000.00	21,365,541.00	26,095,008.03
Capital Outlays				
Purchase of Equipment-Computer, Laptop, Printer	1 07 05 030	500,000.00	500,000.00	1,000,000.00
Total Appropriations		37,733,121.96	36,049,958.38	39,916,387.33
Office: Office of the Vice Mayor				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,496,784.00	1,567,200.00	1,653,372.00

HON. EDUARDO R. OMEGA
SB Member

HON. JESSA E. MALCHIC
SB Member

HON. BENITO C. RUNA
SB Member

HON. CARL ERNEST D. PONCE
Sik Federation President

HON. RALPH ANTONY GEORGE D. MARTINEZ
SB Member

HON. ESTER P. LUBIANO
SB Member

HON. EUGENIO A. CHING, JR.
SB Member

HON. ALFREDO CASAS
Lipa ng mga Bayan President

Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	76,500.00	85,500.00	85,500.00
(TA) Transportation Allowance	5-01-02-030	76,500.00	85,500.00	85,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	21,000.00	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	124,732.00	130,600.00	137,781.00
Year-End Bonus	5-01-02-140	124,732.00	130,600.00	137,781.00
Life & Retirement Ins. Prems.	5-01-03-010	179,614.08	188,064.00	198,404.64
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	33,819.60	39,180.00	41,334.30
ECC Contributions	5-01-03-040	3,600.00	3,600.00	3,600.00
Total Personal Services		2,239,881.68	2,381,444.00	2,494,472.94
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	300,000.00	400,000.00	400,000.00
Trainings & Seminars	5-02-02-010	200,000.00	300,000.00	500,000.00
Office Supplies	5-02-03-010	250,000.00	250,000.00	350,000.00
Postage & Courier Services	5-02-05-010	120,000.00	120,000.00	120,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	100,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	500,000.00	1,000,000.00	1,500,000.00
Total Maintenance and Other Operating Expenditures (200)		1,470,000.00	2,170,000.00	2,970,000.00
Capital Outlays				
Purchase of Equipment-	1 07 05 030	500,000.00	1,500,000.00	1,500,000.00
Total Appropriations		4,209,881.68	6,051,444.00	6,964,472.94
Office: Office of the Sangguniang Bayan				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	8,343,228.00	8,717,736.00	9,176,640.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	264,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	675,000.00	765,000.00	765,000.00
(TA) Transportation Allowance	5-01-02-030	675,000.00	765,000.00	765,000.00
Clothing Allowance	5-01-02-040	66,000.00	77,000.00	77,000.00
Medical Allowance	5-01-02-990	-	77,000.00	77,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	55,000.00	55,000.00	55,000.00
Cash Gift	5-01-02-150	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-140	695,269.00	726,478.00	764,720.00
Year-End Bonus	5-01-02-140	695,269.00	726,478.00	764,720.00
Life & Retirement Ins. Prems.	5-01-03-010	1,001,187.36	1,046,128.32	1,101,196.80
Pag-ibig Contribution (HDMF)	5-01-03-020	13,200.00	26,400.00	26,400.00
Philhealth Contributions	5-01-03-030	208,580.70	217,943.40	229,416.00
ECC Contributions	5-01-03-040	13,200.00	13,200.00	13,200.00
Terminal Leave and Other Benefits	5-01-04-030	-	-	-
Total Personal Services		12,759,934.06	13,532,363.72	14,134,292.80
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	1,000,000.00	1,000,000.00	1,000,000.00
Trainings & Seminars	5-02-02-010	500,000.00	1,000,000.00	2,000,000.00
Office Supplies	5-02-03-010	400,000.00	450,000.00	450,000.00
Postage & Courier Services	5-02-05-010	350,000.00	350,000.00	350,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	50,000.00	50,000.00	150,000.00
Other MOOE	5-02-99-990	500,000.00	1,000,000.00	2,000,000.00
Repair & Maint. Of Legislative Building	5-02-13-040	500,000.00	500,000.00	2,000,000.00

Total Maintenance and Other Operating Expenditures (200)		3,300,000.00	4,350,000.00	7,950,000.00
Capital Outlays				
Purchase of Equipment-	1 07 05 030	1,500,000.00	1,500,000.00	1,500,000.00
Total Appropriations		17,559,934.06	19,382,363.72	23,584,292.80

Office: Office of the Secretary to Sanggunian

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,049,352.00	994,200.00	1,036,296.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	87,446.00	82,850.00	86,358.00
Year-End Bonus	5-01-02-140	87,446.00	82,850.00	86,358.00
Life & Retirement Ins. Prems.	5-01-03-010	123,922.24	119,304.00	124,355.52
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	26,233.80	24,855.00	25,907.40
ECC Contributions	5-01-03-040	2,400.00	2,400.00	2,400.00
Total Personal Services		1,596,200.04	1,560,259.00	1,615,474.92

Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	70,000.00	150,000.00	130,000.00
Trainings & Seminars	5-02-02-010	20,000.00	120,000.00	150,000.00
Office Supplies	5-02-03-010	80,000.00	120,000.00	120,000.00
Postage & Courier Services	5-02-05-010	40,000.00	80,000.00	40,000.00
Other MOOE				100,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	20,000.00	30,000.00	-
Total Maintenance and Other Operating Expenditures (200)		230,000.00	500,000.00	540,000.00

Capital Outlays				
Purchase of Equipment	1 07 05 030			110,000.00
Total Appropriations		1,826,200.04	2,060,259.00	2,265,474.92

Office: Office of the Planning & Dev't. Coordinator

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,322,412.00	1,755,192.00	1,817,748.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	96,000.00	96,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	28,000.00	28,000.00
Medical Allowance	5-01-02-990	-	28,000.00	28,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140	110,201.00	146,266.00	151,479.00
Year-End Bonus	5-01-02-140	110,201.00	146,266.00	151,479.00
Life & Retirement Ins. Prems.	5-01-03-010	158,689.44	210,623.04	218,129.76
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	29,754.27	43,879.30	45,443.70
ECC Contributions	5-01-03-040	3,600.00	4,800.00	4,800.00

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTONIO GEORGE D. MARTINEZ
SB Member

HON. JUDY E. TALICHIC
SB Member

HON. ESTUAR T. LUBIANO
SB Member

HON. BENITO C. RUSIA
SB Member

HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SB Federation President

HON. ALFREDO M. CASAS
Lipang mga Barangay President

Total Personal Services		1,993,457.71	2,661,626.84	2,743,679.46
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	100,000.00	120,000.00	200,000.00
Trainings & Seminars	5-02-02-010	50,000.00	50,000.00	80,000.00
Office Supplies	5-02-03-010	100,000.00	100,000.00	60,000.00
Postage & Courier Services	5-02-05-010	35,000.00	35,000.00	45,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	10,000.00	10,000.00	10,000.00
Other MOE	5 02 99 990		10,000.00	20,000.00
Total Maintenance and Other Operating Expenditures (200)		296,000.00	326,000.00	415,000.00
Capital Outlays				
Purchase of Equipment-Computer	1 07 05 030	-	100,000.00	100,000.00
Total Appropriations		2,289,457.71	3,087,626.84	3,258,679.46

Office: Office of the Municipal Civil Registrar				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	971,124.00	1,334,220.00	1,405,152.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	21,000.00	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	80,927.00	111,185.00	117,096.00
Year-End Bonus	5-01-02-140	80,927.00	111,185.00	117,096.00
Life & Retirement Ins. Premis.	5-01-03-010	116,534.88	160,106.40	168,618.24
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	24,278.10	33,355.50	35,128.80
ECC Contributions	5-01-03-040	2,400.00	3,600.00	3,600.00
Total Personal Services		1,493,590.98	2,057,851.90	2,150,891.04
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	150,000.00	200,000.00	250,000.00
Trainings & Seminars	5-02-02-010	50,000.00	100,000.00	150,000.00
Office Supplies	5-02-03-010	192,500.00	200,000.00	250,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	15,000.00	20,000.00	20,000.00
Other MOE	5 02 99 990	25,000.00	30,000.00	35,000.00
Total Maintenance and Other Operating Expenditures (200)		482,500.00	600,000.00	755,000.00
Capital Outlays				
Purchase of Equipment	1 07 05 030	-	-	100,000.00
Total Appropriations		1,976,090.98	2,657,851.90	3,005,891.04

Office: Office of the Municipal Budget Officer				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,069,656.00	1,116,528.00	1,160,616.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	14,000.00	14,000.00

Capital Outlays				
Total Appropriations				

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

HON. EDUARDO H. HALICHIC
SB Member

HON. ESTER E. LUBIANO
SB Member

HON. BERTILO C. RUNO
SB Member

HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SB Federation President

HON. ALFREDO M. CASAS
Liga ng mga Barangay President

Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	89,138.00	93,044.00	96,718.00
Year-End Bonus	5-01-02-140	89,138.00	93,044.00	96,718.00
Life & Retirement Ins. Prems.	5-01-03-010	128,358.72	133,983.36	139,273.92
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	26,741.40	27,913.20	29,015.40
ECC Contributions	5-01-03-040	2,400.00	2,400.00	2,400.00
Total Personal Services		1,622,832.12	1,720,712.56	1,778,541.32
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	150,000.00	230,000.00	250,000.00
Trainings & Seminars	5-02-02-010	50,000.00	120,000.00	150,000.00
Office Supplies	5-02-03-010	100,000.00	100,000.00	200,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	10,000.00	10,000.00	20,000.00
Other MOOE	5 02 99 990	25,000.00	25,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		385,000.00	535,000.00	700,000.00
Capital Outlays				
Purchase of Equipment-Laptop, Printer	1 07 05 030	-	100,000.00	100,000.00
Total Appropriations		2,007,832.12	2,355,712.56	2,578,541.32

Office: Office of the Municipal Accountant				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	2,110,956.00	2,207,364.00	1,965,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	130,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	130,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	35,000.00	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	175,913.00	183,947.00	163,750.00
Year-End Bonus	5-01-02-140	175,913.00	183,947.00	163,750.00
Life & Retirement Ins. Prems.	5-01-03-010	253,314.72	264,883.68	235,800.00
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	52,773.90	55,184.10	49,125.00
ECC Contributions	5-01-03-040	6,000.00	6,000.00	6,000.00
Total Personal Services		3,205,870.62	3,414,325.78	2,988,425.00
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	150,000.00	200,000.00	300,000.00
Trainings & Seminars	5-02-02-010	50,000.00	50,000.00	200,000.00
Office Supplies	5-02-03-010	140,000.00	250,000.00	350,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	-	-	-
Other MOOE	5-02-99-990	30,000.00	50,000.00	100,000.00
Total Maintenance and Other Operating Expenditures (200)		420,000.00	600,000.00	1,000,000.00
Capital Outlays				
Purchase of Equipment-Computer	1 07 05 030	-	100,000.00	250,000.00
Total Appropriations		3,625,870.62	4,114,325.78	4,238,425.00

Office: Office of the Municipal Treasurer

HON. EDUARDO R. OMEGA
SB Member
HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

HON. JUAN M. MALICIC
SB Member
HON. ESTER P. LUBIANO
SB Member

HON. BELEO C. RUNO
SB Member
HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
Sik Federation President
HON. ALFREDO M. CASAS
Liga ng mga Barangay President

HON. EDUARDO R. OMEGA
SB Member
HON. RALPH NIHOY GEORGE D. MARTINEZ
SB Member

HON. BENJAMIN BALICHIC
SB Member
HON. ESTER P. LUBIANO
SB Member

HON. BENJEO C. LOJNA
SB Member
HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President
HON. ALFREDO M. CASAS
Liga ng mga Barangay President

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	2,634,852.00	2,764,320.00	3,099,660.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	216,000.00	240,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	130,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	130,500.00	130,500.00
Clothing Allowance	5-01-02-040	54,000.00	63,000.00	70,000.00
Medical Allowance	5-01-02-990	-	63,000.00	70,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	45,000.00	50,000.00
Cash Gift	5-01-02-150	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	219,571.00	230,360.00	258,305.00
Year-End Bonus	5-01-02-140	219,571.00	230,360.00	258,305.00
Life & Retirement Ins. Prems.	5-01-03-010	316,182.24	331,718.40	371,959.20
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	21,600.00	24,000.00
Philhealth Contributions	5-01-03-030	65,871.30	69,108.00	77,491.50
ECC Contributions	5-01-03-040	10,800.00	10,800.00	12,000.00
Total Personal Services		4,062,647.54	4,351,266.40	4,842,720.70
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	180,000.00	250,000.00	250,000.00
Office Supplies	5-02-03-010	240,000.00	300,000.00	300,000.00
Postage & Courier Services	5-02-05-010	60,000.00	60,000.00	60,000.00
Trainings & Seminars	5-02-02-010	100,000.00	150,000.00	200,000.00
Accountable Forms	5-02-03-020	155,000.00	200,000.00	200,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	24,000.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		759,000.00	990,000.00	1,040,000.00
Capital Outlays				
Purchase of Equipment	1 07 05 030	-	200,000.00	200,000.00
Total Appropriations		4,821,647.54	5,541,266.40	6,082,720.70
Office: Office of the Municipal Assessor				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	950,988.00	993,072.00	1,050,120.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	79,249.00	82,756.00	87,510.00
Year-End Bonus	5-01-02-140	79,249.00	82,756.00	87,510.00
Life & Retirement Ins. Prems.	5-01-03-010	114,118.56	119,168.64	126,014.40
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	33,774.70	24,826.80	26,253.00
ECC Contributions	5-01-03-040	2,400.00	2,400.00	2,400.00
Total Personal Services		1,467,179.26	1,558,779.44	1,633,607.40
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	100,000.00	150,000.00	150,000.00
Trainings & Seminars	5-02-02-010	50,000.00	100,000.00	100,000.00
Office Supplies	5-02-03-010	150,000.00	200,000.00	200,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	10,000.00	10,000.00

Other MOOE	5-02-99-990	25,000.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		385,000.00	540,000.00	540,000.00
Capital Outlays				
Purchase of Equipment-	1 07 05 030	-	-	100,000.00
Total Appropriations		1,852,179.26	2,098,779.44	2,273,607.40

Office: Office of the Municipal Health Officer

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	3,882,966.00	4,040,244.00	4,694,064.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	216,000.00	240,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	54,000.00	63,000.00	70,000.00
Medical Allowance	5-01-02-990	-	63,000.00	70,000.00
Subsistence Allowance	5-01-02-050	162,000.00	162,000.00	180,000.00
Laundry Allowance	5-01-02-050	16,200.00	16,200.00	18,000.00
Hazard Pay	5-01-02-050	807,297.60	840,623.40	994,018.20
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	45,000.00	50,000.00
Honoraria	5-01-02-100	64,400.00	64,400.00	318,000.00
Cash Gift	5-01-02-150	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	323,580.50	336,687.00	391,172.00
Year-End Bonus	5-01-02-140	323,580.50	336,687.00	391,172.00
Life & Retirement Ins. Prens.	5-01-03-010	465,955.92	484,829.28	563,287.68
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	21,600.00	24,000.00
Philhealth Contributions	5-01-03-030	97,074.15	101,006.10	117,351.60
ECC Contributions	5-01-03-040	10,800.00	10,800.00	12,000.00
Total Personal Services		6,659,654.67	7,000,076.78	8,336,065.48

Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	200,000.00	250,000.00	200,000.00
Trainings & Seminars	5-02-02-010	100,000.00	250,000.00	200,000.00
Office Supplies	5-02-03-010	300,000.00	500,000.00	400,000.00
Medical, Dental Laboratory Supplies Expenses	5-02-03-080	1,350,000.00	2,830,000.00	4,000,000.00
Postage & Courier Services	5-02-05-010	50,000.00	80,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	45,000.00	40,000.00	300,000.00
Fuel, Oil & Lubricants	5-02-13-050		600,000.00	700,000.00
Other MOOE	5-02-99-990	100,000.00	200,000.00	100,000.00
Municipal Epidemiological and Surveillance Unit Expenses-Other General Services	5-02-12-990		100,000.00	200,000.00
Total Maintenance and Other Operating Expenditures (200)		2,145,000.00	4,850,000.00	6,150,000.00

Capital Outlays				
Construction of Small Building for RHU Power House and Storage Room				1,000,000.00
Creation of Stand-by Power Station Package				300,000.00
Purchase of Equipment- Generator Set 50 KVA	1 07 05 030	-	400,000.00	200,000.00
Total Appropriations		8,804,654.67	12,250,076.78	15,986,065.48

Office: Office of the Municipal Social Welfare Officer

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,662,612.00	1,740,012.00	2,207,676.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	72,000.00	120,000.00

HON. EDUARDO R. OMEGA
SB Member

HON. RAULPH ANTONIO GEORGE D. MARTINEZ
SB Member

HON. JERRY P. HALICHIC
SB Member

HON. ESTER P. LUBIANO
SB Member

HON. BENITO C. RUNA
SB Member

HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SB Federation President

HON. ALFREDO M. CASAS
Liga ng mga Barangay President

HON. EDUARDO R. OMEGA
SB Member
HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

HON. ALBERTO HALICHIC
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HON. ESTER P. LUBIANO
SB Member

HON. BENJEO RUNA
SB Member
HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SB Federation President
HON. ALFREDO M. CASAS
Liga ng mga Bata Day President

(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	35,000.00
Medical Allowance	5-01-02-990	-	21,000.00	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	15,000.00	25,000.00
Cash Gift	5-01-02-150	15,000.00	15,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	138,551.00	145,001.00	183,973.00
Year-End Bonus	5-01-02-140	138,551.00	145,001.00	183,973.00
Life & Retirement Ins. Prems.	5-01-03-010	199,513.44	208,801.44	264,921.12
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	7,200.00	12,000.00
Philhealth Contributions	5-01-03-030	41,565.30	43,500.30	55,191.90
ECC Contributions	5-01-03-040	3,600.00	3,600.00	6,000.00
Total Personal Services		2,442,992.74	2,590,115.74	3,306,735.02
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	100,000.00	100,000.00	200,000.00
Trainings & Seminars	5-02-02-010	50,000.00	50,000.00	100,000.00
Office Supplies	5-02-03-010	150,000.00	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	40,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	10,000.00	10,000.00
Grants & Donations	5-02-99-080	2,200,000.00	3,250,000.00	3,500,000.00
Other MOOE	5-02-99-990	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		2,610,000.00	3,660,000.00	4,050,000.00
Capital Outlays				
Purchase of Equipment-Aircon, Tables & Chairs	1 06 07 010	-	100,000.00	100,000.00
Total Appropriations		5,052,992.74	6,350,115.74	7,456,735.02
Office: Office of the Municipal Population Officer				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	320,364.00	333,180.00	347,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	48,000.00	48,000.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100	163,600.00	163,600.00	418,000.00
Cash Gift	5-01-02-150	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	26,697.00	27,765.00	28,933.00
Year-End Bonus	5-01-02-140	26,697.00	27,765.00	28,933.00
Life & Retirement Ins. Prems.	5-01-03-010	38,443.68	39,981.60	41,663.52
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	8,009.10	8,329.50	8,679.90
ECC Contributions	5-01-03-040	2,400.00	2,400.00	2,400.00
Total Personal Services		668,610.78	703,821.10	976,605.42
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	100,000.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010	30,000.00	30,000.00	50,000.00
Office Supplies	5-02-03-010	60,500.00	60,500.00	100,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	150,000.00	200,000.00	200,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		400,500.00	450,500.00	510,000.00
Capital Outlays				
Purchase of Equipment-	1 07 05 030	-	100,000.00	50,000.00

Total Appropriations		1,069,110.78	1,254,321.10	1,536,605.42
Office: Office of the Municipal Agriculturist				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	3,021,936.00	3,699,120.00	3,912,888.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	264,000.00	288,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	130,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	130,500.00	130,500.00
Clothing Allowance	5-01-02-040	54,000.00	77,000.00	84,000.00
Medical Allowance	5-01-02-990	-	77,000.00	84,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	55,000.00	60,000.00
Honoraria	5-01-02-100	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	45,000.00	55,000.00	60,000.00
Mid-Year Bonus	5-01-02-140	251,828.00	308,260.00	326,074.00
Year-End Bonus	5-01-02-140	251,828.00	308,260.00	326,074.00
Life & Retirement Ins. Prems.	5-01-03-010	362,632.32	443,894.40	469,546.56
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	26,400.00	28,800.00
Philhealth Contributions	5-01-03-030	75,548.40	92,478.00	97,822.20
ECC Contributions	5-01-03-040	10,800.00	13,200.00	14,400.00
Total Personal Services		4,588,372.72	5,698,612.40	6,030,604.76
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	270,000.00	300,000.00	300,000.00
Office Supplies	5-02-03-010	270,000.00	270,000.00	270,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Trainings & Seminars	5-02-02-010	240,000.00	350,000.00	350,000.00
Agric. Supplies & Marine Expenses/Agri-Fair	5-02-03-100	300,000.00	400,000.00	400,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	12,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	1,100,000.00	1,100,000.00	1,100,000.00
Total Maintenance and Other Operating Expenditures (200)		2,242,000.00	2,490,000.00	2,490,000.00
Capital Outlays				
Purchase of Equipment-Computer & Printer	1 07 05 030	-	150,000.00	-
Total Appropriations		6,830,372.72	8,338,612.40	8,520,604.76
Office: Office of the Municipal Engineer				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	2,087,712.00	2,178,684.00	2,286,324.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	192,000.00	192,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	48,000.00	56,000.00	56,000.00
Medical Allowance	5-01-02-990	-	56,000.00	56,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	173,976.00	181,557.00	190,527.00
Year-End Bonus	5-01-02-140	173,976.00	181,557.00	190,527.00
Life & Retirement Ins. Prems.	5-01-03-010	250,525.44	261,442.08	274,358.88
Pag-ibig Contribution (HDMF)	5-01-03-020	9,600.00	19,200.00	19,200.00
Philhealth Contributions	5-01-03-030	52,192.80	54,467.10	57,158.10
ECC Contributions	5-01-03-040	9,600.00	9,600.00	9,600.00
Total Personal Services		3,212,582.24	3,423,507.18	3,564,694.98
Maintenance and Other Operating Expenses				

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTONY GEORGE D. MARTINEZ
SB Member

HON. JAYSON M. HALICHIC
SB Member

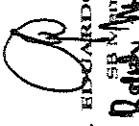
HON. ESTER P. LUBIANO
SB Member

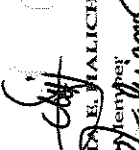
HON. BEN LEO C. CRUZ
SB Member


HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SB Federation President

HON. ALFREDO M. CASAS
Liga ng mga Barangay President

HON. EDUARDO R. OMEGA
SB Member

SB Member
HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

HON. GOLDIE M. TALICHIC
SB Member

SB Member
HON. ESTER P. LUBIANO
SB Member

HON. BERTILO C. RUNA
SB Member

SB Member
HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President
Lige ng mga Bata ngay President
HON. ALFREDO M. CASAS
Lige ng mga Bata ngay President

Travelling Expenses	5-02-01-010	140,000.00	140,000.00	150,000.00
Trainings & Seminar	5-02-02-010	50,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	181,500.00	180,000.00	180,000.00
Postage & Courier Services	5-02-05-010	50,000.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-13-050	5,250,000.00	6,400,000.00	7,000,000.00
Electricity	5-02-04-020	2,100,000.00	3,000,000.00	3,500,000.00
Repair & Maint. Of Water System	5-02-13-030	172,600.00	800,000.00	1,000,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	25,000.00	500,000.00	600,000.00
Other MOOE	5-02-99-990	30,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		7,999,100.00	11,190,000.00	12,600,000.00
Capital Outlays				
Purchase of Motorcycle	1 06 06 010	-	150,000.00	100,000.00
Total Appropriations		11,211,682.24	14,763,507.18	16,264,694.98

Office: Office of the Market				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	136,224.00	141,672.00	146,964.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	7,000.00	7,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,352.00	11,806.00	12,247.00
Year-End Bonus	5-01-02-140	11,352.00	11,806.00	12,247.00
Life & Retirement Ins. Prems.	5-01-03-010	16,346.88	17,006.64	17,635.68
Pag-ibig Contribution (HDMF)	5-01-03-020	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,405.60	3,541.80	3,674.10
ECC Contributions	5-01-03-040	1,200.00	1,200.00	1,200.00
Total Personal Services		221,080.48	237,432.44	244,367.78
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	5,000.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenditures (200)		10,000.00	10,000.00	10,000.00
Capital Outlays				
Purchase of Equipment				
Total Appropriations		231,080.48	247,432.44	254,367.78

Office: Office of the DLG				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010			
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Personnel Benefit Contributions	5-01-04-030			
Other Personnel Benefits	5-01-04-990			
Total Personal Services				
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	60,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	40,000.00	30,000.00	30,000.00
Postage & Courier Services	5-02-05-010	20,000.00	50,000.00	50,000.00

Total Maintenance and Other Operating Expenditures (200)		120,000.00	140,000.00	140,000.00
Capital Outlays				
Purchase of Equipment				
Total Appropriations		120,000.00	140,000.00	140,000.00
Office: Office of the MCTC				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010			
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Personnel Benefit Contributions	5-01-04-030			
Other Personnel Benefits	5-01-04-990			
Total Personal Services				
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		30,000.00	30,000.00	30,000.00
Capital Outlays				
Purchase of Equipment				
Total Appropriations		30,000.00	30,000.00	30,000.00
Office: Office of the PNP				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010			
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Personnel Benefit Contributions	5-01-04-030			
Other Personnel Benefits	5-01-04-990			
Total Personal Services				
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	50,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	50,000.00	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	40,000.00	40,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	40,000.00	40,000.00	40,000.00
Total Maintenance and Other Operating Expenditures (200)		200,000.00	200,000.00	200,000.00
Capital Outlays				
Purchase of Equipment				
Total Appropriations		200,000.00	200,000.00	200,000.00
Office: Office of the COA				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010			
Personal Economic Relief Allowance (PERA)	5-01-02-010			
Personnel Benefit Contributions	5-01-04-030			
Other Personnel Benefits	5-01-04-990			
Total Personal Services				
Maintenance and Other Operating Expenses				

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

HON. JEROME A. ALICHC
SB Member

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SB Member

HON. BENITO C. RUNA
SB Member

HON. EUCENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation - President

HON. ALFREDO M. CASAS
Liga ng mga Barangay - President

Travelling Expenses	5-02-01-010	60,000.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	35,000.00	35,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		95,000.00	95,000.00	110,000.00
Capital Outlays				
Purchase of Equipment-Computer & Printer	1 07 05 030	50,000.00	50,000.00	50,000.00
Total Appropriations		145,000.00	145,000.00	160,000.00

Office: Office of the Local Disaster Risk Reduction Officer

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,810,692.00	1,897,716.00	1,997,136.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	35,000.00	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	150,891.00	158,143.00	166,428.00
Year-End Bonus	5-01-02-140	150,891.00	158,143.00	166,428.00
Life & Retirement Ins. Prems.	5-01-03-010	217,283.04	227,725.92	239,656.32
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	45,267.30	47,442.90	49,928.40
ECC Contributions	5-01-03-040	6,000.00	6,000.00	6,000.00
Total Personal Services		2,722,024.34	2,900,170.82	3,030,576.72
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	50,000.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010	50,000.00	50,000.00	100,000.00
Office Supplies	5-02-03-010	100,000.00	150,000.00	100,000.00
Postage & Courier Services	5-02-05-010	30,000.00	30,000.00	30,000.00
Other MOOE				50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	5,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		235,000.00	340,000.00	390,000.00
Capital Outlays				
Purchase/Fabrication of Office Furniture	1 06 07 010	-	60,000.00	60,000.00
Total Appropriations		2,957,024.34	3,300,170.82	3,480,576.72

Office: Office of the Human Resource Management Officer

Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	1,056,264.00	1,777,338.00	1,857,348.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	130,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	130,500.00	130,500.00
Clothing Allowance	5-01-02-040	12,000.00	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	21,000.00	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	88,022.00	148,111.50	154,779.00
Year-End Bonus	5-01-02-140	88,022.00	148,111.50	154,779.00
Life & Retirement Ins. Prems.	5-01-03-010	126,751.68	213,280.56	222,881.76
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	7,200.00	7,200.00

HON. EDUARDO R. OMEGA
SB Member
Ralph M. Anthony
SB Member

HON. JIMMY H. HALLICHC
SB Member
Ester V. Lubiano
SB Member

HON. BENJAMIN S. RUNO
SB Member
Eugenio A. Ching, Jr.
SB Member

HON. CARL ERNEST D. PONCE
SB Federation President
Alfredo M. Casas
Lige ng mga Barangay President

Philhealth Contributions	5-01-03-030	26,406.60	44,433.45	46,433.70
ECC Contributions	5-01-03-040	2,400.00	3,600.00	3,600.00
Total Personal Services		1,605,266.28	2,747,075.01	2,852,021.46
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010	100,000.00	100,000.00	120,000.00
Trainings & Seminars	5-02-02-010	50,000.00	80,000.00	100,000.00
Office Supplies		75,000.00	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	50,000.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990		20,000.00	25,000.00
Total Maintenance and Other Operating Expenditures (200)		285,000.00	410,000.00	455,000.00
Capital Outlays				
Purchase of Equipment-Laptop, Celphone	1 07 05 030	-	110,000.00	100,000.00
Total Appropriations		1,890,266.28	3,267,075.01	3,407,021.46

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member

Office: Office of the Municipal Environment and Natural Resources Officer				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	405,354.00	847,188.00	883,668.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	-	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	7,000.00	7,000.00
Productivity Incentive Pay	5-01-02-080	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	-	70,599.00	73,639.00
Year-End Bonus	5-01-02-140	67,559.00	70,599.00	73,639.00
Life & Retirement Ins. Prems.	5-01-03-010	48,642.48	101,662.56	106,040.16
Pag-ibig Contribution (HDMF)	5-01-03-020	600.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	10,133.82	21,179.70	22,091.70
ECC Contributions	5-01-03-040	600.00	1,200.00	1,200.00
Total Personal Services		622,389.30	1,315,828.26	1,363,677.86
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010		150,000.00	100,000.00
Trainings & Seminars	5-02-02-010		50,000.00	50,000.00
Office Supplies	5-02-03-010		100,000.00	50,000.00
Postage & Deliveries	5-02-05-010		50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		10,000.00	-
Repair & Maint. Of Sanitary Landfill	5-01-13-030		400,000.00	-
Other MOOE	5-02-99-990			440,000.00
Total Maintenance and Other Operating Expenditures (200)			760,000.00	690,000.00
Capital Outlays				
Purchase of Equipment-Desktop	1 07 05 030		100,000.00	200,000.00
Total Appropriations		622,389.30	2,175,828.26	2,253,677.86

HON. JULIA E. FALICHC
SB Member

HON. ESAR P. LUBIANO
SB Member

HON. BENJICO ERIN A.
SB Member

HON. RUCENIO A. CHING, JR.
SB Member

Office: Office of the Municipal Public Employment Service Office Manager				
Objects of Expenditures	Account Code	Past Year Expenditures (Actual) 2024	Current Year Expenditures 2025	Budget Year Expenditures 2026
Personal Services				
Salaries and Wages-Regular	5-01-01-010	405,354.00	847,188.00	883,668.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	24,000.00	24,000.00

HON. CARL ERNEST D. PONCE
Sik Federation President

HON. ALFREDO M. CASAS
LPGA ng mga Barangay President

(RA) Representation Allowance	5-01-02-020	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	-	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	7,000.00	7,000.00
Productivity Incentive Pay	5-01-02-080	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	-	70,599.00	73,639.00
Year-End Bonus	5-01-02-140	67,559.00	70,599.00	73,639.00
Life & Retirement Ins. Prems.	5-01-03-010	48,642.48	101,662.56	106,040.16
Pag-ibig Contribution (HDMF)	5-01-03-020	600.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	10,133.82	21,179.70	22,091.70
ECC Contributions	5-01-03-040	600.00	1,200.00	1,200.00
Total Personal Services		622,389.30	1,315,828.26	1,363,677.86
Maintenance and Other Operating Expenses				
Travelling Expenses	5-02-01-010		100,000.00	100,000.00
Trainings & Seminars	5-02-02-010		50,000.00	100,000.00
Office Supplies	5-02-03-010		100,000.00	100,000.00
Postage & Deliveries	5-02-05-010		50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		10,000.00	10,000.00
Other MOOE	5-02-99-990			250,000.00
Total Maintenance and Other Operating Expenditures (200)		-	310,000.00	610,000.00
Capital Outlays				
Purchase of Equipment-Computer, Aircon	1 07 05 030		-	50,000.00
Total Appropriations		622,389.30	1,625,828.26	2,023,677.86

3. SPECIAL PURPOSE APPROPRIATIONS
 3.1 LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND

A. New Appropriations

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2026

LGU: CALUBIAN

Office/ Department : MUNICIPAL MAYOR'S OFFICE
 Special Account : 5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others

AIP Reference Code	Sector	Program/Projects/Activity	Past Year (Actual)	Current Year		Budget Year
				Actual	Estimates	(Proposed)
1	2	3	4	5	6	7
			2024	2025	2025	2026
1000-000-3-3-01-003	GENERAL SERVICES	70% Mitigation/Prevention Maintenance & Other Operating Expenditures				
1000-000-3-3-01-003-001	GENERAL SERVICES	Periodic Tree Planting	-	-	70,000.00	75,000.00
1000-000-3-3-01-003-002		Revision CLUP				3,000,000.00
1000-000-3-3-01-003-003		Renewal of Software Subscription for Weather Station & Automated Water Level Sensor Early Warning System				105,000.00
		Total Appropriation				3,180,000.00
		Capital Outlay				

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SB Member

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SB Member

HON. BEATRIZ A. CHING, JR.
SB Member

HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SBK Federation President

HON. ALFREDO M. CASAS
Lipa ng mga Barangay President

1000-000-3-3-01-003-004		Widening of Box Culvert and Flood Control Height Expansion (Brgy. Veloso)				1,750,000.00
		Preparedness Maintenance & Other Operating Expenditures				
1000-000-3-3-01-003-005		Insurance of MERT & MDRRMC	3,896.00	-	30,000.00	30,000.00
1000-000-3-3-01-003-006		Conduct IEC's and Drills in Schools, Barangays including IEC Materials	9,900.00	-	50,000.00	50,000.00
1000-000-3-3-01-003-007		Conduct & Participate Required/Relevant Seminars & Trainings	179,275.72	32,765.71	400,000.00	650,000.00
1000-000-3-3-01-003-008		Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies	92,960.00	293,860.00	300,000.00	300,000.00
1000-000-3-3-01-003-009		Procurement & Preposition of Relief Goods & Medicines for Evacuees	218,310.00	104,350.00	304,894.21	308,190.95
1000-000-3-3-01-003-010		Repair & Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	626,338.27	553,321.68	600,000.00	700,000.00
1000-000-3-3-01-003-011		Operations & Maintenance of MDRRM Office/OPCEN, Communication Expenses	63,624.00	-	100,000.00	100,000.00
1000-000-3-3-01-003-012		Organization and Training of Barangay Youth Disaster Response Team	-	-	-	150,000.00
		Total Appropriation				2,288,190.95
1000-000-3-3-01-003-013	GENERAL SERVICES	30% QUICK RESPONSE FUND-RESPONSE, RECOVERY AND REHABILITATION	-	129,890.00	2,723,526.09	3,093,510.40

B. Special Provisions

- 1. Use and Release of Fund.** The amount herein appropriated shall be used in accordance with Republic Act No. 10121, "The Philippine Disaster Risk Reduction and Management Act of 2010," which shall include relief, rehabilitation, reconstruction, and other works or services, including pre-disaster activities, in connection with the occurrence of natural calamities, epidemics as declared by the Department of Health, and other catastrophes. *Provided*, that the projects and activities are incorporated in the Local Disaster Risk Reduction and Management (LDRRM) Plan, and integrated in the approved Annual Investment Program. *Provided further*, that the utilization of the Fund shall be in accordance with the provisions of National Disaster Risk Reduction and Management-Council-Department of Budget and Management (DBM) - Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 2013-1 dated March 15, 2013.
- 2. Quick Response Fund.** Of the amount appropriated for the LDRRM Fund, thirty percent (30%) shall be allocated as Quick Response Fund (QRF) or stand-by fund for relief, and recovery programs in order that the situation and living conditions of people in the communities or areas stricken by disasters, calamities, epidemics, or complex emergencies, may be normalized as quickly as possible.

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

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

3.2. APPROPRIATIONS FOR DEVELOPMENT PROGRAMS AND PROJECTS
A. New Appropriations

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2026

LGU: CALUBIAN

Office/ Department : MUNICIPAL MAYOR'S OFFICE

Special Account : 20% LOCAL DEVELOPMENT FUND

AIP Reference Code	Sector	Program/Projects/Activity	Past Year (Actual)	Current Year		Budget Year (Proposed)
				Actual	Estimates	
1	2	3	4	5	6	7
			2024	2025	2025	2026
8000-000-3-1-10-003	ECONOMIC SERVICES	Aid to barangays and various development projects				
		Capital Outlay Infrastructure project provided to barangays	3,500,000.00	-	3,100,000.00	2,609,298.20
		Total Appropriation	3,500,000.00	-	3,100,000.00	2,609,298.20
8000-000-3-1-10-005	ECONOMIC SERVICES	Construction of Commercial Building				
		Capital Outlay Other Infrastructure Assets	1,997,018.16	-	10,000,000.00	-
		Total Appropriation	1,997,018.16	-	-	-
8000-000-3-1-001	ECONOMIC SERVICES	Loan Payment				
		Capital Outlay Principal	1,217,864.92	304,466.33	632,681.20	-
		Interest	121,985.70	5,939.18	20,000.00	-
		GRT/Other Financial Charges	6,099.34	296.96	1,000.00	-

HON. EDUARDO R. OMEGA
 SB Member

HON. RALPH ANTONIO Y GEORGE D. MARTINEZ
 SB Member

HON. JESSE B. ...
 SB Member

HON. ESTER P. LUHANO
 SB Member

HON. EUGENIO A. CHING, JR.
 SB Member

HON. CARL ERNEST D. PONCE
 SK Federation President

HON. ALFREDO M. CASAS
 Liga ng mga Barangay President

HON. EDUARDO R. OMEGA
SB Member
HON. RALPH ANTONIO GEORGE D. MARTINEZ
SB Member

HON. JUAN E. AYALA
SB Member
HON. EMILIO P. LUBIANO
SB Member

HON. BEATRIZ T. RUSA
SB Member
HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
Sik Federation President
HON. ALFREDO M. CASAS
Liga ng mga Barangay President

			Total Appropriation	1,345,950.96	310,702.47	653,681.20	-
8000-000-3-1-10-004	ECONOMIC SERVICES	Road Reblocking along San Roque Street	-	-	-	-	7,000,000.00
8000-000-3-1-10-005	ECONOMIC SERVICES	Road Reblocking along Seaside Street	-	-	-	-	7,000,000.00
8000-000-3-1-10-016	ECONOMIC SERVICES	Road Reblocking - Brgy. Espinosa (Along Sta. Felomina St. Phase II)	4,496,424.72	-	-	4,500,000.00	4,000,000.00
8000-000-3-1-10-004	ECONOMIC SERVICES	Road Reblocking - Brgy. Garganera	2,493,665.66	1,997,705.39	-	2,000,000.00	-
8000-000-3-1-10-017	ECONOMIC SERVICES	Road Reblocking - Along San Isidro Street	-	-	-	-	5,000,000.00
8000-000-3-1-10-006	ECONOMIC SERVICES	Installation of Water Pipeline along Brgy. Guadalupe and Brgy. Herrera	-	-	-	-	1,500,000.00
	SOCIAL SERVICES	Installation of Solar Street Lights	-	1,995,904.45	-	3,500,000.00	-
	SOCIAL SERVICES	Community Based Monitoring System (CBMS)	-	-	-	3,000,000.00	-
3000-000-3-1-10-002	SOCIAL SERVICES	Installation of Solar Street Light in Sanitary Landfill	-	-	-	-	2,800,000.00
3000-000-3-1-10-003	SOCIAL SERVICES	Repair of Government Building	-	-	-	-	377,507.20
	SOCIAL SERVICES	Establishment of Public Cemetery	-	-	-	2,000,000.00	-
		Total Appropriation	6,990,090.38	1,997,705.39	15,000,000.00	13,677,507.20	
1000-000-3-1-10-003	GENERAL SERVICES	Construction of Material Recovery Facility (MRF in Sanitary Landfill Phase III)					
		Capital Outlay					
		Other Structures	1,996,550.46	3,626,977.96	4,000,000.00	-	-


HON. EDUARDO R. OMEGA
SB Member
HON. RALPH ANTONIO GEORGE D. MARTINEZ
SB Member

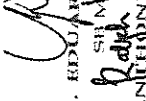
HON. JUAN A. LUBIANO
SB Member
HON. ESTER P. LUBIANO
SB Member


HON. CLARA RUNA
SB Member
HON. RUGENIO A. CHING, JR.
SB Member

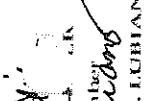
HON. CARL ERNEST D. PONCE
SB Federation President
HON. ALFREDO M. CASAS
Liga ng mga Baryang Presidente


		Total Appropriation	1,996,550.46	3,626,977.96	4,000,000.00	-
1000-000-3-1-10-002	GENERAL SERVICES	Construction of Perimeter Fence in Sanitary Landfill Phase III				
		Capital Outlay				
		Other Structures	1,997,406.49	2,996,708.73	3,000,000.00	-
		Total Appropriation	1,997,406.49	2,996,708.73	3,000,000.00	-
1000-000-3-1-10-001	GENERAL SERVICES	Construction of Residual Cell and Leachate Collection and Treatment				
		Capital Outlay				
		Other supplies & materials & Other MOOE	-	3,071,834.50	10,000.00	-
		Total Appropriation		3,071,834.50	10,000.00	-
1000-000-3-1-10-004	GENERAL SERVICES	Construction of Septic Tank in Slaughter House				
		Capital Outlay				
		Other supplies & materials & Other MOOE		498,312.94	500,000.00	-
		Total Appropriation		498,312.94	500,000.00	-
1000-000-3-1-10-005	GENERAL SERVICES	Construction of Additional Septic Tank in RHU				
		Capital Outlay				
		Other supplies & materials & Other MOOE		498,312.94	500,000.00	-
		Total Appropriation		498,312.94	500,000.00	-
1000-000-3-1-10-002	GENERAL SERVICES	Completion of Perimeter Fence with Gate and Guardhouse				
		Capital Outlay				
		Other supplies & materials & Other MOOE	-	-	-	2,200,000.00
		Total Appropriation	-	-	-	2,200,000.00
1000-000-3-1-10-003	GENERAL SERVICES	Concreting of Access Road to Sanitary Landfill in Brgy. Herrera-Phase III				
		Capital Outlay				




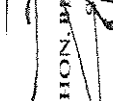
 HON. EDUARDO R. OMEGA
 SB Member


 HON. RALPH ANTONIO ED. MARTINEZ
 SB Member


 HON. J. J. ARCE
 SB Member


 HON. ESTER P. LUBIANO
 SB Member


 HON. REGINIO A. CHING, JR.
 SB Member


 HON. CARL ERNEST D. PONCE
 SB Federation President


 HON. ALFREDO M. CASAS
 Liga ng mga Barangay President

		Other supplies & materials & Other MOOE	-	-	-	2,000,000.00
		Total Appropriation	-	-	-	2,000,000.00
1000-000-3-1-10-001	GENERAL SERVICES	Costruction of Septic Vault for Hazardous Waste in Sanitary Landfill				
		Capital Outlay				
		Other supplies & materials & Other MOOE	-	-	-	500,000.00
		Total Appropriation	-	-	-	500,000.00
1000-000-3-1-10-004	GENERAL SERVICES	Expansion of Calubian Level III Water System (Phase V) Baño Spring, Brgy. Villahermosa				
		Capital Outlay				
		Other supplies & materials & Other MOOE	-	-	-	5,000,000.00
		Total Appropriation	-	-	-	5,000,000.00
3000-000-3-2-05-018	SOCIAL SERVICES	Upgrading of NCDC and Palyground Facility				
		Capital Outlay				
		Other Infrastructure Assets	298,970.15	-	500,000.00	-
		Total Appropriation	298,970.15	-	500,000.00	-
3000-000-3-1-10-002	SOCIAL SERVICES	Construction of Senior Citizen Assembly Area				
		Capital Outlay				
		Other Infrastructure Assets		-	800,000.00	-
		Total Appropriation		-	800,000.00	-
1000-000-3-1-01-004	Others	Maintenance & Other Operating Expenditures				
		Provision of Municipal Aid to 53 Brgys.	53,000.00	53,000.00	53,000.00	53,000.00
		Total Appropriation	53,000.00	53,000.00	53,000.00	53,000.00

B. Use and Release of Fund. The 20% Development Fund shall be strictly utilized in accordance with the general policies prescribed under Department of Budget and Management (DBM) – Department of Finance (DOF) – Department of the Interior and Local Government (DILG) Joint Memorandum Circular (JMC) No. 1

dated November 4, 2020, and for the projects included in the approved AIP of the Municipality of Calubian, Leyte for CY 2026. The development projects identified shall be consistent with the local development plan duly approved by the Local Development Council and local sanggunian. The disbursement of this fund shall be based on the approved Project Procurement Management Plan for CY 2026, and shall be subject to all existing budgeting, accounting, and auditing laws, rules, and regulations.

5.3 OTHER SPECIAL PURPOSE APPROPRIATIONS

A. New Appropriations

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2026

LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE

Special Account : General Fund

AIP Reference Code	Sector	Program/Projects/Activity	Past Year (Actual)	Current Year		Budget Year	
				Actual	Estimates	(Proposed)	
1	2	3	4	5	6	7	
			2023	2024	2024	2025	
1000	GENERAL SERVICES	SPES Fund					
		Maintenance & Other Operating Expenditures					
		Salaries & Wages	249,636.00	249,962.00	250,000.00	250,000.00	
		Total Appropriation	249,636.00	249,962.00	250,000.00	250,000.00	
1000-1	GENERAL SERVICES	Athletic Fund					
		Maintenance & Other Operating Expenditures					
		Prizes, Other Professional Services & Other MOOE	999,324.00	999,280.00	1,000,000.00	1,500,000.00	
		Total Appropriation	999,324.00	999,280.00	1,000,000.00	1,500,000.00	
1000-1	GENERAL SERVICES	Cultural Fund					
		Maintenance & Other Operating Expenditures					
		Prizes, Other Professional Services & Other MOOE	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	
		Total Appropriation	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	
1000-10	GENERAL SERVICES	DILG Fund					
		Maintenance & Other Operating Expenditures					
		Travelling Expenses	1,650.00	17,315.00	60,000.00	60,000.00	
		Office Supplies	32,039.00	43,430.00	60,000.00	30,000.00	
		Postage & Courier Services	8,920.00	20,000.00	20,000.00	50,000.00	
		Total Appropriation	42,609.00	80,745.00	140,000.00	140,000.00	

		Total Appropriation	85,337.00	69,280.00	145,000.00	145,000.00
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B. Special Provisions

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

HON. EDUARDO R. OMEGA
SB Member

HON. RALPH ANTONIO GEORGE D. MARTINEZ
SB Member

HON. JOSE R. ...
SB Member

HON. ESTER P. LUBIANO
SB Member

HON. EUGENIO A. CHUNG, JR.
SB Member

HON. CARL ERNEST D. PONCE
SKS Federation President

HON. ALFREDO M. CASAS
Liga ng mga Barangay President

HON. ...
SB Member

HON. ...
SB Member

LOCAL EXPENDITURE PROGRAM (LEP)

January 1 to December 31, 2026



A Balanced Budget

An Effective Tool for Good Governance

MUNICIPALITY OF CALUBIAN

BRIEF PROFILE OF THE LGU

A. BRIEF HISTORY:

The Municipality of Calubian is located on the northern tip part of Leyte facing the progressive Biliran Strait of the Province of Biliran. Previous jurisdiction comprised only the five barrios of Gutosan, Villanueva, Villahermosa, Villalon and Jubay. With the passage of barrio charter Act of 1960, several barrios were also named and added to become a total of 53 Barangays.

The town of Calubian has a colorful legendary history all of its own. It was originally called Santander, a name given by the early Spanish colonizers. The place then has thick virgin forests with many wild games, such as pig, deer and other animals. The old folks related that the first couple who settled in the place had many children. They were a happy and contented family. Because of the presence abundant wild game, the husband became a hunter. Tired of hunting, the husband engaged in fishing. It was one of his fishing trips that he saw a coconut floating near his boat. He got the coconut and gave it to his wife when he reached home. The wife told the husband to plant the fruit. After a few years, the coconut trees grew in the place. Many people came to live in Santander upon learning the prosperous condition of the couple so much so that sometime in 1883, another couple whose wife was named Eulalia came to, live in that place. This couple became the leaders and adviser of the inhabitants and they encouraged the people to plant more coconuts so that the trees were found in abundance in Santander.

Eulalia and her husband taught the people to be good citizens by obeying laws, and ordinances. Because of their good leadership, the inhabitants decided to change the name Santander to Eulalia in honor of the wife. After many years, because coconut trees were growing abundantly in Eulalia, the people again decided to change the name Eulalia to Calubian, its present name. And on January 8, 1919 Exec Order No. 4 was signed by then Gov. Gen. Charles Yeater creating municipality of Calubian.

Then recently the Sangguniang Bayan passed a resolution No. 7-2010 and declared January 8 of every year as the Founding Anniversary of the creation of Calubian, Leyte as a Municipality.

B. SITUATIONAL ANALYSIS

LOCATION

The Municipality of Calubian, Leyte is geographically located at the northern tip of the province of Leyte, approximately 107 km away from Tacloban City via Calaguisi, Leyte, Leyte.

BOUNDARIES

Calubian is bounded on the North by the Biliran Strait, on the South by municipality of San Isidro, Leyte, on the East by the town of Leyte, Leyte and on the west by the Visayan Sea.

TOPOGRAPHY

The topography is gently undulating and rolling down west towards the shoreline.

CLIMATE

Calubian, Leyte belongs to type 2 climate. It has a short dry season of 1-3 months duration. However, this occurs during the high period from April through September of spring Equinox.

SOIL

The soil in Calubian varies from different clay soil. It ranges from series of Medellin Clay to Logo Clay and Beach Sand.

LAND AREA

The municipality has a total land area of more or less 13,760 hectares.

COMPOSITION

It is composed of 53 political barangays namely Abanilla, Agas, Bunacan, Cabalquinto, Cabradilla, Caneja, Cantonghao, Caruyucan, Casiongan, Cristina, Dalumpines, Don Luis, Dulao Enage, Espinosa, F.E. Marcos, Garganera, Garrido, Guadalupe, Gutosan, Herrera, Igang, Inalad, Jubay, Juson, Kawayanan, Kawayan Bugtong, K. Romualdez, Labtic, Laray, mahait, Malobago, Matagok, Nipa, Obispo, Poblacion, Padoga, Pagatpat, Pangpang, Patag, Pates, Paula, Petrolio, Railes, Tabla, Tagharigue, Tuburan, Ul-og, Veloso, Villahermosa, Villalon & Villanueva.

POPULATION

In 2024 National Census the municipality has a total population of 31,990. It has an average rate of 0.99% based from 2020 population.

INCOME CLASS

The municipality of Calubian, Leyte belongs to 4th class municipality. It has an actual income of P 159,375,224.48 (year 2024) of which P 147,530,599.00 came from National Tax Allotment and the remaining amount of P 11,844,625.48 was the income of the municipality from other sources.

BUDGET MESSAGE

October 14, 2025

The Honorable Sangguniang Bayan Members
Calubian, Leyte

Gentlemen:

I am submitting herewith the proposed Annual Budget of the Municipality for FY 2026 in compliance to the provision of Section 318 of RA 7160, otherwise known as the Local Government Code of 1991.

A. Introduction:

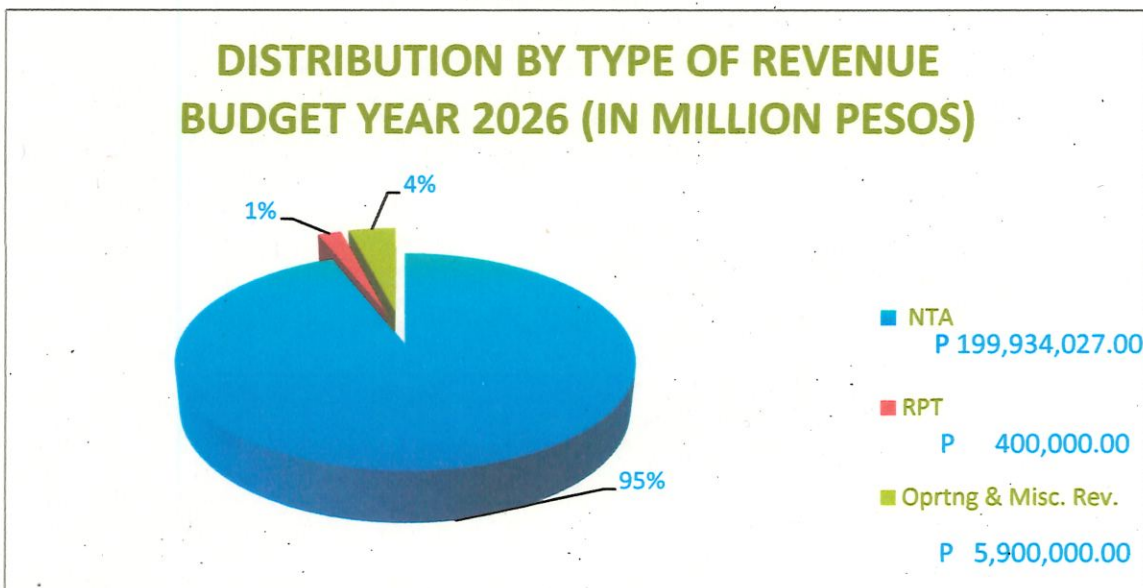
This Executive Budget was prepared in accordance to a generally accepted principle in budgeting thus, making this budget as a financial tool in the delivery of the basic services enumerated in the code in spite of our meager resources.

It is important to stress this point that the preparation of this budget has been aligned to the provisions of the DBM Local Memorandum No. 68 dated July 7, 2014 wherein the primary purpose is to notify Local Government Units of the initial National Tax Allotment (NTA) to be used in the preparation of FY 2026 LOCAL BUDGET.

In relation to subject DBM Memorandum, the Local Finance Committee (LFC) has decided that the income to be derived from local resources be based only on the current Estimates while waiting the results of the concerned efforts of the Municipal and Provincial Governments to collect the collectible Real Property Tax of the MRC as of June 2014, If this tax be collected within the budget year, the municipality sees that this is enough to finance major priority projects and the basic needs of the marginalized people in the society be properly addressed to.

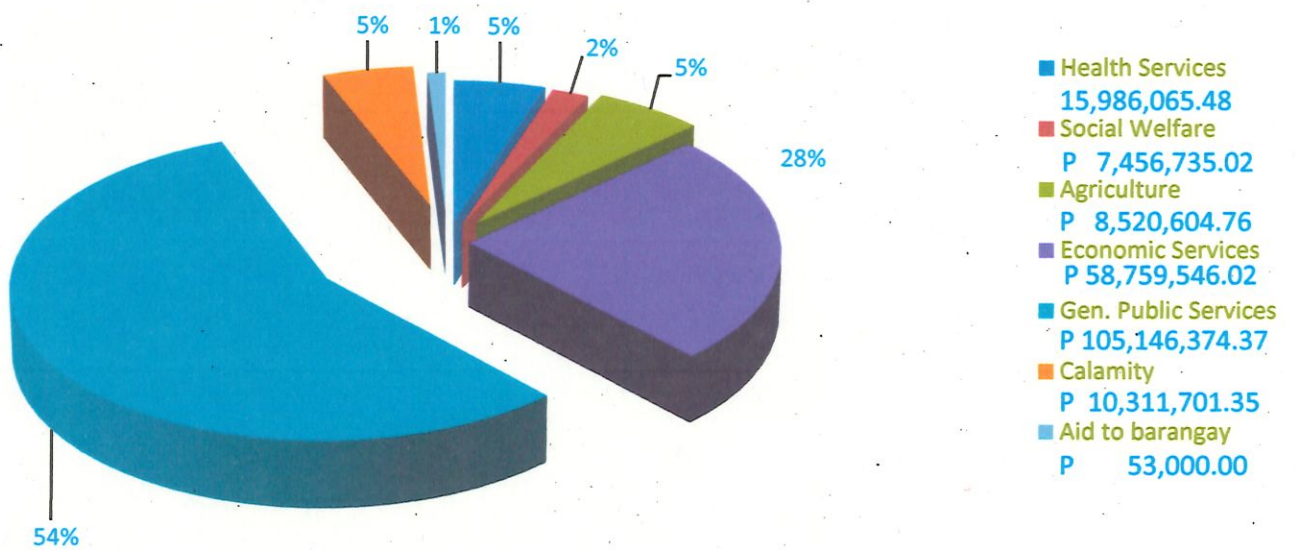
In addition to this presentation, it is better to show it in a piece of pie chart on how the income and Expenditures were distributed by sector.

PIE CHART 1

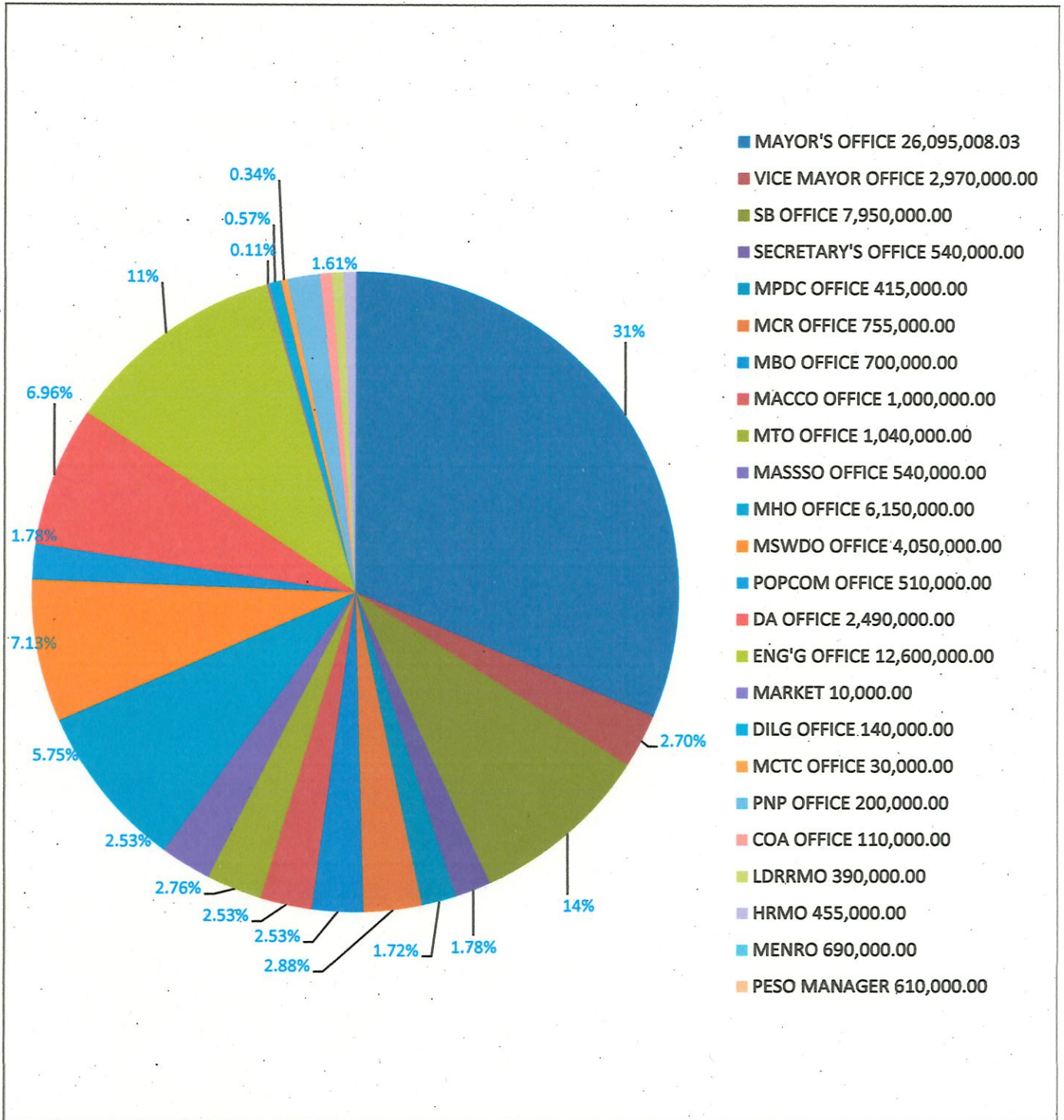


PIE CHART II

EXPENDITURE PROGRAM (DISTRIBUTION BY SECTOR) BUDGET YEAR 2026 (IN MILLION PESOS)



PIE CHART III



B. GOALS AND OBJECTIVES

The municipality expects to attain the following goals and objectives during the plan period.

1. Increase agricultural productivity by providing certified seeds (rice, corn & vegetable), pure breed livestock and poultry through dispersal;
2. Enhance delivery of health care & services through additional enrollment of Philhealth;
3. Provide accessibility to all basic needs and services especially to the needy constituents of the municipality.

C. FISCAL POLICIES:

1. Conduct regular tax collection and information campaign.
2. Update scale of fees comparable with other LGUs to an increase of about 10% for the Budget Year.

D. PROGRAM TRUST AND PRIORITIES:

One of the priority programs of the municipal government of Calubian, Leyte is the Solid Waste management program and activities, Road Reblocking & Expansion of Calubian Level III Water System, and such as other projects which are included in the 20% LDF programs.

GENERAL PUBLIC SERVICES

Allocation for this Sector 105,146,374.37 which is equivalent to 51% of the total budget. The amount will be distributed to different offices that handle the general operation and government of the LGU, executive and legislative including other regulatory functions of the municipality.

HEALTH SERVICES

This sector allocated P 15,986,065.48 representing 8% of the total budget. Of this amount P 4,000,000.00 will be distributed for the purchase of medicines and other medical items. The remaining amount covers the emoluments of the personnel assigned to take care the health services.

SOCIAL WELFARE SERVICES

The amount of P 7,456,735.02 is provided for the personnel that will deliver the social welfare and development which is equivalent to 4% of the whole budget. Part of this allocation which is P 3,500,000.00 or 47% of the amount is allocated purposely to the need of the marginalized sector of the community.

ECONOMIC SERVICES

The budget allocates 58,759,546.02 to the sector or 28% of the total LGU budget. Out of this amount P 8,520,604.76 is budgeted for agriculture services or 4% of the entire budget.

The allocation of this sector includes P 39,986,805.40 or 20% of the NTA to finance top priority projects reflected in the adopted AIP.

OTHER PURPOSES

The amount reserve for calamities is P 10,311,701.35 representing 5% of the regular income sources. The amount is set aside to cover unforeseen expenditures either man-made or natural calamities.

PERSONAL SERVICES

In this budget the total allocation for Personal Services is P 78,272,512.22 as compared with the PS of the current annual budget it increases by P 3,024,997.21 due to implementation of salary increase and step increment to the qualified employee.

The 2024 trial balance shows that the municipality has accumulated an annual income of P 159,375,224.48 including the income from non-regular sources.

Section 325 (a) of the Code, states that the total appropriation, whether annual or supplemental for Personal Services of a Local Government Unit for one (1) fiscal year not exceed 45% in the case of first to third class provinces, cities and municipalities and fifty five (55%) in case of fourth class or lower, of the total annual income from regular sources realized in the next preceding year.

Based on the provision cited above, the income realized from regular sources for the year 2024 only P 159,375,224.48 The PS cap authorized by LBC 75 is 55% of the income derived from regular sources which is equal to 55% of P 159,375,224.48 and the result is P 87,656,373.46 while the PS Cost in this Budget is P 78,272,512.22.

MAINTENANCE AND OTHER OPERATING EXPENSES

The amount of P 70,440,008.03 has set aside for MOOE, representing 34% of the budget. The sharing of this amount of the different offices can be illustrated properly in a piece of pie chart shown on pie chart no.III.

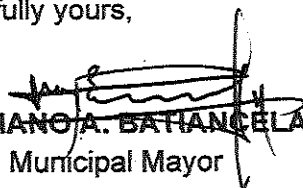
The utilization of the 20% LDF sometimes can be treated as Capital Outlays depending on the nature of the projects.

E. CONCLUSION

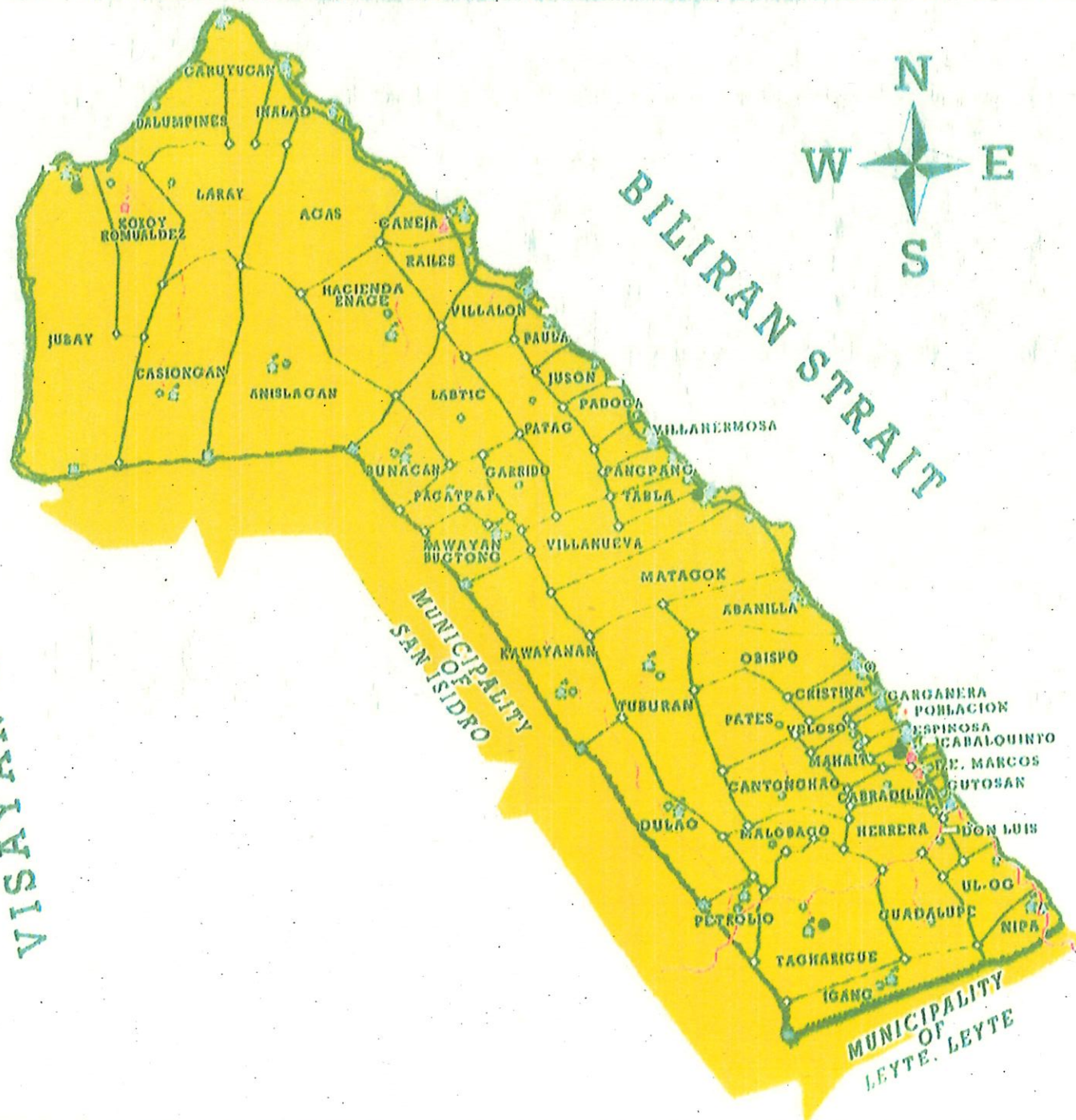
Submitted together with this Budget Message are the Local Revenue and Expenditure Program and the Budget of Expenditures and Sources of Financing (LBPF No. 1-7).

Honorable Members of this August Body, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive municipality. May we always join our hands together as we go about our mission of providing a brighter future for our constituents.

Very respectfully yours,


HON. MARCIANO A. BATANGELA, JR.
Municipal Mayor

MAP OF CALUBIAN



BILIRAN STRAIT

VISAYAN SEA



Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Calubian

POLITICAL MAP OF CALUBIAN



LEGEND:

- : MUNICIPAL BOUNDARY MONUMENT
- : BARANGAY BOUNDARY MONUMENT
- : BARANGAY BOUNDARY
- : NATIONAL ROAD
- : MUNICIPAL ROAD
- : BARANGAY ROAD
- : BARANGAY PROPER
- : ELEMENTARY SCHOOL
- : SECONDARY SCHOOL
- : VOCATIONAL SCHOOL (IESDA)
- : HOSPITAL
- : RURAL HEALTH UNIT
- : BARANGAY HEALTH CENTER
- : CEMETERY



LGU-CALUBIAN ORGANIZATIONAL STRUCTURE

OFFICE OF MUNICIPAL MAYOR
HON. MARCIANO A. BATIANCELA, JR.
Municipal Mayor

MARKET SERVICES
Angeline C. Buscay-Utility Worker I

OFFICE OF THE MUN. PLNG. & DEV'T. COORD.
ANTONIO ROY S. MATUTES
MUN. PLANNING & DEV'T. COORD.

LOCAL CIVIL REGISTRAR'S OFFICE
RUEL JOSE C. CABALHIN
LOCAL CIVIL REGISTRAR

MUNICIPAL BUDGET OFFICE
MAXIMO G. BASALLAJES JR.
MUN. BUDGET OFFICER

MUN. ACCOUNTANT OFFICE
EARL C. CABILLAN
MUNICIPAL ACCOUNTANT

MUN. TREASURER'S OFFICE
MARICHU R. COTIANGCO
MUNICIPAL TREASURER

MUN. ASSESSOR'S OFFICE
JOY KAREN A. LENTEJAS
MUNICIPAL ASSESSOR

AKIO SAN C. SARZUELO- DRAFTSMAN I
EDEN FAELNAR-Project Dev't. Officer I
SHEENA JANE VALENZONA-
Information System Analyst

RONA U. ARGOMIDO-Clerk III
KRISHA NOELLE M. EAMIGUEL-
Registration Officer II

MERCEDITA V. REMANDABAN
Data Controller I

Mun. Audit Analyst IV -DISSOLVED
ROGER S. PABILANDO-Data Controller IV
CARLOTINA L. TORLAO-Accounting Clerk I (
WINSTON T. MAGALLANES- Bookkeeper I
Management & Audit Analyst II(Administrative
Officer V) (VACANT)

Asst. Mun. Treas.-(VACANT)
JENNYLYN C. TACBA-Clerk III
RYAN B. LARISMA-Rev. Coll. Clerk I
RIZALITA R. ELMA- Rev. Coll. Clerk I
JENNYLOU E. TORENO- Rev. Coll. Clerk I
ANGELICA R. AMPARADO- Data Controller I
Utility B-(VACANT)
Cashier D-(VACANT)
CRISOLOGO C. DIENTE- Utility Worker B
Local Revenue Collection Officer I

JULIO P. DALUMPINES
TAXMAPPING-AIDE

RURAL HEALTH UNIT OFFICE
CYRIL IAN A. ALOMBRO
MUN. HEALTH OFFICER

SOCIAL WELFARE DEV'T. OFFICE
CORAZON D. LERIOS
MUN. SOCIAL WELFARE OFFICER

OFFICE OF THE MUN. MAYOR

JOHANNEY GESTO-PS II
SHEILA MAE A. CABALQUINTO-Supply Officer I
REYNALDO R. CABALHIN-PS I
MARYLAN RANES-Licensing Officer
Clerk III-(VACANT)
EDA S. VIZCARRA- Utility Worker II
REBECCA Y. CABILLAN-Utility Worker I
HECTOR B. AGAS- Utility Worker I
EDITA E. DELIMA- Utility Worker I
JULIUS BASALLAJES- Driver
JOSEPHINE C. BERNARDEZ- Data Encoder
VENERANDO M. GUCOR-Computer Operator IV
RYAN V. BERNAL-Admin.-Aide II
RONNIE RANES-Admin.-Aide II
IRENIO B. DIOLA-Admin.-Aide II
ERNEST JOHN S. SUCA-Admin.-Aide II
DANILO B. DELA CRUZ-Admin.-Aide II

MUN. AGRICULTURE'S OFFICE
MUN. AGRICULTURIST OFFICER
(VACANT)

MUN. ENGINEERING'S OFFICE
GIL B. LLOSA
MUN. ENGINEER

MENRO OFFICE
XAVIER R. LUBIANO
Mun. Environmental
Natural Resources Officer

NURSE II-(DISSOLVED)
RAZEL D. MAGALLANES-Midwife III
BERNADETTE B. DULFO-Midwife II
ROSELA D. SALT- Midwife II
MARJORIE D. LUCERO- Midwife II
ALLAN E. TAMPUS- Sanitation Insp.
MIDWIFE II (VACANT)
MIGHTY JOY V. CABARDO-Medical Technologist I

JINAH R. TANZO- Youth Development Officer III
RIA C. SULLA- Social Worker II
Social Welfare Assistant (VACANT)
Day Care Worker II (VACANT)

ANTONIO G. NIERRAS- Supervising Agriculturist
Agricultural Technologist (VACANT)
Agricultural Technologist (VACANT)
JOSE BARONDA-Agricultural Technologist
ZENITH HAZLE R. PATAWE- Agricultural
Technologist
DANTE Z. DAGOTDOT- Agricultural Technologist
Agricultural Technologist-(VACANT)
ELVIRA V. ROLDAN- Livestock Inspector
JACINTO S. EBERO-Agriculturist II
RENE C. EAMIGUEL-Farm Supervisor
Farm Worker II (VACANT)

DANIEL M. TABLATE-Engineer II
ANDREW M. RUIZ-Const. & Maint. Foreman
Carpenter II (VACANT)
MINANDRO M. TABLATE- Carpenter II
ROBERT A. LLOSA-Mechanic I
RUEL DELANTAR-Const. & Maint. Man
ORLANDO B. MATEO- Const. & Maint. Man

PUBLIC EMPLOYMENT SERVICE OFFICE
PESO MANAGER-(VACANT)

MUN. POPULATION OFFICE
JOCELYN S. CATAM-ISAN
POPULATION PROGRAM WORKER II
JOHANNIE S. TANZO-POPULATION PROGRAM
WORKER I

Human Resource Management Office
BERNADETTE C. MENDOZA
MGDHI
JAN ABRAHAM S. GARRIDO-MGDHI
MIRASOL R. MONTICALBO-HRMO I

LOCAL RISK REDUCTION MANAGEMENT OFFICE
SILVESTRE C. DELANTAR, JR.-
MGDHI-LDRRMO
CRESWELL T. BIAGCONG-LDRRMO II
JOSEPHINE D. BUENAVENTURA-LDRRM Assistant
ELIEZER V. GENISTON-LDRRM Officer I
RODOLFO F. RUIZ, JR.-LDRRM Officer I



LGU-CALUBIAN

ORGANIZATIONAL STRUCTURE

OFFICE OF THE MUN. VICE MAYOR

HON. ANNA LOVE V. LAURENTE
Municipal Vice-Mayor

OFFICE OF THE SECRETARY

ATTY. KEISHA YNA VINEE V. RAMIREZ
SECRETARY TO SANGGUNIAN

THELMA V. CUYOS
SB Clerk

Private Secretary II (VACANT)

FRANCINE ALMIRA G. BATAK
Private Secretary I

OFFICE OF THE SANGGUNIAN BAYAN MEMBER

EDUARD R. OMEGA
SB MEMBER

**JULIAN MARC A.
BATIANCELA, JR.**
SB MEMBER

**RALPH ANTHONY
GEORGE D. MARTINEZ**
SB MEMBER

NOEL G. EAMIGUEL
SB MEMBER

ESTER P. LUBIANO
SB MEMBER

JULIA E. HALICHIC
SB MEMBER

**EUGENIO A. CHING,
JR.**
SB MEMBER

BEN LEO C. RUÑA
SB MEMBER

ALFREDO M. CASAS
ABC PRESIDENT

CARL ERNEST D. PONCE
SK FEDERATION
PRESIDENT

MERCAREEN V. BERNAL
Local Legislative Staff Assistant II

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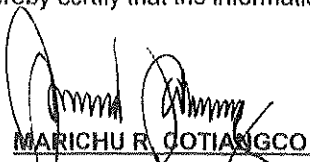
BUDGET OF EXPENDITURES AND SOURCES OF FINANCING
 LGU: CALUBIAN
 GENERAL FUND

Particulars 1	Account Code 2	Income Classification 3	Past Year (Actual) 2024 4	Current Year Appropriation			Budget Year (Proposed) 2026 8
				First Semester (Actual) 2025 5	Second Semester (Estimate) 2025 6	Total 2025 7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Source							
1. Tax Revenue							
a. Real Property Tax (RPT)							
i. Basic RPT	4-01-02-040	R	348,860.22	334,589.81	-65,410.19	400,000.00	400,000.00
ii. Special Education Fund	4-01-02-050	R					
b. Business Tax	4-01-03-030	R	1,942,833.80	2,116,751.75	1,116,751.75	1,000,000.00	1,000,000.00
c. Other Local Tax	4-01-04-990	R	723,256.32	530,990.94	-982,332.50	2,000,000.00	600,000.00
Total Tax Revenue			3,014,950.14	2,982,332.50	69,009.06	3,400,000.00	2,000,000.00
2. Non-Tax Revenue							
a. Regulatory Fees	4-02-01-160	R	2,221,083.85	2,192,882.41	1,192,882.41	1,000,000.00	1,000,000.00
b. Service/User Charges	4-02-01-040	R	6,350,226.15	3,750,519.00	750,519.00	3,000,000.00	3,000,000.00
c. Receipts from Economic Enterprise	4-02-02-140	R	-	-	-	-	-
d. Other Receipts	4-06-01-010	R	258,365.34	190,805.23	-109,194.77	300,000.00	300,000.00
Total Non-Tax Revenue							
Total Local Sources							
B. External Sources							
1. Internal Revenue Allotment	4-01-06-010	R	147,530,599.00	87,515,418.00	-87,752,988.00	175,268,406.00	199,934,027.00
2. Share from GOCCs (PAGCOR and PCSO)	4-04-01-010	R					
3. Other Shares from National Tax Collection							
a. Share from Ecozone							
b. Share from EVAT							
c. Share from National Wealth							
d. Share from Tobacco Excise Tax							

Maintenance and Other Operating Expenses							
Travelling Expenses	5-02-01-010	MOOE	4,245,864.07	1,381,958.39	4,033,041.61	5,415,000.00	5,695,000.00
Training and Seminars Expenses	5-02-02-010	MOOE	725,378.00	770,400.00	2,389,600.00	3,160,000.00	4,840,000.00
Office Supplies Expenses	5-02-03-010	MOOE	2,205,344.50	1,390,818.00	2,899,682.00	4,290,500.00	4,425,000.00
Accountable Forms Expenses	5-02-03-020	MOOE	64,791.35	43,226.00	156,774.00	200,000.00	200,000.00
Postage and Courier Services	5-02-05-010	MOOE	837,500.00	89,297.50	1,499,702.50	1,589,000.00	1,565,000.00
Med. Dental & Lab. Supplies Expenses	5-02-03-080	MOOE	1,338,021.00	617,710.00	2,212,290.00	2,830,000.00	4,000,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	MOOE	5,626,814.91	3,691,511.81	3,348,488.19	7,040,000.00	7,740,000.00
Agricultural and Marine Supplies Expenses/Agri-Fair	5-02-03-100	MOOE	156,202.00	56,500.00	343,500.00	400,000.00	400,000.00
Electricity Expenses	5-02-04-020	MOOE	3,067,847.14	1,251,632.46	1,748,367.50	3,000,000.00	3,500,000.00
Telephone Expenses-Landline	5-02-05-020	MOOE	239,727.00	350,500.00	350,000.00	-	-
Rent Expenses	5-02-12-990	MOOE	-	-	-	-	-
Food & Supplies Expenses	5-02-12-910	MOOE	-	-	-	-	-
Other General Services	5-02-12-990	MOOE	-	-	-	-	-
Other Supplies Expenses	5-02-12-990	MOOE	889,712.20	144,810.00	144,810.00	-	-
Other Professional Services	5-02-12-990	MOOE	838,114.00	223,600.00	223,600.00	-	-
Other General Services-Salaries & Wages-SPES	5-02-12-990	MOOE	249,962.00	157,080.00	92,920.00	250,000.00	250,000.00
Other General Services-Assistance for Katarungang Pambarangay Implementation	5-02-12-990	MOOE	-	-	10,000.00	10,000.00	10,000.00
Athletic Fund -Other MOOE	5-02-99-990	MOOE	1,299,280.00	925,555.00	574,445.00	1,500,000.00	3,000,000.00
Cultural Fund-Other MOOE	5-02-99-990	MOOE	1,091,250.00	322,500.00	1,677,500.00	2,000,000.00	4,000,000.00
Donations	5-02-99-080	MOOE	542,343.20	624,581.50	2,625,418.50	3,250,000.00	3,500,000.00
Repair & Maintenance of Transportation Equipment Expenses	5-02-13-060	MOOE	1,270,105.00	491,330.00	248,670.00	740,000.00	740,000.00
Repair & Maintenance of Machinery Equipment Expenses	5-02-13-050	MOOE	157,440.00	323,270.00	756,730.00	1,080,000.00	1,510,000.00
Repair and Maint.-Road & Highways	5-02-13-030	MOOE	-	-	-	-	-
Confidential Expenses	5-02-10-010	MOOE	-	-	0.00	-	-
Other MOOE	5-02-99-990	MOOE	11,119,955.02	1,597,772.41	7,164,768.59	8,762,541.00	12,116,655.41
Consultancy Expenses	5-02-11-030	MOOE	140,000.00	-	150,000.00	150,000.00	300,000.00
Repair and Maint.-Water System	5-02-13-030	MOOE	172,600.00	-	800,000.00	800,000.00	1,000,000.00
Repair and Maint.-Electrification, Power & Energy Structure	5-02-13-030	MOOE	2,925,620.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Repair and Maint. Of Office Building	5-02-13-040	MOOE	2,800,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

Repair and Maint.of Market & Slaughter House	5-02-13-040	MOOE	2,892,795.00	1,500,000.00	-	1,500,000.00	1,500,000.00
Repair and Maint.of Other Structures	5-02-13-040	MOOE	4,445,000.00	2,921,335.00	23,665.00	2,945,000.00	2,948,352.62
Repair and Maint. Of Park & Plaza	5-02-13-030	MOOE	2,413,180.00	1,000,000.00	-	1,000,000.00	1,000,000.00
Repair and Maint. Of Legislative Building	5-02-13-040	MOOE	500,000.00	-	500,000.00	500,000.00	2,000,000.00
Repair and Maint. Of Sanitary Landfill	5-02-13-030	MOOE	-	180,890.00	219,110.00	400,000.00	-
COMELEC Expense	5-02-12-990	MOOE	-	302,353.72	197,646.28	500,000.00	500,000.00
Peace & Order and Anti-Drugs Expense	5-02-12-990	MOOE	-	161,550.00	838,450.00	1,000,000.00	1,000,000.00
Municipal Epidemiological Expense	5-02-12-990	MOOE	-	-	100,000.00	100,000.00	200,000.00
Total MOOE			52,254,846.39			56,912,041.00	70,440,008.03
Financial Expenses							
Capital Outlays							
Purchase of Equipment	1 07 05 030		1,594,834.45	503,600.00		5,220,000.00	5,870,000.00
Other Structures	1 07 04 010						1,300,000.00
Special Purpose Appropriations (SPAs)							
Appropriation for Development Programs/Projects (20%) (Devt. Fund)	5-02-14-030	SPA	18,578,226.07	11,162,377.26	23,921,303.94	35,083,681.20	39,986,805.40
Appropriation for Local Disaster Risk Reduction and Management (LDRRM)	5-02-14-030	SPA	4,254,336.99	1,382,171.35	7,696,248.95	9,078,420.30	10,311,701.35
Programs/Projects (5% LDRRM Fund)	5-02-14-030	SPA	-	-	-	-	-
Appropriation for Debt Services	5-03-01-990	SPA	1,332,081.86	-	-	-	-
Advance/Loans to Local Economic Enterprises/Public Utilities	- -	-	-	-	-	-	-
Brgy. Development Fund	5-02-14-030	SPA	53,000.00	-	53,000.00	53,000.00	53,000.00
Other Authorized SPAs	- -	-	-	-	-	-	-
Total Expenditures			146,627,818.96				206,234,027.00
IV. Ending Balance							-

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



MARICHU R. COTIANGCO
Municipal Treasurer


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


ENGR. ANTONIO ROY S. MATUTES
Local Planning Development Officer


EARL C. CABILLAN
Municipal Accountant

Approved:


HON. MARCIANDO A. BATIANCELLA, JR.
Municipal Mayor

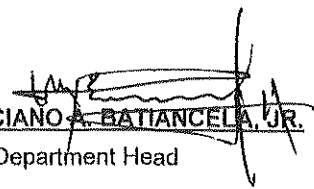
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Mayor

Objects of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimates)			Budget Year (Proposed) 2026
			First Semester (Actual) 2025	Second Semester (Estimates) 2025	Total 2025	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	4,166,196.00	1,651,991.83	2,706,588.17	4,358,580.00	4,548,612.00
Salaries and Wages-Casuals	5-01-01-020	1,404,000.00	685,235.13	1,019,628.87	1,704,864.00	1,771,728.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	720,000.00	339,000.00	429,000.00	768,000.00	768,000.00
(RA) Representation Allowance	5-01-02-020	81,000.00	40,500.00	40,500.00	90,000.00	90,000.00
(TA) Transportation Allowance	5-01-02-030	81,000.00	40,500.00	40,500.00	90,000.00	90,000.00
Clothing Allowance	5-01-02-040	180,000.00	189,000.00	35,000.00	224,000.00	224,000.00
Medical Allowance	5-01-02-990	-	-	224,000.00	224,000.00	224,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	150,000.00	-	150,000.00	160,000.00	160,000.00
Honoraria	5-01-02-100	558,000.00	156,000.00	544,000.00	700,000.00	700,000.00
Cash Gift	5-01-02-150	150,000.00	-	145,000.00	160,000.00	160,000.00
Mid-Year Bonus	5-01-02-140	464,183.00	448,561.00	56,726.00	505,287.00	526,695.00
Year-End Bonus	5-01-02-140	464,183.00	-	464,183.00	505,287.00	526,695.00
Life & Retirement Ins. Prems.	5-01-03-010	668,423.52	270,718.53	456,894.75	727,613.28	758,440.80
Pag-ibig Contribution (HDMF)	5-01-03-020	36,000.00	28,600.00	48,200.00	76,800.00	76,800.00
Philhealth Contributions	5-01-03-030	139,254.90	57,669.98	93,916.12	151,586.10	158,008.50
ECC Contributions	5-01-03-040	36,000.00	14,300.00	24,100.00	38,400.00	38,400.00
Terminal Leave and Other Benefits	5-01-04-030	8,327,881.54	3,158,014.54	541,985.46	3,700,000.00	2,000,000.00
Other Personnel Benefits	5-01-04-990	-	-	-	-	-
Total Personal Services		17,626,121.96	7,080,091.01	7,020,222.37	14,184,417.38	12,821,379.30
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	1,180,000.00	291,928.73	888,071.27	1,180,000.00	1,200,000.00
Office Supplies	5-02-03-010	500,000.00	392,717.00	107,283.00	500,000.00	500,000.00
Postage & Courier Services	5-02-05-010	233,000.00	40,288.00	192,712.00	233,000.00	250,000.00
Trainings & Seminars	5-02-02-010	200,000.00	94,000.00	106,000.00	200,000.00	200,000.00
Consultancy Services	5-02-11-030	150,000.00	-	150,000.00	150,000.00	300,000.00
Salaries and Wages-SPES-Other General Services	5-02-12-990	250,000.00	157,080.00	92,920.00	250,000.00	250,000.00
Assistance for Katarungang Pambarangay-Other General Services	5-02-12-990	10,000.00	-	10,000.00	10,000.00	10,000.00
Repairs & Maint. Of Electrification, Power & Energy Structures	5-02-13-030	1,500,000.00	1,409,355.00	90,645.00	1,500,000.00	1,500,000.00
Repairs & Maint. Of Office Building	5-02-13-040	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00

Repairs & Maint. Of Market & Slaughterhouse	5-02-13-040	1,500,000.00	1,465,560.00	34,440.00	1,500,000.00	1,500,000.00
Repairs & Maint. Of Other Structures	5-02-13-040	2,945,000.00	2,921,335.00	23,665.00	2,945,000.00	2,948,352.62
Repairs & Maint. Of Park & Plaza	5-02-13-030	1,000,000.00	942,653.00	57,347.00	1,000,000.00	1,000,000.00
Repairs & Maint. Of Machinery Equipment	5-02-13-050	200,000.00	77,720.00	122,280.00	200,000.00	200,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	700,000.00	491,330.00	208,670.00	700,000.00	700,000.00
Athletic Fund	5-02-99-990	1,000,000.00	925,555.00	574,445.00	1,500,000.00	3,000,000.00
Cultural Fund	5-02-99-990	1,500,000.00	322,500.00	1,677,500.00	2,000,000.00	4,000,000.00
Other MOOE	5-02-99-990	5,739,000.00	1,793,087.83	3,204,453.17	4,997,541.00	6,036,655.41
POPS Expense-Other General Services	5-02-12-990		161,550.00	838,450.00	1,000,000.00	1,000,000.00
COMELEC Expense-Other General Services	5-02-12-990		302,353.75	197,646.25	500,000.00	500,000.00
Total Maintenance and Other Operating Expenditures (200)		19,607,000.00	12,325,109.56	7,540,431.44	21,365,541.00	26,095,008.03
Capital Outlays						
Purchase of Equipment-Computer, Laptop, Printer	1 07 05 030	500,000.00	225,750.00	274,250.00	500,000.00	1,000,000.00
Total Appropriations		37,733,121.96	19,630,950.57	14,834,903.81	36,049,958.38	39,916,387.33

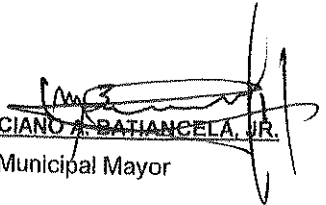
Prepared:


HON. MARCIANO A. BATIANCELA, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Vice Mayor

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,496,784.00	783,600.00	783,600.00	1,567,200.00	1,653,372.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	76,500.00	37,350.00	37,350.00	85,500.00	85,500.00
(TA) Transportation Allowance	5-01-02-030	76,500.00	37,350.00	37,350.00	85,500.00	85,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	21,000.00	21,000.00	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	124,732.00	130,600.00	-	130,600.00	137,781.00
Year-End Bonus	5-01-02-140	124,732.00	-	130,600.00	130,600.00	137,781.00
Life & Retirement Ins. Prems.	5-01-03-010	179,614.08	94,032.00	94,032.00	188,064.00	198,404.64
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	3,600.00	3,600.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	33,819.60	19,590.00	19,590.00	39,180.00	41,334.30
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	3,600.00
Total Personal Services		2,239,881.68	1,164,922.00	1,194,922.00	2,381,444.00	2,494,472.94
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	300,000.00	63,043.20	336,956.80	400,000.00	400,000.00
Trainings & Seminars	5-02-02-010	200,000.00	89,000.00	211,000.00	300,000.00	500,000.00
Office Supplies	5-02-03-010	250,000.00	-	250,000.00	250,000.00	350,000.00
Postage & Courier Services	5-02-05-010	120,000.00	19,497.00	100,503.00	120,000.00	120,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	100,000.00	-	100,000.00	100,000.00	100,000.00
Other MOOE	5-02-99-990	500,000.00	82,200.00	917,800.00	1,000,000.00	1,500,000.00
Total Maintenance and Other Operating Expenditures (200)		1,470,000.00	263,740.20	1,916,259.80	2,170,000.00	2,970,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	500,000.00	-	500,000.00	1,500,000.00	1,500,000.00
Total Appropriations		4,209,881.68	1,418,662.20	3,611,181.80	6,051,444.00	6,964,472.94

Prepared:


HON. ANNA LOVE V. LAURENTE
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Sangguniang Bayan

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	8,343,228.00	4,358,868.00	4,358,868.00	8,717,736.00	9,176,640.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	264,000.00	132,000.00	132,000.00	264,000.00	264,000.00
(RA) Representation Allowance	5-01-02-020	675,000.00	337,500.00	337,500.00	765,000.00	765,000.00
(TA) Transportation Allowance	5-01-02-030	675,000.00	337,500.00	337,500.00	765,000.00	765,000.00
Clothing Allowance	5-01-02-040	66,000.00	77,000.00	-	77,000.00	77,000.00
Medical Allowance	5-01-02-990	-	-	77,000.00	77,000.00	77,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	55,000.00	-	55,000.00	55,000.00	55,000.00
Cash Gift	5-01-02-150	55,000.00	-	55,000.00	55,000.00	55,000.00
Mid-Year Bonus	5-01-02-140	695,269.00	726,478.00	-	726,478.00	764,720.00
Year-End Bonus	5-01-02-140	695,269.00	-	726,478.00	726,478.00	764,720.00
Life & Retirement Ins. Prems.	5-01-03-010	1,001,187.36	265,548.24	780,580.08	1,046,128.32	1,101,196.80
Pag-ibig Contribution (HDMF)	5-01-03-020	13,200.00	7,200.00	19,200.00	26,400.00	26,400.00
Philhealth Contributions	5-01-03-030	208,580.70	55,322.70	162,620.70	217,943.40	229,416.00
ECC Contributions	5-01-03-040	13,200.00	3,600.00	9,600.00	13,200.00	13,200.00
Terminal Leave and Other Benefits	5-01-04-030	-	-	-	-	-
Total Personal Services		12,759,934.06	6,301,016.94	7,051,346.78	13,532,363.72	14,134,292.80
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	1,000,000.00	205,496.84	794,503.16	1,000,000.00	1,000,000.00
Trainings & Seminars	5-02-02-010	500,000.00	416,750.00	583,250.00	1,000,000.00	2,000,000.00
Office Supplies	5-02-03-010	400,000.00	80,755.00	369,245.00	450,000.00	450,000.00
Postage & Courier Services	5-02-05-010	350,000.00	177,497.00	122,503.00	350,000.00	350,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	50,000.00	-	50,000.00	50,000.00	150,000.00
Other MOOE	5-02-99-990	500,000.00	260,400.00	739,600.00	1,000,000.00	2,000,000.00
Repair & Maint. Of Legislative Building	5-02-13-040	500,000.00	-	500,000.00	500,000.00	2,000,000.00
Total Maintenance and Other Operating Expenditures (200)		3,300,000.00	1,140,898.84	3,159,101.16	4,350,000.00	7,950,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	1,500,000.00	42,000.00	958,000.00	1,500,000.00	1,500,000.00
Total Appropriations		17,559,934.06	7,483,915.78	11,168,447.94	19,382,363.72	23,584,292.80

Prepared:


HON. ANNA LOVE V. LAURENTE
 Department Head

Reviewed:


MAXIMO B. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Secretary to Sanggunian

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,049,352.00	497,100.00	497,100.00	994,200.00	1,036,296.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	14,000.00	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	87,446.00	82,850.00	-	82,850.00	86,358.00
Year-End Bonus	5-01-02-140	87,446.00	-	82,850.00	82,850.00	86,358.00
Life & Retirement Ins. Preams.	5-01-03-010	125,922.24	59,652.00	59,652.00	119,304.00	124,355.52
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	26,233.80	12,427.50	12,427.50	24,855.00	25,907.40
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,596,200.04	761,129.50	781,129.50	1,560,259.00	1,615,474.92
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	70,000.00	23,390.00	126,610.00	150,000.00	130,000.00
Trainings & Seminars	5-02-02-010	20,000.00	67,000.00	53,000.00	120,000.00	150,000.00
Office Supplies	5-02-03-010	80,000.00	60,710.00	59,290.00	120,000.00	120,000.00
Postage & Courier Services	5-02-05-010	40,000.00	12,000.00	68,000.00	80,000.00	40,000.00
Other MOOE						100,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	20,000.00	-	30,000.00	30,000.00	-
Total Maintenance and Other Operating Expenditures (200)		230,000.00	163,100.00	336,900.00	500,000.00	540,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030		-	-		110,000.00
Total Appropriations		1,826,200.04	924,229.50	1,118,029.50	2,060,259.00	2,265,474.92

Prepared:

KEISHA YNA VINEE V. RAMIREZ
 Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

HON. MARCIANO A. BAHANGELA JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Planning & Dev't. Coordinator

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,322,412.00	832,718.50	922,433.50	1,755,192.00	1,817,748.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	44,000.00	52,000.00	96,000.00	96,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	14,000.00	14,000.00	28,000.00	28,000.00
Medical Allowance	5-01-02-990	-	-	28,000.00	28,000.00	28,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	-	20,000.00	20,000.00	20,000.00
Cash Gift	5-01-02-150	15,000.00	-	20,000.00	20,000.00	20,000.00
Mid-Year Bonus	5-01-02-140	110,201.00	145,321.00	945.00	146,266.00	151,479.00
Year-End Bonus	5-01-02-140	110,201.00	-	146,266.00	146,266.00	151,479.00
Life & Retirement Ins. Prems.	5-01-03-010	158,689.44	99,389.20	111,233.84	210,623.04	218,129.76
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	4,400.00	5,200.00	9,600.00	9,600.00
Philhealth Contributions	5-01-03-030	29,754.27	20,675.60	23,204.20	43,879.80	45,443.70
ECC Contributions	5-01-03-040	3,600.00	2,200.00	2,600.00	4,800.00	4,800.00
Total Personal Services		1,993,457.71	1,230,204.30	1,413,382.54	2,661,626.84	2,743,679.46
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	38,289.81	81,710.19	120,000.00	200,000.00
Trainings & Seminars	5-02-02-010	50,000.00	31,400.00	18,600.00	50,000.00	80,000.00
Office Supplies	5-02-03-010	100,000.00	21,540.00	78,460.00	100,000.00	60,000.00
Postage & Courier Services	5-02-05-010	36,000.00	12,000.00	24,000.00	36,000.00	45,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5 02 99 990			10,000.00	10,000.00	20,000.00
Total Maintenance and Other Operating Expenditures (200)		296,000.00	103,229.81	222,770.19	326,000.00	415,000.00
Capital Outlays						
Purchase of Equipment-Computer	1 07 05 030	-	63,500.00	36,500.00	100,000.00	100,000.00
Total Appropriations		2,289,457.71	1,396,934.11	1,672,652.73	3,087,626.84	3,258,679.46

Prepared:

ENGR ANTONIO ROY S. MATUTES
 Department Head

Reviewed:

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Civil Registrar

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	971,124.00	642,418.10	691,801.90	1,334,220.00	1,405,152.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	7,000.00	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	21,000.00	21,000.00	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	80,927.00	111,185.00	-	111,185.00	117,096.00
Year-End Bonus	5-01-02-140	80,927.00	-	111,185.00	111,185.00	117,096.00
Life & Retirement Ins. Prems.	5-01-03-010	116,534.88	77,090.17	83,016.23	160,106.40	168,618.24
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	3,400.00	3,800.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	24,278.10	16,007.38	17,348.12	33,355.50	35,128.80
ECC Contributions	5-01-03-040	2,400.00	1,700.00	1,900.00	3,600.00	3,600.00
Total Personal Services		1,493,590.98	957,300.65	1,058,551.25	2,057,851.90	2,150,891.04
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	84,454.37	115,545.63	200,000.00	250,000.00
Trainings & Seminars	5-02-02-010	50,000.00	56,700.00	43,300.00	100,000.00	150,000.00
Office Supplies	5-02-03-010	192,500.00	180,275.00	19,725.00	200,000.00	250,000.00
Postage & Courier Services	5-02-05-010	50,000.00	15,897.00	34,103.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	15,000.00	3,050.00	16,950.00	20,000.00	20,000.00
Other MOOE	5 02 99 990	25,000.00	28,770.00	1,230.00	30,000.00	35,000.00
Total Maintenance and Other Operating Expenditures (200)		482,500.00	369,146.37	230,853.63	600,000.00	755,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	-	-	-	-	100,000.00
Total Appropriations		1,976,090.98	1,326,447.02	1,289,404.88	2,657,851.90	3,005,891.04

Prepared:

RUEL JOSE C. CABALHIN
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:



HON. MARCIANO A. BATIANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Budget Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,069,656.00	558,264.00	558,264.00	1,116,528.00	1,160,616.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	14,000.00	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	89,138.00	93,044.00	-	93,044.00	96,718.00
Year-End Bonus	5-01-02-140	89,138.00	-	93,044.00	93,044.00	96,718.00
Life & Retirement Ins. Preams.	5-01-03-010	128,358.72	66,991.68	66,991.68	133,983.36	139,273.92
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	26,741.40	13,956.60	13,956.60	27,913.20	29,015.40
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,622,832.12	841,356.28	861,356.28	1,720,712.56	1,778,541.32
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	37,386.24	192,613.76	230,000.00	250,000.00
Trainings & Seminars	5-02-02-010	50,000.00	26,100.00	93,900.00	120,000.00	150,000.00
Office Supplies	5-02-03-010	100,000.00	52,229.00	29,638.00	100,000.00	200,000.00
Postage & Courier Services	5-02-05-010	50,000.00	15,897.00	34,103.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	20,000.00
Other MOOE	5 02 99 990	25,000.00		25,000.00	25,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		385,000.00	131,612.24	385,254.76	535,000.00	700,000.00
Capital Outlays						
Purchase of Equipment-Laptop, Printer	1 07 05 030	-	82,800.00	17,200.00	100,000.00	100,000.00
Total Appropriations		2,007,832.12	1,055,768.52	1,263,811.04	2,355,712.56	2,578,541.32


Prepared:


MAXIMO G. BASALLAJES, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATTANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Accountant

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,110,956.00	764,487.27	1,442,876.73	2,207,364.00	1,965,000.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	48,000.00	72,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	76,500.00	54,000.00	130,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	76,500.00	54,000.00	130,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	28,000.00	7,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	35,000.00	35,000.00	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	-	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	175,913.00	183,947.00	-	183,947.00	163,750.00
Year-End Bonus	5-01-02-140	175,913.00	-	183,947.00	183,947.00	163,750.00
Life & Retirement Ins. Prems.	5-01-03-010	253,314.72	91,427.76	173,455.92	264,883.68	235,800.00
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	4,800.00	7,200.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	52,773.90	19,047.54	36,136.56	55,184.10	49,125.00
ECC Contributions	5-01-03-040	6,000.00	2,400.00	3,600.00	6,000.00	6,000.00
Total Personal Services		3,205,870.62	1,295,109.57	2,119,216.21	3,414,325.78	2,988,425.00
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	150,000.00	50,095.00	149,905.00	200,000.00	300,000.00
Trainings & Seminars	5-02-02-010	50,000.00	25,200.00	24,800.00	50,000.00	200,000.00
Office Supplies	5-02-03-010	140,000.00	91,614.00	158,386.00	250,000.00	350,000.00
Postage & Courier Services	5-02-05-010	50,000.00	19,398.00	30,602.00	50,000.00	50,000.00
Repair & Maint of Machinery Equipment	5-02-13-050	-	-	-	-	-
Other MOOE	5-02-99-990	30,000.00	47,300.00	2,700.00	50,000.00	100,000.00
Total Maintenance and Other Operating Expenditures (200)		420,000.00	233,607.00	366,393.00	600,000.00	1,000,000.00
Capital Outlays						
Purchase of Equipment-Computer	1 07 05 030	-	-	100,000.00	100,000.00	250,000.00
Total Appropriations		3,625,870.62	1,528,716.57	2,585,609.21	4,114,325.78	4,238,425.00

Prepared:

Reviewed:

Approved:

EARL C. CABILLAN
 Department Head

MAXIMO E. BASALLAJES, JR.
 Municipal Budget Officer

HON. MARCIANO A. BATAANGAL JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Treasurer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,634,852.00	937,465.29	1,826,854.71	2,764,320.00	3,099,660.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	84,000.00	132,000.00	216,000.00	240,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	42,750.00	87,750.00	130,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	42,750.00	87,750.00	130,500.00	130,500.00
Clothing Allowance	5-01-02-040	54,000.00	49,000.00	14,000.00	63,000.00	70,000.00
Medical Allowance	5-01-02-990	-	-	63,000.00	63,000.00	70,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	50,000.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	219,571.00	230,360.00	-	230,360.00	258,305.00
Year-End Bonus	5-01-02-140	219,571.00	-	230,360.00	230,360.00	258,305.00
Life & Retirement Ins. Prems.	5-01-03-010	316,182.24	112,646.07	219,072.33	331,718.40	371,959.20
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	8,200.00	13,400.00	21,600.00	24,000.00
Philhealth Contributions	5-01-03-030	65,871.30	23,607.85	45,500.15	69,108.00	77,491.50
ECC Contributions	5-01-03-040	10,800.00	4,100.00	6,700.00	10,800.00	12,000.00
Total Personal Services		4,062,647.54	1,534,879.21	2,816,387.19	4,351,266.40	4,842,720.70
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	180,000.00	71,450.00	178,550.00	250,000.00	250,000.00
Office Supplies	5-02-03-010	240,000.00	86,378.00	213,622.00	300,000.00	300,000.00
Postage & Courier Services	5-02-05-010	60,000.00	19,596.00	40,404.00	60,000.00	60,000.00
Trainings & Seminars	5-02-02-010	100,000.00	93,800.00	56,200.00	150,000.00	200,000.00
Accountable Forms	5-02-03-020	155,000.00	190,500.00	9,500.00	200,000.00	200,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	24,000.00	-	30,000.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		759,000.00	461,724.00	528,276.00	990,000.00	1,040,000.00
Capital Outlays						
Purchase of Equipment	1 07 05 030	-	-	-	200,000.00	200,000.00
Total Appropriations		4,821,647.54	1,996,603.21	3,344,663.19	5,541,266.40	6,082,720.70

Prepared:


MARICHU R. COTIANGCO

Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

Approved:


HON. MARCIANG A. BATANGELA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the Municipal Assessor

Objects of Expenditures 1	Account Code	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	950,988.00	496,536.00	496,536.00	993,072.00	1,050,120.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	24,000.00	24,000.00	48,000.00	48,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	33,750.00	33,750.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	12,000.00	14,000.00	-	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	14,000.00	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	79,249.00	82,756.00	-	82,756.00	87,510.00
Year-End Bonus	5-01-02-140	79,249.00	-	82,756.00	82,756.00	87,510.00
Life & Retirement Ins. Prems.	5-01-03-010	114,118.56	59,584.32	59,584.32	119,168.64	126,014.40
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	2,400.00	2,400.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	23,774.70	12,413.40	12,413.40	24,826.80	26,253.00
ECC Contributions	5-01-03-040	2,400.00	1,200.00	1,200.00	2,400.00	2,400.00
Total Personal Services		1,467,179.26	760,389.72	780,389.72	1,558,779.44	1,633,607.40
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	36,941.85	113,058.15	150,000.00	150,000.00
Trainings & Seminars	5-02-02-010	50,000.00	21,400.00	78,600.00	100,000.00	100,000.00
Office Supplies	5-02-03-010	150,000.00	80,304.00	119,696.00	200,000.00	200,000.00
Postage & Courier Services	5-02-05-010	50,000.00	19,898.00	30,102.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990	25,000.00	-	30,000.00	30,000.00	30,000.00
Total Maintenance and Other Operating Expenditures (200)		385,000.00	158,543.85	381,456.15	540,000.00	540,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	-	-	-	-	100,000.00
Total Appropriations		1,852,179.26	918,933.57	1,161,845.87	2,098,779.44	2,273,607.40

Prepared:


JOY KARENIA LENTEJAS
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:

Reviewed:


HON. MARCIANO A. BATANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Health Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	3,882,966.00	1,600,354.00	2,439,890.00	4,040,244.00	4,694,064.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	84,000.00	132,000.00	216,000.00	240,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	54,000.00	49,000.00	14,000.00	63,000.00	70,000.00
Medical Allowance	5-01-02-990	-	-	63,000.00	63,000.00	70,000.00
Subsistence Allowance	5-01-02-050	162,000.00	63,000.00	99,000.00	162,000.00	180,000.00
Laundry Allowance	5-01-02-060	16,200.00	6,300.00	9,900.00	16,200.00	18,000.00
Hazard Pay	5-01-02-050	807,297.60	315,119.70	525,503.70	840,623.40	994,018.20
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	45,000.00	45,000.00	50,000.00
Honoraria	5-01-02-100	64,400.00	31,800.00	32,600.00	64,400.00	318,000.00
Cash Gift	5-01-02-150	45,000.00	-	45,000.00	45,000.00	50,000.00
Mid-Year Bonus	5-01-02-140	323,580.50	266,559.00	70,128.00	336,687.00	391,172.00
Year-End Bonus	5-01-02-140	323,580.50	-	336,687.00	336,687.00	391,172.00
Life & Retirement Ins. Prems.	5-01-03-010	465,955.92	191,522.42	293,306.86	484,829.28	563,287.68
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	8,400.00	13,200.00	21,600.00	24,000.00
Philhealth Contributions	5-01-03-030	97,074.15	39,983.88	61,022.22	101,006.10	117,351.60
LCU Contributions	5-01-03-040	10,800.00	4,200.00	6,600.00	10,800.00	12,000.00
Total Personal Services		8,659,654.67	2,736,739.00	4,263,337.78	7,000,076.78	8,336,065.48
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	200,000.00	108,467.00	141,533.00	250,000.00	200,000.00
Trainings & Seminars	5-02-02-010	100,000.00	17,520.00	232,480.00	250,000.00	200,000.00
Office Supplies	5-02-03-010	300,000.00	109,200.00	390,800.00	500,000.00	400,000.00
Medical, Dental Laboratory Supplies Expenses	5-02-03-080	1,350,000.00	719,460.00	2,110,540.00	2,830,000.00	4,000,000.00
Postage & Courier Services	5-02-06-010	50,000.00	21,796.00	58,204.00	80,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	45,000.00	-	40,000.00	40,000.00	300,000.00
Fuel, Oil & Lubricants	5-02-13-050		200,000.00	400,000.00	600,000.00	700,000.00
Other MOOE	5-02-99-990	100,000.00	-	200,000.00	200,000.00	100,000.00
Municipal Epidemiological and Surveillance Unit Expenses-Other General Services	5-02-12-990				100,000.00	200,000.00
Total Maintenance and Other Operating Expenditures (200)		2,145,000.00	1,176,443.00	3,573,557.00	4,880,000.00	6,150,000.00
Capital Outlays						
Construction of Small Building for RHU Power House and Storage Room						1,000,000.00
Creation of Stand-by Power Station Package						300,000.00
Purchase of Equipment- Generator Set 50 KVA	1 07 05 030	-	191,500.00	208,500.00	400,000.00	200,000.00
Total Appropriations		8,804,654.67	4,104,682.00	8,045,394.78	12,280,076.78	15,986,065.48

Prepared:


 DR. CYNTHIA A. ALOMBRO
 Department Head

Reviewed:


 MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


 HON. MARCIAL A. BAHANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Social Welfare Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,662,612.00	870,006.00	870,006.00	1,740,012.00	2,207,676.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	72,000.00	36,000.00	36,000.00	72,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	18,000.00	21,000.00	-	21,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	21,000.00	21,000.00	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	15,000.00	-	15,000.00	15,000.00	25,000.00
Cash Gift	5-01-02-150	15,000.00	-	15,000.00	15,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	138,551.00	145,001.00	-	145,001.00	183,973.00
Year-End Bonus	5-01-02-140	138,551.00	-	145,001.00	145,001.00	183,973.00
Life & Retirement Ins. Preams.	5-01-03-010	199,513.44	104,400.72	104,400.72	208,801.44	264,921.12
Pag-ibig Contribution (HDMF)	5-01-03-020	3,600.00	3,600.00	3,600.00	7,200.00	12,000.00
Philhealth Contributions	5-01-03-030	41,565.30	21,750.15	21,750.15	43,500.30	55,191.90
ECC Contributions	5-01-03-040	3,600.00	1,800.00	1,800.00	3,600.00	6,000.00
Total Personal Services		2,442,992.74	1,280,057.87	1,310,057.87	2,590,115.74	3,306,735.02
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	93,870.00	6,130.00	100,000.00	200,000.00
Trainings & Seminars	5-02-02-010	50,000.00	27,500.00	22,500.00	50,000.00	100,000.00
Office Supplies	5-02-03-010	150,000.00	133,884.00	16,116.00	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	50,000.00	18,297.00	31,703.00	50,000.00	40,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	4,770.00	5,230.00	10,000.00	10,000.00
Grants & Donations	5-02-99-080	2,200,000.00	1,169,337.50	2,080,662.50	3,250,000.00	3,500,000.00
Other MOOE	5-02-99-990	50,000.00	-	50,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		2,610,000.00	1,447,658.50	2,212,341.50	3,660,000.00	4,050,000.00
Capital Outlays						
Purchase of Equipment-Aircon, Tables & Chairs	1 06 07 010	-	-	100,000.00	100,000.00	100,000.00
Total Appropriations		5,052,992.74	2,727,716.37	3,622,399.37	6,350,115.74	7,456,735.02

Prepared:


CORAZON D. LERIOS
 Department Head

Reviewed:


MAXIMINO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Municipal Population Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	320,364.00	134,613.15	198,566.85	333,180.00	347,196.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	19,000.00	29,000.00	48,000.00	48,000.00
Clothing Allowance	5-01-02-040	12,000.00	7,000.00	7,000.00	14,000.00	14,000.00
Medical Allowance	5-01-02-990	-	-	14,000.00	14,000.00	14,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	10,000.00	10,000.00	10,000.00
Honoraria	5-01-02-100	163,600.00	79,500.00	84,100.00	163,600.00	418,000.00
Cash Gift	5-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
Mid-Year Bonus	5-01-02-140	26,697.00	14,861.00	12,904.00	27,765.00	28,933.00
Year-End Bonus	5-01-02-140	26,697.00	-	27,765.00	27,765.00	28,933.00
Life & Retirement Ins. Prems.	5-01-03-010	38,443.68	13,547.13	26,434.47	39,981.60	41,663.52
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	1,800.00	3,000.00	4,800.00	4,800.00
Philhealth Contributions	5-01-03-030	8,009.10	3,196.95	5,132.55	8,329.50	8,679.90
ECC Contributions	5-01-03-040	2,400.00	900.00	1,500.00	2,400.00	2,400.00
Total Personal Services		668,610.78	274,418.23	429,402.87	703,821.10	976,605.42
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	8,000.00	92,000.00	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010	30,000.00	7,500.00	22,500.00	30,000.00	50,000.00
Office Supplies	5-02-03-010	60,500.00	60,229.00	271.00	60,500.00	100,000.00
Postage & Courier Services	5-02-05-010	50,000.00	14,397.00	35,603.00	50,000.00	50,000.00
Other MOOE	5-02-99-990	150,000.00	25,200.00	174,800.00	200,000.00	200,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		400,500.00	115,326.00	335,174.00	450,500.00	510,000.00
Capital Outlays						
Purchase of Equipment-	1 07 05 030	-	-	100,000.00	100,000.00	50,000.00
Total Appropriations		1,069,110.78	389,744.23	864,576.87	1,254,321.10	1,536,605.42

Prepared:


JOCELYN S. CATAM-ISAN
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

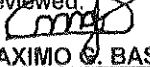
Office: Office of the Municipal Agriculturist

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	3,021,936.00	1,034,890.80	2,664,229.20	3,699,120.00	3,912,888.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	216,000.00	84,000.00	180,000.00	264,000.00	288,000.00
(RA) Representation Allowance	5-01-02-020	112,500.00	38,250.00	92,250.00	130,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	112,500.00	38,250.00	92,250.00	130,500.00	130,500.00
Clothing Allowance	5-01-02-040	54,000.00	49,000.00	28,000.00	77,000.00	84,000.00
Medical Allowance	5-01-02-990	-	-	77,000.00	77,000.00	84,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	45,000.00	-	55,000.00	55,000.00	60,000.00
Honoraria	5-01-02-100	18,000.00	-	18,000.00	18,000.00	18,000.00
Cash Gift	5-01-02-150	45,000.00	-	55,000.00	55,000.00	60,000.00
Mid-Year Bonus	5-01-02-140	251,828.00	173,444.00	134,816.00	308,260.00	326,074.00
Year-End Bonus	5-01-02-140	251,828.00	-	308,260.00	308,260.00	326,074.00
Life & Retirement Ins. Prens.	5-01-03-010	362,632.32	125,296.57	318,597.83	443,894.40	469,546.56
Pag-ibig Contribution (HDMF)	5-01-03-020	10,800.00	8,200.00	18,200.00	26,400.00	28,800.00
Philhealth Contributions	5-01-03-030	75,548.40	25,412.20	67,065.80	92,478.00	97,822.20
ECC Contributions	5-01-03-040	10,800.00	4,935.67	8,264.33	13,200.00	14,400.00
Total Personal Services		4,588,372.72	1,581,679.24	4,116,933.16	5,698,612.40	6,030,604.76
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	270,000.00	33,500.00	266,500.00	300,000.00	300,000.00
Office Supplies	5-02-03-010	270,000.00	-	270,000.00	270,000.00	270,000.00
Postage & Courier Services	5-02-05-010	50,000.00	18,198.00	31,802.00	50,000.00	50,000.00
Trainings & Seminars	5-02-02-010	240,000.00	9,600.00	340,400.00	350,000.00	350,000.00
Agric. Supplies & Marine Expenses/Agri-Fair	5-02-03-100	300,000.00	56,500.00	343,500.00	400,000.00	400,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	12,000.00	-	20,000.00	20,000.00	20,000.00
Other MOOE	5-02-99-990	1,100,000.00	241,627.00	858,373.00	1,100,000.00	1,100,000.00
Total Maintenance and Other Operating Expenditures (200)		2,242,000.00	359,425.00	2,130,575.00	2,490,000.00	2,490,000.00
Capital Outlays						
Purchase of Equipment-Computer & Printer	1 07 05 030	-	63,500.00	86,500.00	150,000.00	-
Total Appropriations		6,830,372.72	2,004,604.24	6,334,008.16	8,338,612.40	8,520,604.76


Prepared:


DANTE Z. DAGOTDOT
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

Office: Office of the Municipal Engineer

Objects of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimates)			Budget Year (Proposed) 2026
			First Semester (Actual) 2025	Second Semester (Estimates) 2025	Total 2025	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages-Regular	5-01-01-010	2,087,712.00	1,011,918.00	1,166,766.00	2,178,684.00	2,286,324.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	192,000.00	84,000.00	108,000.00	192,000.00	192,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	48,000.00	49,000.00	7,000.00	56,000.00	56,000.00
Medical Allowance	5-01-02-990	-	-	56,000.00	56,000.00	56,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	40,000.00	-	40,000.00	40,000.00	40,000.00
Cash Gift	5-01-02-150	40,000.00	-	40,000.00	40,000.00	40,000.00
Mid-Year Bonus	5-01-02-140	173,976.00	168,653.00	12,904.00	181,557.00	190,527.00
Year-End Bonus	5-01-02-140	173,976.00	-	181,557.00	181,557.00	190,527.00
Life & Retirement Ins. Prems.	5-01-03-010	250,525.44	121,430.16	140,011.92	261,442.08	274,368.88
Pag-Ibig Contribution (HDMF)	5-01-03-020	9,600.00	8,400.00	10,800.00	19,200.00	19,200.00
Philhealth Contributions	5-01-03-030	52,192.80	25,298.04	29,169.06	54,467.10	57,158.10
ECC Contributions	5-01-03-040	9,600.00	4,200.00	5,400.00	9,600.00	9,600.00
Total Personal Services		3,212,682.24	1,549,399.20	1,874,107.98	3,423,507.18	3,564,694.98
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	140,000.00	42,616.85	97,383.15	140,000.00	150,000.00
Trainings & Seminar	5-02-02-010	50,000.00	21,400.00	38,600.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	181,500.00	159,000.00	21,000.00	180,000.00	180,000.00
Postage & Courier Services	5-02-05-010	50,000.00	15,897.00	44,103.00	60,000.00	60,000.00
Fuel, Oil & Lubricants Expenses	5-02-13-050	5,250,000.00	3,451,511.81	2,948,488.19	6,400,000.00	7,000,000.00
Electricity	5-02-04-020	2,100,000.00	1,526,574.75	1,473,425.25	3,000,000.00	3,500,000.00
Repair & Maint. Of Water System	5-02-13-030	172,600.00	-	800,000.00	800,000.00	1,000,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	25,000.00	-	500,000.00	500,000.00	600,000.00
Other MOOE	5-02-99-990	30,000.00	22,085.00	27,915.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		7,999,100.00	5,239,086.41	5,950,914.59	11,190,000.00	12,600,000.00
Capital Outlays						
Purchase of Motorcycle	1 06 06 010	-	-	150,000.00	150,000.00	100,000.00
Total Appropriations		11,211,682.24	6,788,484.61	7,975,022.57	14,763,507.18	16,164,694.98

Prepared:

ENGR. *[Signature]* B. LLOSA
Department Head

Reviewed:

[Signature]
MAXIMO O. BASALLAJES, JR.
Municipal Budget Officer

Approved:

[Signature]
HON. MARCIANO S. PANGCELIN, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

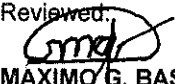
Office: Office of the Market

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	136,224.00	70,836.00	70,836.00	141,672.00	146,964.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
Clothing Allowance	5-01-02-040	6,000.00	7,000.00	-	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	-	7,000.00	7,000.00	7,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	11,352.00	11,806.00	-	11,806.00	12,247.00
Year-End Bonus	5-01-02-140	11,352.00	-	11,806.00	11,806.00	12,247.00
Life & Retirement Ins. Prems.	5-01-03-010	16,346.88	8,503.32	8,503.32	17,006.64	17,635.68
Pag-ibig Contribution (HDMF)	5-01-03-020	1,200.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	3,405.60	1,770.90	1,770.90	3,541.80	3,674.10
ECC Contributions	5-01-03-040	1,200.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		221,080.48	113,716.22	123,716.22	237,432.44	244,367.78
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Office Supplies	5-02-03-010	5,000.00	-	5,000.00	5,000.00	5,000.00
Total Maintenance and Other Operating Expenditures (200)		10,000.00	-	10,000.00	10,000.00	10,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		231,080.48	113,716.22	133,716.22	247,432.44	254,367.78

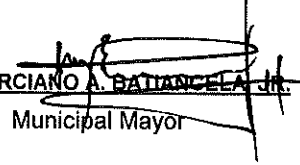
Prepared:


HON. MARCIANG A. BATIANCELA, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANG A. BATIANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
 LGU: CALUBIAN

Office: Office of the Local Disaster Risk Reduction Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,810,692.00	863,428.35	1,034,287.65	1,897,716.00	1,997,136.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	120,000.00	48,000.00	72,000.00	120,000.00	120,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	30,000.00	58,000.00	7,000.00	35,000.00	35,000.00
Medical Allowance	5-01-02-990	-	-	35,000.00	35,000.00	35,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	25,000.00	-	25,000.00	25,000.00	25,000.00
Cash Gift	5-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
Mid-Year Bonus	5-01-02-140	150,891.00	129,333.00	28,810.00	158,143.00	166,428.00
Year-End Bonus	5-01-02-140	150,891.00	-	158,143.00	158,143.00	166,428.00
Life & Retirement Ins. Prens.	5-01-03-010	217,283.04	103,560.28	124,165.64	227,725.92	239,656.32
Pag-ibig Contribution (HDMF)	5-01-03-020	6,000.00	5,400.00	6,600.00	12,000.00	12,000.00
Philhealth Contributions	5-01-03-030	45,267.30	20,830.68	26,612.22	47,442.90	49,928.40
ECC Contributions	5-01-03-040	6,000.00	2,700.00	3,300.00	6,000.00	6,000.00
Total Personal Services		2,722,024.34	1,307,752.31	1,622,418.51	2,900,170.82	3,030,576.72
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	30,539.46	69,460.54	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010	50,000.00	21,400.00	28,600.00	50,000.00	100,000.00
Office Supplies	5-02-03-010	100,000.00	59,881.00	90,119.00	150,000.00	100,000.00
Postage & Courier Services	5-02-05-010	30,000.00	12,000.00	18,000.00	30,000.00	30,000.00
Other MOOE						50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	5,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		235,000.00	123,820.46	216,179.54	340,000.00	390,000.00
Capital Outlays						
Purchase/Fabrication of Office Furniture	1 06 07 010	-	38,800.00	21,200.00	60,000.00	60,000.00
Total Appropriations		2,957,024.34	1,470,372.77	1,859,798.05	3,300,170.82	3,480,576.72

Prepared:


SILVESTRE C. DELANTAR, JR.
 Department Head

Reviewed:


MAXIMÓ G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

LBP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Human Resource Management Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	1,056,264.00	820,374.00	956,964.00	1,777,338.00	1,857,348.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	48,000.00	34,000.00	38,000.00	72,000.00	72,000.00
(RA) Representation Allowance	5-01-02-020	67,500.00	65,250.00	65,250.00	130,500.00	130,500.00
(TA) Transportation Allowance	5-01-02-030	67,500.00	65,250.00	65,250.00	130,500.00	130,500.00
Clothing Allowance	5-01-02-040	12,000.00	21,000.00	-	21,000.00	21,000.00
Medical Allowance	5-01-02-990	-	-	21,000.00	21,000.00	21,000.00
Performance Enhancement Incentive (PEI)	5-01-02-080	10,000.00	-	15,000.00	15,000.00	15,000.00
Cash Gift	5-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
Mid-Year Bonus	5-01-02-140	88,022.00	148,110.00	1.50	148,111.50	154,779.00
Year-End Bonus	5-01-02-140	88,022.00	-	148,111.50	148,111.50	154,779.00
Life & Retirement Ins. Prems.	5-01-03-010	126,751.88	82,364.29	130,916.27	213,280.56	222,881.76
Pag-ibig Contribution (HDMF)	5-01-03-020	2,400.00	3,400.00	3,800.00	7,200.00	7,200.00
Philhealth Contributions	5-01-03-030	26,406.60	20,451.52	23,981.93	44,433.45	46,433.70
ECC Contributions	5-01-03-040	2,400.00	1,700.00	1,900.00	3,600.00	3,600.00
Total Personal Services		1,605,266.28	1,261,899.81	1,485,175.20	2,747,075.01	2,852,021.46
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	100,000.00	15,028.60	84,971.40	100,000.00	120,000.00
Trainings & Seminars	5-02-02-010	50,000.00	1,500.00	78,500.00	80,000.00	100,000.00
Office Supplies		75,000.00	150,000.00	-	150,000.00	150,000.00
Postage & Courier Services	5-02-05-010	50,000.00	15,897.00	34,103.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050	10,000.00	-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990		20,000.00	-	20,000.00	25,000.00
Total Maintenance and Other Operating Expenditures (200)		285,000.00	202,425.60	207,574.40	410,000.00	455,000.00
Capital Outlays						
Purchase of Equipment-Laptop, Celphone	1 07 05 030	-	-	110,000.00	110,000.00	100,000.00
Total Appropriations		1,890,266.28	1,464,325.41	1,802,749.60	3,267,075.01	3,407,021.46

Prepared:


BERNADETTE C. MENDOZA
Department Head

Reviewed:


MAXIMINO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:


HON. MARCIANO S. BAHANCEL, JR.
Municipal Mayor

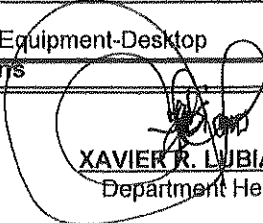
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

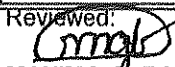
Office: Office of the Municipal Environment and Natural Resources Officer

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010	405,354.00	423,594.00	423,594.00	847,188.00	883,668.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	12,000.00	12,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	33,750.00	38,250.00	38,250.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	33,750.00	38,250.00	38,250.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	-	7,000.00	-	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	-	7,000.00	7,000.00	7,000.00
Productivity Incentive Pay	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	-	70,599.00	-	70,599.00	73,639.00
Year-End Bonus	5-01-02-140	67,559.00	-	70,599.00	70,599.00	73,639.00
Life & Retirement Ins. Prems.	5-01-03-010	48,642.48	50,831.28	50,831.28	101,662.56	106,040.16
Pag-ibig Contribution (HDMF)	5-01-03-020	600.00	1,200.00	1,200.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	10,133.82	10,589.85	10,589.85	21,179.70	22,091.70
CCC Contributions	5-01-03-040	600.00	600.00	600.00	1,200.00	1,200.00
Total Personal Services		622,389.30	652,914.13	662,914.13	1,315,828.26	1,363,677.86
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		19,168.12	130,831.88	150,000.00	100,000.00
Trainings & Seminars	5-02-02-010		8,000.00	42,000.00	50,000.00	50,000.00
Office Supplies	5-02-03-010		54,085.00	45,915.00	100,000.00	50,000.00
Postage & Deliveries	5-02-05-010		12,000.00	38,000.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		-	10,000.00	10,000.00	-
Repair & Maint. Of Sanitary Landfill	5-01-13-030		180,890.00	219,110.00	400,000.00	-
Other MOOE	5-02-99-990					440,000.00
Total Maintenance and Other Operating Expenditures (200)		-	214,143.12	485,856.88	760,000.00	690,000.00
Capital Outlays						
Purchase of Equipment-Desktop	1 07 05 030		63,500.00	36,500.00	100,000.00	200,000.00
Total Appropriations		622,389.30	990,557.25	1,185,271.01	2,175,828.26	2,253,677.86

Prepared:


XAVIER R. LLUBIANO
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATTANGELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN

Office: Office of the Municipal Public Employment Service Office Manager

Objects of Expenditures	Account Code	Past Year (Actual) 2024	Current Year (Estimates)			Budget Year (Proposed) 2026
			First Semester (Actual) 2025	Second Semester (Estimates) 2025	Total 2025	
1	2	3	4	5	6	7
Personal Services						
Salaries and Wages-Regular	5-01-01-010	405,354.00	-	847,188.00	847,188.00	883,668.00
Personal Economic Relief Allowance (PERA)	5-01-02-010	12,000.00	-	24,000.00	24,000.00	24,000.00
(RA) Representation Allowance	5-01-02-020	33,750.00	-	76,500.00	76,500.00	76,500.00
(TA) Transportation Allowance	5-01-02-030	33,750.00	-	76,500.00	76,500.00	76,500.00
Clothing Allowance	5-01-02-040	-	-	7,000.00	7,000.00	7,000.00
Medical Allowance	5-01-02-990	-	-	7,000.00	7,000.00	7,000.00
Productivity Incentive Pay	5-01-02-080	5,000.00	-	5,000.00	5,000.00	5,000.00
Cash Gift	5-01-02-150	5,000.00	-	5,000.00	5,000.00	5,000.00
Mid-Year Bonus	5-01-02-140	-	-	70,599.00	70,599.00	73,639.00
Year-End Bonus	5-01-02-140	67,559.00	-	70,599.00	70,599.00	73,639.00
Life & Retirement Ins. Prems.	5-01-03-010	48,642.48	-	101,662.56	101,662.56	106,040.16
Pag-ibig Contribution (HDMF)	5-01-03-020	600.00	-	2,400.00	2,400.00	2,400.00
Philhealth Contributions	5-01-03-030	10,133.82	-	21,179.70	21,179.70	22,091.70
ECC Contributions	5-01-03-040	600.00	-	1,200.00	1,200.00	1,200.00
Total Personal Services		622,389.30	-	1,315,828.26	1,315,828.26	1,363,677.86
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010		30,321.85	69,678.15	100,000.00	100,000.00
Trainings & Seminars	5-02-02-010		21,400.00	28,600.00	50,000.00	100,000.00
Office Supplies	5-02-03-010		40,153.00	59,847.00	100,000.00	100,000.00
Postage & Deliveries	5-02-05-010		3,500.00	46,500.00	50,000.00	50,000.00
Repair & Maint. Of Machinery Equipment	5-02-13-050		-	10,000.00	10,000.00	10,000.00
Other MOOE	5-02-99-990					250,000.00
Total Maintenance and Other Operating Expenditures (200)		-	95,374.85	214,625.15	310,000.00	610,000.00
Capital Outlays						
Purchase of Equipment-Computer, Aircon	1 07 05 030				-	50,000.00
Total Appropriations		622,389.30	95,374.85	1,530,453.41	1,625,828.26	2,023,677.86


Prepared:


CRESWELL T. BIAGCONG
Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:


HON. MARCIANG A. BATIANCELA, JR.
Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

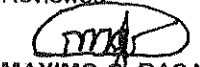
Office: Office of the DILG

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	8,400.00	51,600.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	40,000.00	-	30,000.00	30,000.00	30,000.00
Postage & Courier Services	5-02-05-010	20,000.00	12,000.00	38,000.00	50,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		120,000.00	20,400.00	119,600.00	140,000.00	140,000.00
Capital Outlays						
Purchase of Equipment		-	-	-	-	-
Total Appropriations		120,000.00	20,400.00	119,600.00	140,000.00	140,000.00

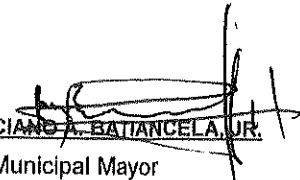
Prepared:


RONALD ALBERT M. ACEBEDO
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANG A. BATANCELA, JR.
 Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE
LGU: CALUBIAN


Office: Office of the MCTC

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Office Supplies	5-02-03-010	10,000.00	-	10,000.00	10,000.00	10,000.00
Total Maintenance and Other Operating Expenditures (200)		30,000.00	-	30,000.00	30,000.00	30,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		30,000.00	-	30,000.00	30,000.00	30,000.00

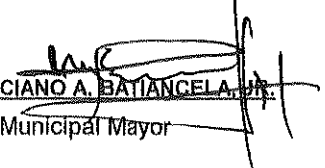
Prepared:


JUDGE MARCE INO F. MALATE, JR.
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

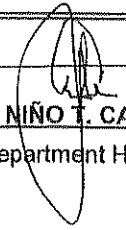
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: CALUBIAN

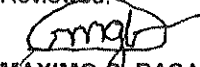
Office: Office of the PNP

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	50,000.00	33,550.00	16,450.00	50,000.00	50,000.00
Office Supplies	5-02-03-010	50,000.00	50,000.00	-	50,000.00	50,000.00
Postage & Courier Services	5-02-05-010	20,000.00	-	20,000.00	20,000.00	20,000.00
Fuel, Oil & Lubricants Expenses	5-02-03-090	40,000.00	40,000.00	-	40,000.00	40,000.00
Repair & Maint. Of Transportation Equipment	5-02-13-060	40,000.00	-	40,000.00	40,000.00	40,000.00
Total Maintenance and Other Operating Expenditures (200)		200,000.00	123,550.00	76,450.00	200,000.00	200,000.00
Capital Outlays						
Purchase of Equipment						
Total Appropriations		200,000.00	123,550.00	76,450.00	200,000.00	200,000.00

Prepared:


PMAJ NIÑO T. CABAÑAS
 Department Head

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

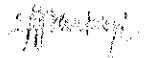
PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

Office: Office of the COA

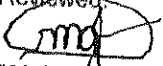
LGU: CALUBIAN

Objects of Expenditures 1	Account Code 2	Past Year (Actual) 2024 3	Current Year (Estimates)			Budget Year (Proposed) 2026 7
			First Semester (Actual) 2025 4	Second Semester (Estimates) 2025 5	Total 2025 6	
Personal Services						
Salaries and Wages-Regular	5-01-01-010					
Personal Economic Relief Allowance (PERA)	5-01-02-010					
Personnel Benefit Contributions	5-01-04-030					
Other Personnel Benefits	5-01-04-990					
Total Personal Services						
Maintenance and Other Operating Expenses						
Travelling Expenses	5-02-01-010	60,000.00	7,200.00	52,800.00	60,000.00	60,000.00
Office Supplies	5-02-03-010	35,000.00	-	35,000.00	35,000.00	50,000.00
Total Maintenance and Other Operating Expenditures (200)		95,000.00	7,200.00	87,800.00	95,000.00	110,000.00
Capital Outlays						
Purchase of Equipment-Fabrication of Aluminum Cabinet		50,000.00	-	50,000.00	50,000.00	50,000.00
Total Appropriations		145,000.00	7,200.00	137,800.00	145,000.00	160,000.00


Prepared:


LORRAINE ROSE S. ALFANTA
 Department Head

Reviewed:


MAXIM G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

Programmed Appropriation and Obligation for Special Purpose Appropriations FY 2026
 LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE
 Special Account : 20% LOCAL DEVELOPMENT FUND

AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2024	Current Year		Budget Year (Proposed) 7 2026
				Actual 5 2025	Estimates 6 2025	
8000-000-3-1-10-003	ECONOMIC SERVICES	Aid to barangays and various development projects				
		Capital Outlay Infrastructure project provided to barangays	3,500,000.00	-	3,100,000.00	2,609,298.20
		Total Appropriation	3,500,000.00	-	3,100,000.00	2,609,298.20
8000-000-3-1-10-005	ECONOMIC SERVICES	Construction of Commercial Building				
		Capital Outlay Other Infrastructure Assets	1,997,018.16	-	10,000,000.00	-
		Total Appropriation	1,997,018.16	-	-	-
8000-000-3-1-001	ECONOMIC SERVICES	Loan Payment				
		Capital Outlay Principal	1,217,864.92	304,466.33	632,681.20	-
		Interest	121,988.70	5,939.18	20,000.00	-
		GRT/Other Financial Charges	6,099.34	296.96	1,000.00	-
		Total Appropriation	1,346,953.96	310,702.47	653,681.20	-
8000-000-3-1-10-004	ECONOMIC SERVICES	Road Reblocking along San Roque Street	-	-	-	7,000,000.00
8000-000-3-1-10-005	ECONOMIC SERVICES	Road Reblocking along Seaside Street	-	-	-	7,000,000.00
8000-000-3-1-10-016	ECONOMIC SERVICES	Road Reblocking -Brgy. Espinosa (Along Sta. Felomina St. Phase II)	4,496,424.72	-	4,500,000.00	4,000,000.00
8000-000-3-1-10-004	ECONOMIC SERVICES	Road Reblocking -Brgy. Garganera	2,493,665.66	1,997,705.39	2,000,000.00	-
8000-000-3-1-10-017	ECONOMIC SERVICES	Road Reblocking -Along San Isidro Street	-	-	-	5,000,000.00
8000-000-3-1-10-006	ECONOMIC SERVICES	Installation of Water Pipeline along Brgy. Guadalupe and Brgy. Herrera	-	-	-	1,500,000.00
	SOCIAL SERVICES	Installation of Solar Street Lights	-	1,995,904.45	3,500,000.00	-
	SOCIAL SERVICES	Community Based Monitoring System (CBMS)	-	-	3,000,000.00	-
3000-000-3-1-10-002	SOCIAL SERVICES	Installation of Solar Street Light in Sanitary Landfill	-	-	-	2,800,000.00
3000-000-3-1-10-003	SOCIAL SERVICES	Repair of Government Building	-	-	-	377,507.20
	SOCIAL SERVICES	Establishment of Public Cemetery	-	-	2,000,000.00	-
		Total Appropriation	6,990,090.38	1,997,705.39	16,000,000.00	13,677,507.20
1000-000-3-1-10-003	GENERAL SERVICES	Construction of Material Recovery Facility (MRF in Sanitary Landfill Phase II)				
		Capital Outlay Other Structures	1,996,550.46	3,626,977.96	4,000,000.00	-
		Total Appropriation	1,996,550.46	3,626,977.96	4,000,000.00	-
1000-000-3-1-10-002	GENERAL SERVICES	Construction of Perimeter Fence in Sanitary Landfill Phase III				
		Capital Outlay Other Structures	1,997,406.49	2,996,708.73	3,000,000.00	-
		Total Appropriation	1,997,406.49	2,996,708.73	3,000,000.00	-

1000-000-3-1-10-001	GENERAL SERVICES	Construction of Residual Cell and Leachate Collection and Treatment				
		Capital Outlay				
		Other supplies & materials & Other MOOE	-	3,071,834.50	10,000.00	-
		Total Appropriation		3,071,834.50	10,000.00	-
1000-000-3-1-10-004	GENERAL SERVICES	Construction of Septic Tank In Slaughter House				
		Capital Outlay				
		Other supplies & materials & Other MOOE		498,312.94	500,000.00	-
		Total Appropriation		498,312.94	500,000.00	-
1000-000-3-1-10-005	GENERAL SERVICES	Construction of Additional Septic Tank in RHU				
		Capital Outlay				
		Other supplies & materials & Other MOOE		498,312.94	500,000.00	-
		Total Appropriation		498,312.94	500,000.00	-
1000-000-3-1-10-002	GENERAL SERVICES	Completion of Perimeter Fence with Gate and Guardhouse				
		Capital Outlay				
		Other supplies & materials & Other MOOE				2,200,000.00
		Total Appropriation				2,200,000.00
1000-000-3-1-10-003	GENERAL SERVICES	Concreting of Access Road to Sanitary Landfill in Brgy. Herrera-Phase III				
		Capital Outlay				
		Other supplies & materials & Other MOOE				2,000,000.00
		Total Appropriation				2,000,000.00
1000-000-3-1-10-001	GENERAL SERVICES	Construction of Septic Vault for Hazardous Waste in Sanitary Landfill				
		Capital Outlay				
		Other supplies & materials & Other MOOE				500,000.00
		Total Appropriation				500,000.00
1000-000-3-1-10-004	GENERAL SERVICES	Expansion of Calubian Level III Water System (Phase V) Baño Spring, Brgy. Villahermosa				
		Capital Outlay				
		Other supplies & materials & Other MOOE				5,000,000.00
		Total Appropriation				5,000,000.00
3000-000-3-2-05-018	SOCIAL SERVICES	Upgrading of NCDC and Palyground Facility				
		Capital Outlay				
		Other Infrastructure Assets	298,970.15	-	500,000.00	-
		Total Appropriation	298,970.15	-	500,000.00	-
3000-000-3-1-10-002	SOCIAL SERVICES	Construction of Senior Citizen Assembly Area				
		Capital Outlay				
		Other Infrastructure Assets			800,000.00	-
		Total Appropriation			800,000.00	-
1000-000-3-1-01-004	Others	Maintenance & Other Operating Expenditures				
		Provision of Municipal Aid to 53 Brgys.	53,000.00	53,000.00	53,000.00	53,000.00
		Total Appropriation	53,000.00	53,000.00	53,000.00	53,000.00

Prepared:

ENGR. ANTONIO BOY S. MATUTES
Mun. Plnng & Dev't. Coordinator

Reviewed:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATAÑOLA, JR.
Municipal Mayor

Pogrammed Appropriation and Obligation for Special Purpose Appropriations FY 2026

LGU: CALUBIAN

Office/Department : MUNICIPAL MAYOR'S OFFICE


Special Account : 5% LOCAL DISASTER RISK REDUCTION & MANAGEMENT FUND/Others

AIP Reference Code 1	Sector 2	Program/Projects/Activity 3	Past Year (Actual) 4 2024	Current Year		Budget Year (Proposed) 7 2026
				Actual 5 2025	Estimates 6 2025	
1000-000-3-3-01-003	GENERAL SERVICES	70% Mitigation/Prevention Maintenance & Other Operating Expenditures				
1000-000-3-3-01-003-001	GENERAL SERVICES	Periodic Tree Planting	-	-	70,000.00	75,000.00
1000-000-3-3-01-003-002		Revision CLUP				3,000,000.00
1000-000-3-3-01-003-003		Renewal of Software Subscription for Weather Station & Automated Water Level Sensor Early Warning System				105,000.00
		Total Appropriation				3,180,000.00
1000-000-3-3-01-003-004		Capital Outlay Widening of Box Culvert and Flood Control Height Expansion (Brgy. Veloso)				1,760,000.00
		Preparedness Maintenance & Other Operating Expenditures				
1000-000-3-3-01-003-005		Insurance of MERT & MDRRMC	3,896.00	-	30,000.00	30,000.00
1000-000-3-3-01-003-006		Conduct IEC's and Drills In Schools, Barangays including IEC Materials	9,900.00	-	50,000.00	60,000.00
1000-000-3-3-01-003-007		Conduct & Participate Required/Relevant Seminars & Trainings	179,275.72	32,765.71	400,000.00	650,000.00
1000-000-3-3-01-003-008		Procurement of MERT Rescue Equipment, Tools, PPE's & Supplies	92,960.00	293,860.00	300,000.00	300,000.00
1000-000-3-3-01-003-009		Procurement & Preposition of Relief Goods & Medicines for Evacuees	218,310.00	104,350.00	304,894.21	308,190.95
1000-000-3-3-01-003-010		Repair & Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	626,338.27	553,321.68	600,000.00	700,000.00
1000-000-3-3-01-003-011		Operations & Maintenance of MDRRM Office/OPCEN, Communication Expenses	63,624.00	-	100,000.00	100,000.00
1000-000-3-3-01-003-012		Organization and Training of Barangay Youth Disaster Response Team	-	-	-	150,000.00
		Total Appropriation				2,288,190.95
1000-000-3-3-01-003-013	GENERAL SERVICES	30% QUICK RESPONSE FUND-RESPONSE, RECOVERY AND REHABILITATION	-	129,890.00	2,723,526.09	3,093,510.40


Prepared:


SILVESTRE C. DELANTAR, JR.
 LDRRMO

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATTANCELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2026

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 160		Budget Year Proposed-LBC No. 166-2nd Tranche		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
1	1	Municipal Mayor	MARCIANO A. BATIANCELA, JR.	SG-27/S2	₱ 1,252,152.00	G-27/S3	₱ 1,324,524.00	₱ 72,372.00
2	2	Private Secretary II	JOHANNEY G. BATIANCELA	SG-15/S1	345,720.00	G-15/S1	361,872.00	16,152.00
2-B	2-A	SUPPLY OFFICER I	SHEILA MAE A.CABALQUINTO	SG-10/S1	219,432.00	G-10/S1	230,280.00	10,848.00
2-C	2-B	Private Secretary I	REYNALDO R. CABALHIN	SG-11/S1	256,608.00	G-11/S1	270,216.00	16,164.00
	2-C	Licensing Officer I	MARYLAN A. RANES	SG-11/S1	256,608.00	G-11/S1	270,216.00	16,164.00
3	3	CLERK III	VACANT	SG-06/S3	166,836.00	G-06/S1	170,616.00	3,780.00
4	4	Utility Worker II	EDA S. VIZCARRA	SG-03/S5	141,672.00	G-03/S5	146,964.00	5,292.00
5	5	Utility Worker I	REBECCA Y. CABILLAN	SG-01/S8	128,976.00	G-01/S1	126,552.00	(2,424.00)
6	6	Utility Worker I	HECTOR B. AGAS	SG-01/S5	125,808.00	G-01/S5	130,584.00	4,776.00
7	7	Utility Worker I	EDITA E. DELIMA	SG-01/S3	123,732.00	G-01/S3	128,508.00	4,776.00
8	8	Driver II	JULIUS D. BASALLAJES	SG-04/S3	148,140.00	G-04/S4	154,884.00	6,744.00
9	9	Data Encoder	JOSEPHINE C. BERNARDEZ	SG-06/S7	172,032.00	G-06/S7	178,344.00	6,312.00
9-A	9-A	Computer Operator IV	VENERANDO M. GUCOR	SG-14/S3	325,428.00	G-14/S1	333,216.00	7,788.00
11	9-B	Administrative-Aide III/Utility Worker II	RYAN V. BERNAL	SG-03/S3	139,512.00	G-03/S3	144,792.00	5,280.00
12	9-C	Administrative-Aide III/Utility Worker II	RONNIE C. RANES	SG-03/S1	137,388.00	G-03/S1	142,668.00	5,280.00
13	9-D	Administrative-Aide III/Utility Worker II	IRENEO B. DIOLA	SG-03/S3	139,512.00	G-03/S3	144,792.00	5,280.00
14	9-E	Administrative-Aide III/Utility Worker II	ERNEST JOHN S. SUCA	SG-03/S3	139,512.00	G-03/S3	144,792.00	5,280.00
15	9-F	Administrative-Aide III/Utility Worker II	DANILO B. DELA CRUZ	SG-03/S3	139,512.00	G-03/S3	144,792.00	5,280.00
Total					₱ 4,358,580.00		₱ 4,548,612.00	₱ 195,144.00

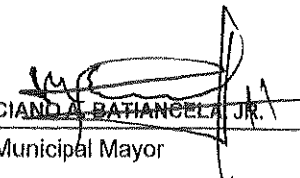
Prepared:


BERNADETTE C. MENDOZA
 HRMO

Reviewed:



MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

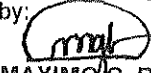
Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2026
 LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 160		Budget Year Proposed-LBC No. 165-2nd Tranche		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
	10	Municipal Vice Mayor	ANNA LOVE V. LAURENTE	SG-25/S1	₱ 964,872.00	G-25/S2	₱ 1,021,284.00	₱ 56,412.00
11	11	Private Secretary II	VACANT	SG-15/S1	345,720.00	G-15/S1	361,872.00	16,152.00
	11-A	Private Secretary I	FRANCINE ALMIRA G. BATAC	SG-11/S1	256,608.00	G-11/S1	270,216.00	13,608.00
11	12	Sangguniang Bayan Member	EDUARD R. OMEGA	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
12	13	Sangguniang Bayan Member	JULIAN MARC A. BATIANCELA	SG-24/S1	847,188.00	G-24/S2	897,492.00	50,304.00
13	14	Sangguniang Bayan Member	RALPH ANTHONY GEORGE D. MARTINEZ	SG-24/S2	861,012.00	G-24/S1	883,668.00	36,480.00
14	15	Sangguniang Bayan Member	NOEL G. EAMIGUEL	SG-24/S1	847,188.00	G-24/S2	897,492.00	50,304.00
15	16	Sangguniang Bayan Member	ESTER P. LUBIANO	SG-24/S1	847,188.00	G-24/S2	897,492.00	50,304.00
16	17	Sangguniang Bayan Member	JULIA E. HALICHIC	SG-24/S1	847,188.00	G-24/S2	897,492.00	50,304.00
17	18	Sangguniang Bayan Member	EUGENIO A. CHING, JR.	SG-24/S1	847,188.00	G-24/S3	911,544.00	50,532.00
18	19	Sangguniang Bayan Member	BEN LEO C. RUNA	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
19	20	ABC President	ALFREDO M. CASAS	SG-24/S4	889,356.00	G-24/S5	940,344.00	50,988.00
20	21	SK Federation President	CARL ERNEST D. PONCE	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
21	22	Local Legislative Staff Asst. II	MERCAREEN B. MARAÑAN	SG-08/S4	189,864.00	G-08/S5	200,112.00	10,248.00
22	23	MDGH I-Secretary to Sanggunian	KEISHA YNA VINEE V. RAMIREZ	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
23	24	SB Clerk	THELMA V. CUYOS	SG-04/S2	147,012.00	G-04/S2	152,628.00	5,616.00
23	25	MGDH I-Mun. Plnng. & Dev.t Coord.	ANTONIO ROY S. MATUTES	SG-24/S8	948,408.00	G-24/S8	984,876.00	36,468.00
24	26	Draftsman I	AKIO SAN C. SARZUELO	SG-07/S2	175,632.00	G-07/S1	170,616.00	(5,016.00)
25	27	Project Devt. Officer I	EDEN M. FAELNAR	SG-11/S2	256,608.00	G-11/S1	270,216.00	13,608.00
	27-A	Information System Analyst	SHEENA JANE VALENZONA	SG-16/S1	374,544.00	G-16/S1	392,040.00	17,496.00
26	28	MGDH I-Municipal Civil Registrar	RUEL C. CABALHIN	SG-24/S1	847,188.00	G-24/S2	897,492.00	50,304.00
27	29	Clerk III	RONA U. ARGOMIDO	SG-06/S4	168,120.00	G-06/S4	174,444.00	6,324.00
	29	Registration Officer II	KRISHA NOELLE M. EAMIGUEL	SG-14/S1	318,912.00	G-14/S1	333,216.00	14,304.00
28	30	MGDH I-Municipal Budget Officer	MAXIMO G. BASALLAJES, JR.	SG-24/S8	948,408.00	G-24/S8	984,876.00	36,468.00
29	31	Data Controller I	MERCEDITA V. REMANDABAN	SG-06/S4	168,120.00	G-06/S5	175,740.00	7,620.00
Total					₱ 15,485,076.00		₱ 16,249,824.00	₱ 764,748.00

Prepared

BERNADETTE C. MENDOZA
 HRMO

Reviewed by:

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:
HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2026
 LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 160		Budget Year Proposed-LBC No. 166-2nd Tranche		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			5	6	7	8	
54	53	Midwife II	VACANT	SG-11/S1	342,144.00	G-11/S1	₱ 360,288.00	18,144.00
55	54	Sanitary Inspector	ALLAN E. TAMPUS	SG-06/S5	225,888.00	G-06/S5	234,312.00	8,424.00
56	55	Midwife II	MARJORIE D. LUCERO	SG-11/S3	349,020.00	G-11/S3	367,164.00	18,144.00
	56	Medical Technician I	MIGHTY JOY V. CABARDO	SG-11/S1	342,144.00	G-11/S2	363,696.00	21,552.00
56	56-A	MGDH I-Mun. Social Welfare Officer	CORAZON D. LERIOS	SG-24/S8	948,408.00	G-24/S8	984,876.00	36,468.00
57	57	Youth Development. Officer III	JINAH T. ORBITA	SG-18/S2	445,884.00	G-18/S2	471,300.00	25,416.00
	57-A	Social Welfare Officer II	RIA C. SULLA	SG-15/S1	345,720.00	G-15/S1	365,436.00	19,716.00
	57-B	Social Welfare Assistant	VACANT			G-8/S1	193,032.00	193,032.00
	57-C	Day Care Worker II	VACANT			G-8/S1	193,032.00	193,032.00
57-B	57-D	Population Program Worker	JOHANNIE S. TANZO	SG-05/S1	154,848.00	G-05/S1	160,800.00	5,952.00
58	58	Population Program Worker II	JOCELYN S. CATAM-ISAN	SG-07/S4	178,332.00	G-07/S5	186,396.00	8,064.00
54	59	MGDH I-Municipal Agiculturist	VACANT	SG-24/S6	933,168.00	G-24/S1	883,668.00	(49,500.00)
59-A	60	Supervising Agriculturist	ANTONIO G. NIERRAS	SG-22/S4	704,148.00	G-22/S5	744,612.00	40,464.00
60	61	Agricultural Technologist	VACANT	SG-10/S8	232,596.00	G-10/S1	230,280.00	(2,316.00)
61	62	Agricultural Technologist	VACANT	SG-10/S8	232,596.00	G-10/S1	230,280.00	(2,316.00)
62	63	Agricultural Technologist	JOSE BARONDA	SG-10/S2	221,268.00	G-10/S3	233,964.00	12,696.00
63	64	Agricultural Technologist	ZENITH HAZLE R. PATAWE	SG-10/S1	219,432.00	G-10/S1	230,280.00	10,848.00
64	65	Agricultural Technologist	DANTE Z. DAGOTDOT	SG-10/S8	232,596.00	G-10/S8	243,456.00	10,860.00
65	66	Agricultural Technologist	VACANT	SG-10/S8	219,432.00	G-10/S1	230,280.00	10,848.00
66	67	Livestock Inspector	ELVIRA V. ROLDAN	SG-06/S8	173,352.00	G-06/S8	179,664.00	6,312.00
	67-A	Agriculturist II	JACINTO S. EBERO	SG-15/S1	345,720.00	G-15/S1	361,872.00	16,152.00
	67-B	Farm Supervisor	RENE C. EAMIGUEL	SG-8/S1	184,812.00	G-08/S1	193,032.00	8,220.00
	67-C	Farm Worker II	VACANT	SG-4/S1	72,942.00	G-04/S1	151,500.00	78,558.00
67	68	MGDH I-Municipal Engineer	GIL B. LLOSA	SG-24/S4	889,356.00	G-24/S5	940,344.00	50,958.00
68	69	Engineer II	DANIEL M. TABLATE	SG-16/S1	374,544.00	G-16/S1	392,040.00	17,496.00
69	70	Const. & Maintforeman	ANDREW M. RUIZ	SG-08/S2	186,480.00	G-08/S2	194,784.00	8,304.00
71	71	Carpenter II	VACANT	SG-05/S1	154,848.00	G-05/S1	160,800.00	5,952.00
				Total	₱ 8,709,678.00		₱ 9,481,188.00	₱ 771,480.00

Prepared:

Reviewed:

Approved:

BERNADETTE C. MENDOZA
 HRMO

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

HON. MARCIANO A. BATIANGHA, JR.
 Municipal Mayor

Plantilla of LGU Personnel CY 2026

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 160		Budget Year Proposed-LBC No. 165-2nd Tranche		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			5	6	7	8	
67	72	Carpenter II	MINANDRO M. TABLATE	SG-05/S5	₱ 159,648.00	G-05/S6	166,848.00	7,200.00
68	73	Mechanic I	ROBERT A. LLOSA	SG-04/S2	147,012.00	G-04/S3	153,756.00	6,744.00
69	74	Const. & Maintman	RUEL S. DELANTAR	SG-02/S2	130,344.00	G-02/S3	136,320.00	5,976.00
70	75	Const. & Maintman	ORLANDO B. MATEO	SG-02/S8	136,452.00	G-02/S8	141,432.00	4,980.00
77	76	Utility Wotker II	ANGELINE C. BUSCAY	SG-03/S4	141,672.00	G-03/S5	146,964.00	5,292.00
	77	MGDH I-LDRRMO	SILVESTRE C. DELANTAR, JR.	SG-24/S1	847,188.00	G-24/S2	897,492.00	50,304.00
10	78	LDRRM II	RODOLFO F. RUIZ, JR.	SG-15/S2	345,720.00	G-15/S1	361,872.00	16,152.00
16	79	LDRRM Assistant	JOSEPHINE D. BUENAVENTURA	SG-08/S2	186,480.00	G-08/S2	194,784.00	8,304.00
17	80	LDRRM OFFICER I	ELIEZER V. GENISTON	SG-11/S2	259,164.00	G-11/S2	272,772.00	13,608.00
18	81	LDRRM OFFICER I	CRESWELL T. BIAGCONG	SG-11/S2	259,164.00	G-11/S1	270,216.00	11,052.00
	82	Municipal Government Department Head 1	BERNADETTE C. MENDOZA	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
2-A	83	HRMO I	MIRASOL R. MONTICALBO	SG-11/S1	256,608.00	G-11/S1	270,216.00	13,608.00
	84	Municipal Government Assistant Department Head 1	JAN ABRAHAM S. GARRIDO	SG-22/S1	673,542.00	G-22/S1	703,464.00	29,922.00
	85	MGDH1-MENRO	XAVIER R. LUBIANO	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
	86	MGDH1-PESO MANAGER	VACANT	SG-24/S1	847,188.00	G-24/S1	883,668.00	36,480.00
Total					₱ 6,084,558.00		₱ 6,367,140.00	₱ 282,582.00

Prepared:

BERNADETTE C. MENDOZA
HRMO

Reviewed:

MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer

Approved:

HON. MARCIANO A. BATANCELA JR.
Municipal Mayor

Plantilla of LGU Personnel CY 2026

LGU: CALUBIAN

Item Number		Position Title	Name of Incumbent	Current Year Proposed-LBC No. 160		Budget Year Proposed-LBC No. 166-2nd Tranche		Increase/Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
		Administrative Aide I	RONMARK C. BATA C	SG-01	₱ 121,776.00	SG-01	₱ 126,552.00	₱ 4,776.00
		Administrative Aide I	CHERWENNEL B. GELIZON	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	HARRY A. ALEGRE	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	IRISH R. SANCHEZ	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	JEDA CLARA D. DAVID	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	SILVESTRE S. DELANTAR III	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	JOMAR D. AGUSPINA	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	REGIE DUBLIN	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	CHRISTOPHER ABILAR	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	MANIE R. DAGASDAS	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	SARAH MAE QUEBEC	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	FE M. PELICANO	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	ERWIN E. PEDIDA	SG-01	121,776.00	SG-01	126,552.00	4,776.00
		Administrative Aide I	RODOLFO BAQUIRO	SG-01	121,776.00	SG-01	126,552.00	4,776.00
				Total	₱ 1,704,864.00		₱ 1,771,728.00	₱ 66,864.00

Prepared:


BERNADETTE C. MENDOZA
 HRMO

Reviewed:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANDO A. BATANGELA, JR.
 Municipal Mayor

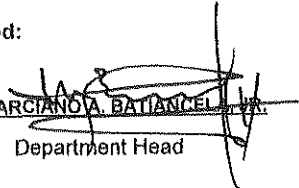
Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2026

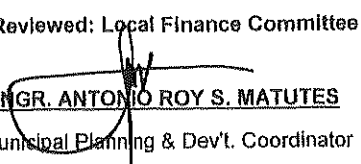
LGU: CALUBIAN

Office: Office of the Municipal Mayor

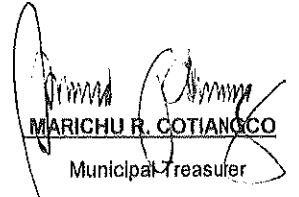
- Mandate : Exercise General supervision and control over all programs, projects, services and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.
- Vision : A most livable municipality demonstrating a proper balance between development and environment with inclusive economic growth inhabited by self-reliant empowered and compassionate citizenry.
- Mission : An enabling organization of servant leaders sharing and working together for the well-being of Calubianons through participatory, transparent and accountable governance
- Organizational Outcome : Effective & Efficient Executive Services; LGU policies and PPAs executed and implemented

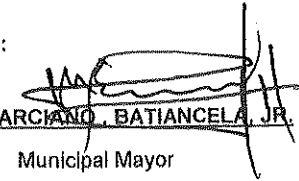
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
<u>1000-1</u>	*Supervision, control and monitor project implementation"	*Project Implementation controlled & monitored	100% Accomplished		12,821,379.30	26,095,008.03	1,000,000.00	39,916,387.33
					12,821,379.30	26,095,008.03	1,000,000.00	39,916,387.33

Prepared:

 HON. MARCIANO A. BATIANCELA, JR.
 Department Head

Reviewed: Local Finance Committee

 ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


 MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


 MARICHU R. COTIANCO
 Municipal Treasurer

Approved:

 HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Vice Mayor

Mandate : Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances relative to the governance of the LGU and the exercise of the appropriate corporate powers.

Vision : To become a recognized and renowned Legislative body by harmoniously supporting executive agenda and effectively promoting and delivering efficient and effective measures through legislation.

Mission : To provide leadership and direction to the Sangguniang Bayan of Calubian, promote the passage of Ordinances and Resolutions that are intricately crafted to fit the needs of the municipality and geared towards an efficient and effective administration of the municipality and to continuously assist the SB in carrying out its duties and functions which will uplift the lives of the constituents locally and internationally. Promote interactive relation with the constituents in formulating and enacting of legislative measures through the promotion and use of information technology.


Organizational Outcome : Enhanced legislative and administrative support


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-3	*Enact Ordinance and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	2,494,472.94	2,970,000.00	1,500,000.00	6,964,472.94
Total					2,494,472.94	2,970,000.00	1,500,000.00	6,964,472.94

Prepared:


HON. ANNA LOVE V. LAURENTE
 Department Head

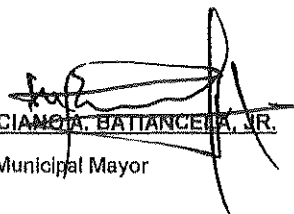
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO B. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATTANCEA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Sangguniang Bayan

Mandate : Approve and enact ordinances and pass resolutions necessary for an effective and efficient Local Government and its inhabitants and activities of the LGU-CALUBIAN and enforce all laws and ordinances

Vision : The Sangguniang Bayan, as the legislative body of the municipality, shall enact ordinances, approve resolutions and appropriate funds for the general welfare of the municipality and its inhabitants, in the proper exercise of the corporate powers of the municipality.

Mission : The Sangguniang Bayan shall generate and maximize the use of government resources and revenues for the development of the municipality, through the implementation of development plans, programs and priorities, with particular attention to agro-industrial development and countryside growth & progress.


Organizational Outcome : The Sangguniang Bayan shall be united in ensuring the efficient and effective delivery of the basic services and facilities to the vibrant of Calubian, Leyte.

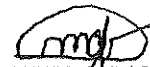
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-5	*Enact Ordinances and Approve Resolutions	*Approved Ordinances and Resolution	100% Accomplished	*Enact Ordinances Approve Resolutions	14,134,292.80	7,950,000.00	1,500,000.00	23,584,292.80
Total					14,134,292.80	7,950,000.00	1,500,000.00	23,584,292.80

Prepared:


HON. ANNA LOVE V. LAURENTE
 Department Head

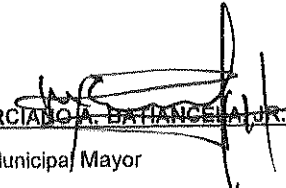
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIALO A. BATANCELLA, JR.
 Municipal Mayor

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


LGU: CALUBIAN


Office: Office of the Secretary to Sanggunian


- Mandate : Support Services for the Legislative
- Vision : Providing continuity for the Calubian, Leyte government by recording its legislative actions and serving as historian for the municipality.
- Mission : Assisting the Municipal Council in fulfilling its duties and responsibilities.
- Organizational Outcome : Passage of Legislative Measures that are kept in a sytematic, orderly, retrievable and effective records management.

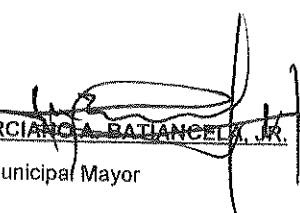
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-4	*Recording and keeping of records of ordinances & resolutions	*Recording its legislative actions which is ordinances & resolutions	100% Accomplished		1,615,474.92	540,000.00	110,000.00	2,265,474.92
Total					1,615,474.92	540,000.00	110,000.00	2,265,474.92

Prepared: 
KEISHA YNA VINEE F. RAMIREZ
 Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANCO
 Municipal Treasurer

Approved: 
HON. MARCIANO A. BATIANCELO, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Planning & Dev't. Coordinator

Mandate : *Formulate integrated economic, social, physical and other developmental plans and policies for consideration of the Local Development Council.*
 Vision : *The Municipal Planning & Development Office is to promote in development planning of the local Government Unit, Exercise supervision and control over the secretariat of the Local Development Council and Exercise such other powers and performs such other duties.*
 Mission : *Conduct continuing studies, researches and training programs necessary to devolve and program for implementation, monitor and evaluate the implementation of the different Dev't. programs, projects and activities of the LGU in accordance with the approved plans, analyze income and expenditures and formulate and recommend fiscal plans and policies for consideration of the local committee.*

Organizational Outcome : *Integrate and coordinate all sectoral plans and studies under taken by the different functions, groups or agencies*


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-6	*Project Planning and Development	*Project of Work Accomplished	100% Accomplished		2,743,679.46	415,000.00	100,000.00	3,258,679.46
	*Project Monitoring	*Evaluation of Project	100% Accomplished					
	*Personnel Benefits & Dev't.	*Accomplished	100% Accomplished					
Total					2,743,679.46	415,000.00	100,000.00	3,258,679.46

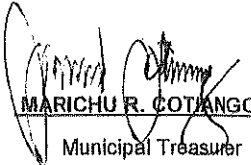
Prepared:


ENGR. ANTONIO ROY S. MATUTES
 Department Head

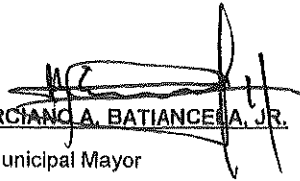
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCEA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Civil Registrar

Mandate : These mandates, among others, are carried out by us Municipal Civil Registrars. As public officers, we perform a vital role in the bureaucracy through delivery of basic frontline services that are important to our people. We occupy a mandatory position in the local government unit that is responsible for the implementation of the civil registration program of the municipality where we belong.


Vision : To serve Calubianons with the highest degree of integrity, competence, hard work & responsiveness & respect in the performance of our duties & functions.

Mission : Civil status of persons must be recorded in the Local Civil Registrar so that important rights must be exercised in order to receive the utmost protection & care in the place where we live. We register the birth of every Calubianon so that they will have a name & identity to be known in the community, We register the marriage of a man & a woman as a notice to the whole world about their contract to become husband & wife and will thus produce civil effects. We register the fact of death of a person to record the termination of his civil rights.


Organizational Outcome : Effective and efficient delivery of civil registration services in accordance with the civil registry law, rules and regulations.

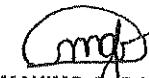
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-7	Registration of Birth	100% Registered	Client served	1000 Persons	2,150,891.04	755,000.00	100,000.00	3,005,891.04
	Registration of Marriage	Registered		220 Persons				
	Registration of Death			200 Persons				
	Issued Certification	100% Issued		420 Persons				
Total					2,150,891.04	755,000.00	100,000.00	3,005,891.04

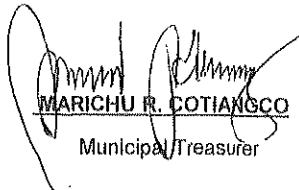
Prepared:


RUEL JOSE C. CABALHIN
 Department Head

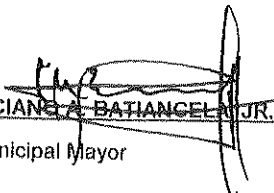
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO C. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANG A. BATIANCEL, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Budget Officer

Mandate : The budget office shall take charge all budgetary matters and assist the Local Chief Executive in the preparation of the budget and during budget hearing.

Vision : To formulate a budget that shall uplift the economic condition and the general welfare of all stakeholders.

Mission : To ensure that the principle of open, participatory and transparent manner of budgeting are observe.

Organizational Outcome : The budget office shall be the vanguard of prudent fiscal administration.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-8	*Prepare Annual & Supplemental Budget & perform other functions related thereto	*Annual and Supplemental Budget Prepared	100% Accomplished	*1 Annual Budget Prepared (LGU) *53 Annual Budget Reviewed (Brgys.) *Prepare/Review Supplemental Budgets	1,778,541.32	700,000.00	100,000.00	2,578,541.32
Total					1,778,541.32	700,000.00	100,000.00	2,578,541.32

Prepared:

MAXIMO G. BASALLAJES, JR.

Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

MARICHU R. COTIANGCO

Municipal Treasurer

Approved:

HON. MARCIANO A. BATIANGELA, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Accountant

Mandate : The Financial Statement of the LGU have been prepared in accordance with and compliance the Phil. Public Sector Accounting Standards (PPSAS) dated January 1, 2014.

Vision : To be productive, progressive and competent Account Office

Mission : Recording and Posting of all LGU-Transactions.

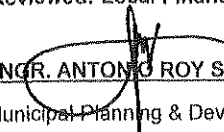
Organizational Outcome : Efficient, effective and accurate accounting service.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-9	Recording & Posting of all transactions and disbursement of the LGU	Transactions and disbursement of the LGU recorded and posted	100% Accomplished		2,988,425.00	1,000,000.00	250,000.00	4,238,425.00
Total					2,988,425.00	1,000,000.00	250,000.00	4,238,425.00

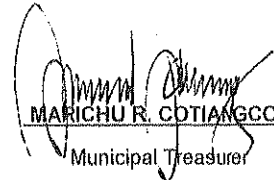
Prepared:


EARL C. CABILLAN
Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIANITA BATANCECA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Treasurer

- Mandate** : Provide responsible and reliable Financial Advices to Municipal Agencies, Fund Management, Sourcing, Collections and Custody and Disbursement.
- Vision** : The Municipal Treasurer's Office of Calubian, Leyte is committed to providing financial information and Collection of taxes, fees and charges to enhance healthy local sources of income/ revenue.
- Mission** : An effective partner in the attainment of progress and financial stability for Calubian and impose the responsibility to sustain good relations to all government agencies and specially to our respected taxpayers.
- Organizational Outcome** : Sound performance through effective and efficient revenue collection and fiscal management.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-3	*Collection of RPT and other revenues	*Total Collection Target Increased	100% Accomplished	*To increase of RPT Collections	4,842,720.70	1,040,000.00	200,000.00	6,082,720.70
	*Tax information Drives/Brgy. Visitation of Business Establishment	*Tax information Drive/Brgy. Visitation Completed	100% Accomplished	*Tax Information Drive & Inspection of Business Establishment 15 Brgys.				
	*Fund Management for Project Implementation	*Project Implementation Funds Managed	100% Accomplished	*Trust, SEF & Gen. Fund				
	*Personnel Benefits and Dev't.	*Personnel Benefits and Dev't. Supervised	100% Accomplished	*Plantilla Personnel and all other MTO Staff				
Total					4,842,720.70	1,040,000.00	200,000.00	6,082,720.70

Prepared:


MARICHU R. COTIANGCO

Department Head

Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer


MARICHU R. COTIANGCO

Municipal Treasurer

Approved:


HON. MARCIANO A. BATIANCELA, JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Assessor

Mandate : *Ensure all laws and policies governing the appraisal and assessment of real properties for taxation purposes are properly executed.*

Vision : *The Municipal Assessor's Office is a realty ta department that comits to attain maximum efficiency in the appraisal and assessment of real properties for taxation purposes whose delivery systems are designed to the highest standards and whose employees ar adopting the principles of professionalism for the taxpaye and clientele in providing quality service.*

Mission : *To implement innovative changes in systems, policies and procedures provided by law in order to generate sustainable revenues from realty taxes with minimal cost to the Local Government Unit and with due care and convenience to taxpayer and the clientele.*

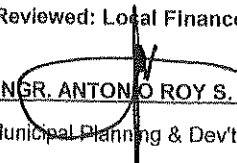
Organizational Outcome : *Correct and accurate assessment of taxable, non-taxable, exempted real properties with easily determine property.*


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2	Appraisal and Assessment Revision of TD's based on Approved SFMV Conduct mass, Assessment of building to Brgy.	Appraised and Assessed Revised Assessed	100% Accomplished 100% Accomplished 100% Accomplished		1,633,607.40	540,000.00	100,000.00	2,273,607.40
Total					1,633,607.40	540,000.00	100,000.00	2,273,607.40

Prepared:


JOY KAREN A. LENTEJAS
Department Head

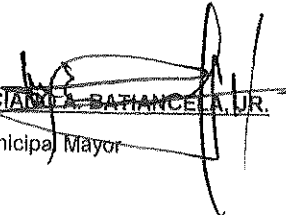
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIM G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTIANGCO
Municipal Treasurer

Approved:


HON. MARCIELA A. BATIANDELA, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Health Officer

Mandate : "ALL FOR HEALTH TOWARDS HEALTH FOR ALL, ACHIEVED"

Vision : Together with our Stakeholders we are a vital part of the Community, trusted to provide credible and reliable public Health Information, programs and services. We envision a future where systems effectively and equitably implemented in order to promote the well-being of the community.

Mission : To guarantee safe, effective, clients-centered, timely, efficient, equitable and sustainable and quality Health care services to our Stakeholders.

Organizational Outcome : To ensure access of population to basic and quality health care services. To promote the principles and application of health.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-3	*Bloodletting	200 bags of blood	1% of the total population	30,000.00	8,336,065.48	6,150,000.00	1,500,000.00	15,986,065.48
	*Awareness Nutrition Program/ BNS/BHW Trainings			35,000.00				
	*Food Handlers Training			30,000.00				
	*School Based Immunization			10,000.00				
	Deworming							
	*TB Awareness Program			25,000.00				
Total					8,336,065.48	6,150,000.00	1,500,000.00	15,986,065.48

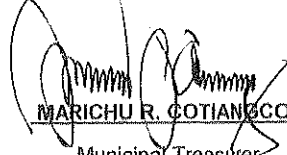
Prepared:


DR. CYRILIAN A. ALOMBRO
 Department Head

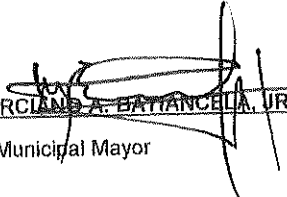
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANECO
 Municipal Treasurer

Approved:


HON. MARCIANDO A. BATTANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Social Welfare Officer

Mandate : To provide a balance approach to welfare and development whereby the interests of the poulation are addressed not only at the outbreak of crisis but more importantly at the stage which inexorably lead to much crisis.

Vision : Empowered individuals, families & communities with improved quality of life & performing their expected rules through strengtened coping mechanism & be able to mobilize resources to meet their needs.

Mission : To care, protect, rehabilitate, develop & integrate into the mainstream, the vulnerable & socially dysfunctional sectors of society.

Organizational Outcome : Improvement of the quality of well-being of individuals / Families / Communities.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-2	<p>1.) AICS - Aid to Individual In Crisis Situation *To provide/extend financial assistance to needy clients need of food, transportation,</p> <p>2.) Other Social Services</p> <p>A.) CHILDREN</p> <p>1. Augmentation support in the conduct of Recognition Day to 53 Child Dev't. Center</p> <p>2. Quarterly/Performance Year-End Evaluation Workshop on the implementing Day Care Service</p> <p>3. Day Care Workers Early Child Care Team Bldg. Activities</p>	<p>*Number of indigent needy clients</p> <p>*Number of children candidates for recognition</p> <p>*Attendance of Day Care Workers in ECCD planning/& etc. activities</p> <p>*Attendance of Day care Workers in ECCD planning/ & etc.activities</p>	<p>*Needy clients availed assistance</p> <p>*Children aging 3 to 4 years old in DCC were recognized & ready to enter formal education</p> <p>Action plan, & refresher course & updates on DCC Implementation</p>	<p>800,000.00</p> <p>40,000.00</p> <p>20,000.00</p>	3,306,735.02	4,050,000.00	100,000.00	7,456,735.02

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	4. Universal Children's Month Celebration 5. Augmentation support for Supplemental Feeding Program B.) YOUTH 1.) Educational assistance to qualified/deserving college students including those passed the alternative Learning Skills. Specific Activities * Intake & Interview clients * Social Case Study Prepa- ration * Processing 2.) Alay Lakad Activities/ Augmentation Support 3.) Other Needy Adults * Conduct basic business management training & skills dev't. & other sus- tainable Livelihood Activi- ties like Program Review & Workshop, Evaluation & other skills training to SLSP clients.	*To get the level of children's knowledge on DCC service *Provision of augmentation support to supplemental feeding *Attendance on yearly Alay Lakad Activities	*Dev't. of children's spiritual, social,mental physical aspect in DCC *Increase of nutritional status of children through supp.feeding implementation * Availment of educational assistance *Funds raising activity in support to educationa asst. *Knowledge on small micro entrepreneurship & skills enhancement	20,000.00 100,000.00 30,000.00 30,000.00				

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<p>4.) Provision of additional capital assistance & augmentation support to the existing small business entrepreneurship</p> <p>5.) Conduct of Pre Marriage Counselling to would be couples & issuance of pre-marriage certificate</p> <p>6.) Conduct Counselling at home visit to couple w/ marital conflict & provide referral for immediate psychiatric & medical examination.</p> <p>7.) Attend court related cases w/ children conflict w/ the law, victim of violence of women's & children.</p> <p>8.) Provide counselling to parents & their children's who are curfew violators, in the rights, liabilities of parents & rights of citizens.</p> <p>9.) Issuance of ID cards for Senior Citizens & Person w/ Disability.</p> <p>10.) Issuance of MDR & Phil-</p>	<p>*Number of deserving individual & families needed capital for existing small business entrepreneurship</p> <p>*Number of couple would be needing pre marriage counselling</p> <p>*Number of couple w/ problem of relationship</p> <p>*Number of children in conflict with law</p>	<p>*Availment additional financial assistance to qualified individual</p> <p>*Enhance knowledge on marriage life & home mgt.</p> <p>*Improve family relationship</p> <p>*Availment of assistance in relation to RA 9344</p>	30,000.00				


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	<p>health ID cards to Senior Citizens</p> <p>11.) Provide referral to indigent clients needing assistance to free access of law, PAO FISCAL, Hospitals, PCSO & other GO's & NGO's</p> <p>12.) Augmentation support in the the condition of program review & evaluation to 4P's & KALAHI activities & etc., related Activities/ Team Building</p> <p>13.) Conduct mandated annual Celebration in MSWD organized Senior Citizens</p> <ul style="list-style-type: none"> * Day Care Workers * Persons w/ Disabilities * Women's * Core Shelter Federation of NASA * Federation of SLP/Sustainable Livelihood Association (18 Asso.)/qtrly evaluation workshop/ monitoring 	<p>*Number of individuals/families children needing special assistance</p> <p>*Successful partnership and implementing of programs</p> <p>*Number of organized groups mobilized/sustained</p>	<p>*Assisted in the avallment of free access of PAO/FISCAL & etc. GO's & NGO's</p> <p>*Augmentation support successfully provided.</p> <p>*Active & functional organization of different organized groups.</p>	20,000.00				
Total				1,090,000.00	3,306,735.02	4,050,000.00	100,000.00	7,456,735.02


Prepared:


CORAZON D. LERIOS
 Department Head

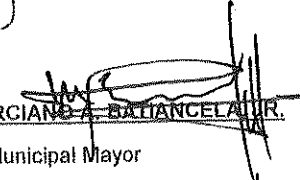
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANG A. BATANCELATUR
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Population Officer

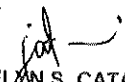
Mandate : Strengthen the family, the basic unit of a community thru the effective integraion of population, resources and environmental concerns of the family & community level for sustainable development


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

Mission : We are a technical and information resource agency, working in partnership with national and local government policy and decision makers, program implementers, community leaders and civil society. We will be leading strategic partners, policy and programs advocates for the Population Programs.


Organizational Outcome : Population Management Information Services.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
3000-1	*Pre-Marriage Counselling	*To provide essential information to the couple of what is married life	*100% would be married couples provided with essential information of married life	10,000.00	976,605.42	510,000.00	50,000.00	1,536,605.42
	*Responsible Parenthood and Family Planning	*Enabling men, women, couples and families to make responsible decisions to meet their expressed needs in timing, spacing and number of children.	*Conduct Of Responsible Parenting Classes in the barangays. Conduct Family Development (FDS) Session in 4Ps areas.	30,000.00				
	*Adolescent Health and Youth Development	*Multi-faced programs that focus on the whole of the adolescent-social, physical, emotional, are effective in risk reduction as well as skill building	*Building self-esteem and self efficacy *Providing structures and safe setting for activities *Reduction of multiple risk factors.	20,000.00				
Total				60,000.00	976,605.42	510,000.00	50,000.00	1,536,605.42

Prepared: 
JOCELYN S. CATAM-ISAN
Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. GOTIANGCO
Municipal Treasurer

Approved: 
HON. MARGIANO A. BATIANCELI, JR.
Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the Municipal Agriculturist

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprises profitable and help spread the benefits of the development to the farmers and fisherfolks.

Vision : By 2026, Calubian shall have attain self-sufficiency in food and a sustainable agri-business economy and manpower citizenry in ecologically balance environment.

Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Calubian for the People and a recent income for those involve in Agriculture.

Organizational Outcome : Agricultural services and programs delivered to local farmers and fisherfolks.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-5	1.) Vegetable, corn & rice techno Demo 2.) Rehabilitation of Artificial Reefs (ARs) 3.) Seaborn Patrol 4.) Registered Palay Seeds through the Community Seed Banking & Dsitribution 5.) Animal Health Care and Management	*Inadequate knowledge of farmers on vegetables, corn & rice production Technology *Low income of fisherfolks due to destruction of fishing areas and fish shelters and to increase yield of fisherfolks & rehabilitation. Illegal fishing using trawl and purse seine. Conduct seaborn patrol. *Inadequate income of farmers due to utilization of Non-Certified Palay variety. Dispersal of Palay Seeds through CSB Inadequate income due to diseases of animals	90 famers able to learn production technology 100% of fisherfolks able to increase income resulting from rehabilitation of fishing areas. 100% enforcement of Fishery Laws by BFARMCS/ FLET 90% increase income from palay production 100% of animals treated from diseases	2,000 farmers in 53 Brgys. 50 ARs for 5 fishing areas 11 BFARMCS 50 farmers 6 brgys. 1,500 animals	6,030,604.76	2,490,000.00	-	8,520,604.76

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
	6.) Vaccination, deworming & supplementaion of Livestock	*Animals not vaccinated dewormed & no vitamin supplementation	95% survivals of raised animals					
	7.) Mangrove Rehabilitation	*Intrusion of illegal settlers in mangrove areas	2 hectares are newly planted with mangrove	5,000 propagules				
	8.) Livestock Dispersal	To much idle time for some family members for dlstrubution of lves-tock and poultry	100% of the families maintained the livestock	100 families				
Total				-	6,030,604.76	2,490,000.00	-	8,520,604.76


Prepared:


DANTE Z. DAGOTDOT
 Department Head

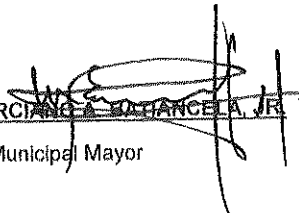
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator

MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. CCTIANCCO
 Municipal Treasurer

Approved:


HON. MARCIAL A. BALANCELA, JR.
 Municipal Mayor

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

Office: Office of the Municipal Engineer

Mandate : Administer, coordinate, supervise and control the construction, maintenance, improvement and repair of roads, bridges and other engineering and public works projects of LGU-Calubian

Vision : A well equipped and fully functional Engineering Unit that focuses and acts on essential infrastructure needs of the Municipality and its citizens.

Mission : To constantly monitor the over-all condition of all necessary and central infrastructure facilities in order to sustain their usefulness and to address vital engineering concerns in critical areas of the Municipality.

Organizational Outcome : Develop more road networks with concrete roads and pathways and build more water supply system projects that provide affordable and safe potable water.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000-2	1.) Provide technical assistance in the preparation of the program of works for LGU and Barangays 2.) Maintenance of Municipal Roads 3.) Construction of street lightings 4.) Construction of Farm to Market Road 5.) Construction/rehabilitation of Calubian water system 6.) Construction of core shelter provide	*Technical assistance in the preparation for the POWs of Brgys. provided *Excavation of lineditch canal, resurfacing of local roads High risks of crimes due to absence of straight light Inadequacy of barangay road to provide easy access of agri. product to the market Inadequacy of potable supply of water Construction of shelter house	100% accomplished 23 km. municipal roads maintain Additional straight light of straight light Opening/rehabilitation of barangay road Level III water system constructed to ensure adequate supply of potable water Shelter assistance to home less family	42 Brgys. Municipal Roads Municipal Street Far flung brgys. Metro Calubian Priority barangay	3,564,694.98	12,600,000.00	100,000.00	16,264,694.98
Total					3,564,694.98	12,600,000.00	100,000.00	16,264,694.98


Prepared:


ENGR. GIL B. LLOSA
 Department Head

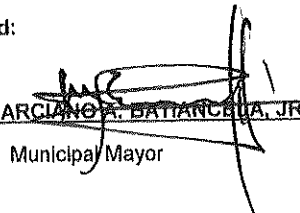
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHUR C. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANO A. DATIANCHUA, JR.
 Municipal Mayor

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

Office: Office of the Market

Mandate : Promote Agricultural development, helps provide support services to make Agriculture based Enterprises profitable and help spread the benefits of the development to the farmers and fisherfolks.

Vision : By 2020, Calubian shall have attain self-sufficiency in food and a sustainable agi-business economy and manpower citizenry in ecologically balance environment.

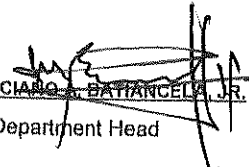
Mission : To help and empower the farming areas and the private sector to produce enough, accessible and affordable food in Calubian for the People and a recent income for those involve in Agriculture.


Organizational Outcome : To have an immediate and efficient administrative supervision control over market operation and subordinates.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
8000	*Maintain the smooth operation for market collections & rentals	*Operation for collection for market collections & rentals maintained	100% Accomplished		244,367.78	10,000.00	-	254,367.78
Total					244,367.78	10,000.00	-	254,367.78

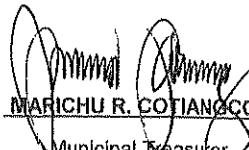
Prepared:

Reviewed: Local Finance Committee

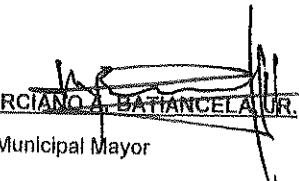

 HON. MARCIANO A. BATANCELA, JR.
 Department Head


 ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


 MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


 MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


 HON. MARCIANO A. BATANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the LDRRMO

Mandate : Identify, assess and manage the hazards, vulnerabilities and risks that may occur in the locality. Identify and implement cost-effective risk reduction measures and or strategies. Disseminate information and raise public awareness about those hazards, vulnerabilities ad risks.

Vision : To become the premier Municipal Disaster Risk Management Organization

Mission : To build municipal Disaster Risk Management and Climate Change Adaptation capabilities with our partners and coordinate response and recovery operations in order to protect the people, environment

Organizational Outcome : Effective delivery Disaster Risk Reduction and Management services in coordination with the different sectors and agencies.

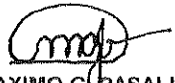
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-2	*Municipal Disaster Risk Reduction & Management Office Creation with Department Head	* Incharge during disasters and calamities	100% Accomplished		3,030,576.72	390,000.00	60,000.00	3,480,576.72
Total					3,030,576.72	390,000.00	60,000.00	3,480,576.72


Prepared:

Reviewed: Local Finance Committee

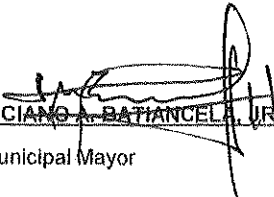

SILVESTRE C. DELANTAR, JR.
 Department Head


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARCHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANG A. BATIANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the HRMO

Mandate : In coordination with the Office of the Local Chief Executive, perform human resource and development functiond in the local government in accordance with existing laws and policies

Vision : Our islon is to recognized as a preferred employer and provider of innovative and results-oriented human resources services, policies, and systems.

Mission : It is the mission of the human resources department to provide effective human management by developing and implementing policies, programs.

Organizational Outcome : Enhance the capabilities of its workforce in fully carrying out plans and targets towards the attainment of its goals and objectives.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-13	*Maintenance of office supplies & other machineries	* Office supplies and its machi- neries maintained	100% Accomplished		2,852,021.46	455,000.00	100,000.00	3,407,021.46
Total					2,852,021.46	455,000.00	100,000.00	3,407,021.46

Prepared:

Reviewed: Local Finance Committee


BERNADETTE C. MENDOZA
Department Head


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. COTINGCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATANGELA, JR.
Municipal Mayor

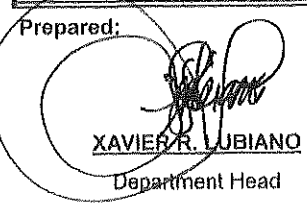
Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026


LGU: CALUBIAN


Office: Office of the MENRO

Mandate : To ensure the implementation of environmental protection services of the municipality by being the lead agency in-charge in developing plans and strategies to conserve, preserve and protect the environmental and natural resources
 Vision : "Empowered citizenry in protecting our environment, centered in conserving our natural resources, for a clean, safe and healthy place to live in."
 Mission : "To strengthen the Local Government Unit Capacity on environmental management, empower people to or their equitable share in the environmental protection and conservation."
 Organizational Outcome : Good governance and effective environmental management

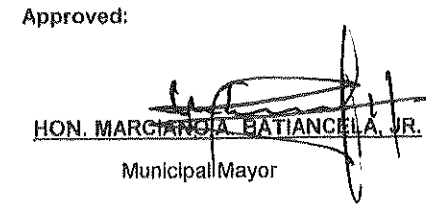
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-14	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		1,363,677.86	690,000.00	200,000.00	2,253,677.86
Total					1,363,677.86	690,000.00	200,000.00	2,253,677.86

Prepared:

XAVIER R. LUBIANO
 Department Head

Reviewed: Local Finance Committee

ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:

HON. MARCIANCA BATIANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the PESO Manager

Mandate : "To formulate policies, implement programs and serve as the policy coordinating arm of the Department of Labor and Employment in the field of labor and employment
 Vision : "Every Filipino worker attain full, descent and productive employment."
 Mission : "To promote gainful employment opportunities; I develop human resources, protect workers and promote their welfare and maintain industrial peace".
 Organizational Outcome : Ensure the prompt, timely and efficient delivery of employment service and provision of information.

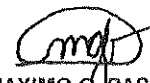
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-16	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		1,363,677.86	610,000.00	50,000.00	2,023,677.86
Total					1,363,677.86	610,000.00	50,000.00	2,023,677.86


Prepared:

Reviewed: Local Finance Committee


CRESWELL T. BIAGCONG
 Department Head


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANECO
 Municipal Treasurer

Approved:


HON. MARCIANG A. BATANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the DILG

Mandate : Promote peace and order, ensures public safety and further strengthen local government capability aimed towards the effectivedelivery basic service to the citizenry.
 Vision : The department is the primary catalyst for excellence in the Local Governance that nurtures self-reliant, progressive, orderly, safe and globally competitive communities sustained by centered and empowered citizenry.
 Mission : *The Department shall promote peace and order, ensure public safety, strengthen capability of Local Government Units through active people participation and professionalized corps of civil servants.*
 Organizational Outcome : Sustained Peace and Order Condition and Ensured Public Safety. Performance information

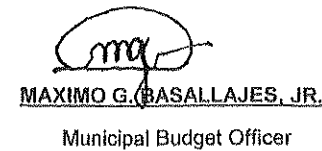
AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machineries maintained	100% Accomplished		-	140,000.00	-	140,000.00
Total					-	140,000.00	-	140,000.00

Prepared:


RONALDO ALBERT M. ACEBEDO
 Department Head

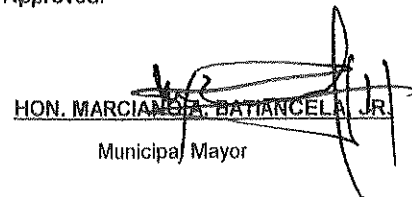
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer

Approved:


HON. MARCIANGELA BATANCELA, JR.
 Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the MCTC

- Mandate : To try/decide cases within its Jurisdiction
- Vision : Disposal of cases within reglementary period
- Mission : Try/decide cases with impartially & promptness
- Organizational Outcome : Judgement of cases independently, effective and efficiently rendered.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	*Quality and Quantity of Disposal cases	Speedy and impartial decisions and/or judgement	10 or more cases 100 reports	-	30,000.00	-	30,000.00
Total					-	30,000.00	-	30,000.00

Prepared:

Reviewed: Local Finance Committee

JUDGE MARCELINO F. MALATE, JR.

Department Head

ENGR. ANTONIO ROY S. MATUTES

Municipal Planning & Dev't. Coordinator

MAXIMO G. BASALLAJES, JR.

Municipal Budget Officer

MARICHU R. COTIANGSO

Municipal Treasurer

Approved:

HON. MARCIANO A. BATAÑAL JR.

Municipal Mayor

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

LGU: CALUBIAN

Office: Office of the PNP

Mandate : Republic Act 6975 entitles, An Act establishing the Philippine National Police under a reorganized Department of Interior and Local Government and other purposes as amended by RA 8 Philippine National Police reformand reorganization act of 1998 and further amended by R.A. 9708.

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

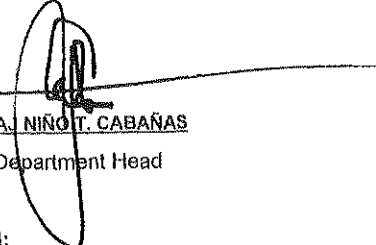
Mission : The PNP shall enforce the law, preventand control crimes, maintain peace and order and ensure public safety and internal security with the active support of the community.

Organizational Outcome : To enhance the focus and coordination of police functions and operalons through a national internal security policy and strategy.


AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machi- neries maintained	100% Accomplished		-	200,000.00	-	200,000.00
Total					-	200,000.00	-	200,000.00

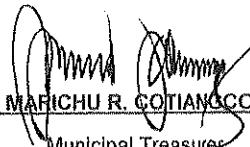
Prepared:

Reviewed: Local Finance Committee

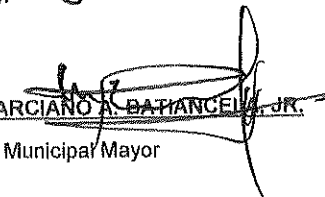

PMA NIÑO T. CABAÑAS
Department Head


ENGR. ANTONIO ROY S. MATUTES
Municipal Planning & Dev't. Coordinator


MAXIMO G. BASALLAJES, JR.
Municipal Budget Officer


MARICHU R. GOTIANCO
Municipal Treasurer

Approved:


HON. MARCIANO A. BATANCEL, JR.
Municipal Mayor

Mandata, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2026
 LGU: CALUBIAN

Office: Office of the COA

Mandate

Vision : A trustworthy, respected and independent audit institution tha is an enabling partner of the government in ensuring a better life for every Filipino

Mission : To continuously aspire for excellence in our professional engagement, and deliver results anchored on competency, experience and capacity

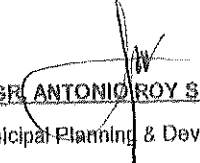
Organizational Outcome : Public accountability upheld and efficiency, economy and effectiveness of government programs improved.

AIP Reference Code (1)	Program/Project/Activity Description (2)	Major Final Output (3)	Performance/Output Indicator (4)	Target for the Budget Year (5)	Proposed Budget for the Budget Year			
					PS (6)	MOOE (7)	CO (8)	Total (9)
1000-10	*Maintenance of office supplies & other machineries	* Office supplies and its machi- neries maintained	100% Accomplished		-	110,000.00	50,000.00	160,000.00
Total					-	110,000.00	50,000.00	160,000.00

Prepared:


LLORRAINE ROSE S. ALFANTA
 Department Head

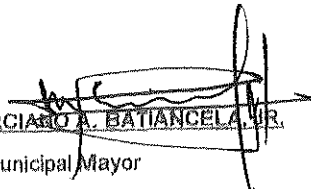
Reviewed: Local Finance Committee


ENGR. ANTONIO ROY S. MATUTES
 Municipal Planning & Dev't. Coordinator


MAXIMO C. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANCCO
 Municipal Treasurer

Approved:


HON. MARCIACO A. BATIANCELA, JR.
 Municipal Mayor

Statement of Indebtedness
 LGU: CALUBIAN

Creditor 1	Date Contracted 2	Term 3	Principal Amount 4	Purpose 5	Previous Payment Made				Amount Due (Budget Year)				Balance of the Principal 13	
					Principal 6	Interest 7	GRT 8	Total 8	Principal 9	Interest 10	GRT 11	Total 12		
LBP	01/03/2019	10 yrs.	7,611,655.85	Counterparting Fund										7,611,655.85
	04/01/2019			Farm to Market Road	304,466.23	135,800.28	1,358.00	441,624.51						7,307,189.62
	07/02/2019				304,466.23	132,990.85	1,329.91	438,786.99						7,002,723.39
	10/01/2019				304,466.23	132,380.25	1,323.80	438,170.28						6,698,257.16
	01/02/2020				304,466.23	128,000.94	1,280.01	433,747.18						6,393,790.93
	04/01/2020				304,466.23	118,241.34	1,182.41	423,889.98						6,089,324.70
	07/01/2020				304,466.23	113,862.03	5,693.10	424,021.36						5,784,858.47
	10/05/2020				304,466.23	114,112.28	5,705.61	424,284.12						5,480,392.24
	01/04/2021				304,466.23	102,475.83	5,123.79	412,065.85						5,175,926.01
	04/08/2021				304,466.23	99,973.37	5,038.25	409,477.85						4,871,459.78
	07/08/2021				304,466.23	91,089.62	4,643.90	400,199.75						4,566,993.55
	10/01/2021				304,466.23	79,765.98	3,988.30	388,220.51						4,262,527.32
	01/03/2022				304,466.23	82,331.01	4,116.55	390,913.79						3,958,061.09
	04/01/2022				304,466.23	71,570.42	3,578.52	379,615.17						3,653,594.86
	07/27/2022				304,466.23	94,209.50	4,710.47	403,386.20						3,349,128.63
	10/03/2022				304,466.23	46,796.04	2,339.80	353,602.07						3,044,662.40
	01/03/2023				304,466.23	61,393.74	3,069.69	368,929.66						2,740,196.17
	04/03/2023				304,466.23	54,053.18	2,702.66	361,222.07						2,435,729.94
	07/03/2023				304,466.23	48,581.13	2,429.06	355,476.42						2,131,263.71
	10/02/2023				304,466.23	42,508.49	2,125.42	349,100.14						1,826,797.48
	01/02/2024								304,466.23	36,836.25	1,841.81	343,144.29		1,522,331.25
	04/01/2024								304,466.23	30,029.55	1,501.48	335,997.26		1,217,865.02
	07/01/2024								304,466.23	24,290.57	1,214.53	329,971.33		913,398.79
	10/01/2024								304,466.23	18,418.12	920.91	323,805.26		608,932.56
	01/02/2025								304,466.23	12,412.21	620.61	317,499.05		304,466.33
	04/02/2025								304,466.33	5,939.18	296.96	310,702.47		-
TOTAL (PRINCIPAL)			7,611,655.85		5,784,858.37				1,826,797.48					-
TOTAL (INTEREST/GRT)						1,750,136.28	61,739.25			127,925.88	6,396.30			-
TOTAL								7,596,733.90				1,961,119.66		

Certified Correct:

EARL C. CABILLAN
 Municipal Accountant

Reviewed:


MAXIMO C. BASALLAJES, JR.
 Municipal Budget Officer

Approved:


HON. MARCIANO A. BATANGZOLA, JR.
 Municipal Mayor

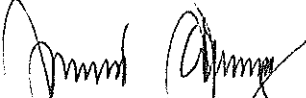
Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2026

LGU: CALUBIAN


Description 1	Amounts 2
1. Statutory and Contractual Obligations	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A)	
1.2 Retirement Gratuity	
1.3 Terminal Leave Benefits	2,000,000.00
1.4 Debt Service	-
1.5 Employees Compensation Premiums	146,400.00
1.6 Philhealth Contributions	1,197,546.90
1.7 PAG-IBIG Contributions	292,800.00
1.8 Retirement and Life Insurance Premiums	5,748,225.12
2. Budgetary Requirements	
2.1 20% of IRA for Development Fund	39,986,805.40
2.2 5% Local Disaster Risk Reduction and Management	10,311,701.35
2.3 Financial Assistance to Barangays (Php 1,000.00 minimum aid)	53,000.00
TOTAL	59,736,478.77

Certified Correct:

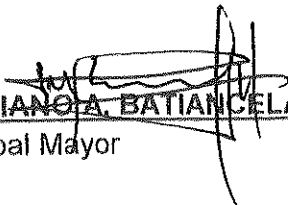

MAXIM G. BASALLAJES, JR.
 Municipal Budget Officer


MARICHU R. COTIANGCO
 Municipal Treasurer


EARL C. GABILLAN
 Municipal Accountant


ENGR. ANTONIO ROY S. MATUTES
 Mun. Planning Dev.'t. Coordinator

Approved:


HON. MARCIANO A. BATIANCELA, JR.
 Municipal Mayor

Statement of Fund Allocation by Sector CY 2026LGU: CALUBIAN

Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
I. Beginning Cash Balance						
II. Receipts:						
Tax Revenue & Operating Revenues						6,300,000.00
NTA						199,934,027.00
TOTAL INCOME						206,234,027.00
III. EXPENDITURES						
A. Current Operating Expenditures						
1. Personal Services						
Salaries & Wages -Regular	5-01-01-010	37,576,296.00	2,207,676.00	6,346,176.00		46,130,148.00
Salaries & Wages -Casual	5-01-01-020	1,771,728.00				1,771,728.00
PERA	5-01-02-010	2,304,000.00	120,000.00	504,000.00		2,928,000.00
RATA	5-01-02-020	3,933,000.00	153,000.00	414,000.00		4,500,000.00
Honoraria	5-01-02-100	1,436,000.00		18,000.00		1,454,000.00
Clothing Allowance	5-01-02-040	672,000.00	35,000.00	147,000.00		854,000.00
Medical Allowance	5-01-02-990	672,000.00	35,000.00	147,000.00		854,000.00
Cash Gift	5-01-02-150	480,000.00	25,000.00	105,000.00		610,000.00
Mid-Year Bonus	5-01-02-140	3,279,002.00	183,973.00	528,848.00		3,991,823.00
Year-End Bonus	5-01-02-140	3,279,002.00	183,973.00	528,848.00		3,991,823.00
Productivity Incentive	5-01-02-080	480,000.00	25,000.00	105,000.00		610,000.00
Terminal Leave & Other Benefits	5-01-04-030	2,000,000.00				2,000,000.00
Subsistence Allowance	5-01-02-050	180,000.00				180,000.00
Laundry Allowance	5-01-02-050	18,000.00				18,000.00
Hazard Pay	5-01-02-050	994,018.20				994,018.20
Life & Retirement Contribution	5-01-03-010	4,721,762.88	2,649,921.12	761,541.12		5,748,225.12
Pag-ibig Contribution	5-01-03-020	230,400.00	12,000.00	50,400.00		292,800.00
Philhealth Contribution	5-01-03-030	983,700.60	55,191.90	158,654.40		1,197,546.90
ECC contribution	5-01-03-040	115,200.00	6,000.00	25,200.00		146,400.00
TOTAL		65,126,109.68	5,691,735.02	9,839,667.52		78,272,512.22

Statement of Fund Allocation by Sector CY 2026
 LGU: CALUBIAN

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
2. Maintenance and Other Operating Expenditure						
Travelling Expenses	5-02-01-010	5,040,000.00	200,000.00	455,000.00		5,695,000.00
Training and Seminars Expenses	5-02-02-010	4,330,000.00	100,000.00	410,000.00		4,840,000.00
Office Supplies Expenses	5-02-03-010	3,820,000.00	150,000.00	455,000.00		4,425,000.00
Accountable Forms Expenses	5-02-03-020	200,000.00				200,000.00
Postage and Deliveries Expenses	5-02-05-010	1,415,000.00	40,000.00	110,000.00		1,565,000.00
Med. Dental & Lab. Supplies Expenses	5-02-99-020	4,000,000.00				4,000,000.00
Gasoline, Oil & Lubricants Expenses	5-02-03-090	740,000.00		7,000,000.00		7,740,000.00
Agricultural and Marine Supplies Expenses/Agri-Fair	5-02-99-990			400,000.00		400,000.00
Electricity Expenses	5-02-04-020			3,500,000.00		3,500,000.00
Athletic Fund	5-02-99-990	3,000,000.00				3,000,000.00
Cultural Fund	5-02-99-990	4,000,000.00				4,000,000.00
Donations	5-02-99-080		3,500,000.00			3,500,000.00
Repair & Maint. Of Transportation Expenses	5-02-13-060	740,000.00				740,000.00
COMELEC Expenses	5-02-12-990	500,000.00				500,000.00
Repair & Maint. Machinery Equipment	5-02-13-050	880,000.00	10,000.00	620,000.00		1,510,000.00
Other MOOE	5-02-99-990	10,916,655.41	50,000.00	1,150,000.00		12,116,655.41
Salaries & Wages-SPES	5-02-99-990	250,000.00				250,000.00
Assistance for Katarungang Pambarangay Implementation	5-02-99-990	10,000.00				10,000.00
Consultancy Expenses	5-02-11-030	300,000.00				300,000.00
Repair & Maintenance of Water System	5-02-99-990			1,000,000.00		1,000,000.00
Repair & Maintenance of Electrification	5-02-04-030	1,500,000.00				1,500,000.00
Repair & Maintenance of Office Building	5-02-13-040	1,000,000.00				1,000,000.00
Repair & Maintenance of Market/Slaughterhouse	5-02-13-070	1,500,000.00				1,500,000.00
Repair & Maintenance of Other Structures	5-02-13-020	2,948,352.62				2,948,352.62
Repair & Maintenance of Park & Plaza	5-02-13-010	1,000,000.00				1,000,000.00
Repair & Maintenance of Legislative Building	5-02-13-040	2,000,000.00				2,000,000.00
Repair & Maintenance of Sanitary Landfill	5-01-13-030	-				-
POPS Expense	5-02-12-990	1,000,000.00				1,000,000.00
Municipal Epidemiological and Surveillance Unit Expense	5-02-12-990	200,000.00				200,000.00
TOTAL		51,290,008.03	4,050,000.00	15,100,000.00		70,440,008.03

Statement of Fund Allocation by Sector CY 2026
 LGU: CALUBIAN

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
B. Capital Outlay						
Purchase of Equipment	1 07 05 030	5,770,000.00	100,000.00	100,000.00		5,870,000.00
Other Structures		1,300,000.00	-	-		1,300,000.00
C. Financial Expenses-MDFO						
<u>20% Economic Dev't. Fund</u>						
Construction of Septic Vault For Hazardous Waste in Sanitary Landfill	1000-000-3-1-10-001	500,000.00				500,000.00
Completion of Perimeter Fence with Gate and Guardhouse	1000-000-3-1-10-002	2,200,000.00				2,200,000.00
Concreting Access Road to Sanitary Landfill-Brgy. Herrera-Phase III	1000-000-3-1-10-003	2,000,000.00				2,000,000.00
Expansion of Calubian Level III Water System (Phase V)	1000-000-3-1-10-004	5,000,000.00				5,000,000.00
Aid to Barangays and Various Development Project	8000-000-3-1-10-003			2,609,298.20		2,609,298.20
Road Reblocking in San Roque Street	8000-000-3-1-10-004			7,000,000.00		7,000,000.00
Road Reblocking along Seaside Street	8000-000-3-1-10-005			7,000,000.00		7,000,000.00
Installation of Water Pipeline along Brgy. Guadalupe and Brgy. Herre	8000-000-3-1-10-006			1,500,000.00		1,500,000.00
Road Reblocking along (Sta. Felomina Street Phase II)	8000-000-3-1-10-016		-	4,000,000.00		4,000,000.00
Road Reblocking- San Isidro Street	8000-000-3-1-10-017		-	5,000,000.00		5,000,000.00
Installation of Solar Street Light in Sanitary Landfill	3000-000-3-1-10-002		2,800,000.00			2,800,000.00
Repair of Government Building	3000-000-3-1-10-003		377,507.20			377,507.20
BRGY. DEVELOPMENT FUND				53,000.00		53,000.00
TOTAL		16,770,000.00	3,277,507.20	27,262,298.20		47,209,805.40


Statement of Fund Allocation by Sector CY 2026

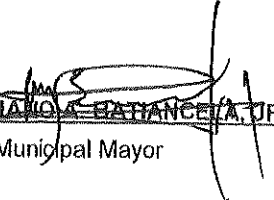
LGU: CALUBIAN

Particulars 1	Account Code 2	General Public Services 3	Social Services 4	Economic Services 5	Other Services 6	Total 7
5% LDRRM Fund						
30% Quick Response Fund-P 3,093,510.40						
Response, Recovery & Rehabilitation	1000-000-3-3-003-013			3,093,510.40		3,093,510.40
70% Pre-Disaster Preparedness-P 6,354,894.21						
Mitigation & Prevention	1000-000-3-3-01-003			4,930,000.00		4,930,000.00
Preparedness	1000-000-3-3-01-004			2,288,190.95		2,288,190.95
Total				10,311,701.35		10,311,701.35
TOTAL APPROPRIATIONS		133,186,117.71	13,019,242.22	62,513,667.07		206,234,027.00
Ending Balance						

Certified Correct:


MAXIMO G. BASALLAJES, JR.
 Municipal Budget Officer


EARL C. CABILLAN
 Mun. Accountant


HON. MARCIANO A. BATANCA, JR.
 Municipal Mayor

ANNUAL INVESTMENT PROGRAM & MUNICIPAL RISK REDUCTION MANAGEMENT WORK & FINANCIAL PLAN

(AIP & MDRRMWFP) 2026

WHEREAS, Joint Memorandum Circular (JMC) No. 1 of the Department of Budget & Management (DBM), Department of Finance (DOF) and Department of Interior and Local Government (DILG) dated November 4, 2020 provides for the Revised Guidelines on the Appropriation and Utilization of the Twenty Percent (20%) of the Annual Internal Revenue Allotment (IRA) for Development Projects of the LGUs;

NOW, THEREFORE


On motion of Hon. Ralph Anthony George D. Martinez, seconded by Hon. Ben Leo C. Ruña, and the Majority of the SB Members present;

RESOLVED, AS IT HEREBY RESOLVED, BY THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE TO APPROVE and ADOPT the Annual Investment Program (AIP) of the Municipality of Calubian, Leyte for calendar year (CY) 2026 in the amount of TWO BILLION FIVE HUNDRED THIRTY SEVEN MILLION EIGHT HUNDRED NINETY FOUR THOUSAND EIGHT HUNDRED EIGHTY SIX & 10/100 PESOS (PHP 2,537,894,886.10), pursuant to Section 287 of R.A. No. 7160 otherwise known as the Local Government Code of 1991, and in accordance with Joint Memorandum Circular (JMC) No. 1 of the Department of Budget & Management (DBM), Department of Finance (DOF), and Department of Interior and Local Government (DILG) dated November 4, 2020.


Approved.

Resolution No. 2025-140


I HEREBY CERTIFY to the correctness of the foregoing resolution this November 24, 2025 at Calubian, Leyte.

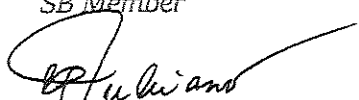

ATTY. KEISHA YNA VINEE V. RAMIREZ
MGDH I (Secretary to the Sanggunian)

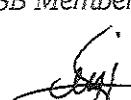
ATTESTED BY:


HON. ANNA LOVE VELOSO-LAURENTE
Presiding Officer


HON. EDUARDO R. OMEGA
SB Member


HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member


HON. ESTER P. LUBIANO
SB Member


HON. JULIA E. HALICHIC
SB Member


HON. EUGENIO A. CHING, JR.
SB Member


HON. BEN LEO C. RUÑA
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President


HON. ALFREDO M. CASAS
Liga ng mga Barangay President

EXCERPT FROM THE MINUTES OF THE MEETING OF THE MUNICIPAL DEVELOPMENT COUNCIL OF CALUBIAN, LEYTE HELD ON OCTOBER 09, 2025 (THURSDAY), 9:00 A.M. AT ABC BUILDING, MUNICIPAL GROUND, BRGY. VELOSO, CALUBIAN, LEYTE.

Resolution No. 02
C.S. of 2025

A RESOLUTION ENDORSING TO THE SANGGUNIANG BAYAN THE ANNUAL INVESTMENT PROGRAM 2026 FOR APPROPRIATE ACTION.

WHEREAS, Section 109 (a) of R.A. 7160 mandates the Municipal Development Council to formulate an Annual Investment Program;

WHEREAS, the Annual Investment Program (AIP) constitutes the total resources requirements for all Programs, Projects and Activities (PPA's) consisting of the Annual Capital Expenditure and Regular Operating Requirements of the Local Government Unit (LGU);

WHEREAS, the AIP take into consideration the amount of P 2,537,894,886.10.

WHEREAS, the members of the council were informed about the contents of the 2026 Annual Investment Plan (AIP);

On motion of KEISHA NOELLE M. GAMIQUEL
of CALUBIAN MUNICIPAL EMPLOYEES ASSOCIATION duly seconded by
HON. ROBERTLY P. BALANGAAN of BARANGAY TAPAY

RESOLVED, to approved the 2026 Annual Investment Plan (AIP) of the Municipality of Calubian and to submit the same to the Sangguniang Bayan for appropriate action pursuant to section 114 (a) of the Local Government Code of 1991.

APPROVED Unanimously.

ADOPTED This 9th day of October 2025 at Calubian, Leyte.

I HEREBY CERTIFY to the correctness of the foregoing resolution.

CERTIFIED CORRECT:

ENGR. ANTONIO ROY S. MATUTES
MDC Secretary

HON. JULIAN MARC A. BATIANCELA
SB Finance & Appropriation

APPROVED BY:

HON. MARCIANO A. BATIANCELA JR.
Municipal Mayor

JOSEFINA C. POLANGCOS

ALONA B. BAGALLON

GARRY C. GIGANTO

JESSICA B. NODALO

ATILANO D. ABAJON

SAYLITA M. SOLITE

ENRIQUE L. ABAJON, SR.

NENITA G. BERMOY

ROGERO A. TALUA

MILAGROS G. ABILAR

DIOMEDES D. CARLOS

SILVESTRE C. ABAJON

MA. LUISA M. AGDA

LEANDRO D. PATES

GENESIS S. PONCE

EDERLINA C. EAMIGUEL

JOSE E. TAPAYA JR.

JASSIE B. EFFY
ELISEO C. BETACHE
KEENNE J. ALBINO

ISMAEL M. RUIZ
DHASRI S. ASTACAN
REYNALDON V. CABILLAN

BELINDA R. COLITA
ROBERLY H. BALANGATAN
IGNACIA S. PALAPAR

EDITO P. DABALOS
GRAPES S. SINCERO
JHUNREX L. LARISMA

RAMON C. MOLLEJON
GEMALYN R. JAVIER
ARVIN P. LUBIANO

REYNALDO B. DALUT
MARGARITA M. OMEGA
RENATO C. AVENIR JR.

JULIUS M. PATES
LIEF ADRIAN A. SARTHOU
MADEL E. DEQUINO

JOSEPHINE H. CASINAY
BEBILYN C. LOVIANO
RYAN C. CHENG

ALFREDO M. CASAS
ESTERLINA C. BÉRDIDA
GERARDO B. PADOGA

SIMEON M. QUEBEC
EUGENIO C. QUIMBO
EDGARDO S. PEDIDA

SHERIE MAE H. CASILAGAN
OFELIA L. VILLAFLO
EDUARDO C. CANEJA

EDILBERTO A. DUMASAPAL
JUAN A. CATOR, JR.
EDWIN D. ROSALEJOS

CSO REPRESENTATIVES

EDUARDO R. VALIENTE

Camoda Drivers Association



ROLANDO C. DE LARA

United Farmers & Fishermen's Association

CONCORDIO C. BAGION

Calubian Tilapia Workers Association

CHARITO C. ALVAREZ

Villalon SPL Association

ROSALYN D. CENTINO

Calubian Association of Rural Entrepreneurs



MEDIE C. CARELORIA

Calubian Barangay Nutrition Scholar Association

JANICE C. CABALQUINTO

Brgy. Petrolio Farmers Multi-Purpose Cooperative

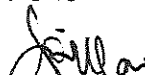


JANETH S. FLORES

Women's Hope Meat Vendors Association

KRISHA NOEL M. BAMIGUEL

Calubian Municipal Employees Association



ANNA LEA M. SILLAR

Malabago SLP Rice Retailer Association

LELITA S. AGUMBAY

Mahait, Veloso, Cantonghao, Cristina, Obispo, Pates Farmers And Fishermen Association



EVELYN M. DESALES

Agas SLP Agricultural Supplier Association

RODOLFO M. OROT JR.

Patag Agri-Farmers Association

MA. TERESA M. PATES

Calubian Cacao Coconut Agriculture Cooperative

ALFREDO C. CATOR

Enage Agrarian Reform Farmer Beneficiaries Association (Earfba) Inc.

CHARITO C. ALVAREZ

Calubian Central Farmers Association

PRIMITIVO S. PAIREZ

Calubian Cacao Coconut Cooperative

GERALDINE D. RAAGAS

Cabalhin SLP Rice and Agricultural Suppliers Trader Association

REMEDIOS C. CABALQUINTO JR.

Calubian Tricycle Owners and Drivers Association

RONA H. GONZALES

Metro Ormoc Community Multi-Purpose Cooperative

A I P 2026

The preparation of the Annual Investment Program (AIP) of the Municipality of Calubian is mandated by law under section 109 (a) (2) of the Local Government Code of 1992 (Republic Act No.7160).

The AIP constitutes the indicative yearly expenditure requirements of the Local Government Unit for programs, projects and activities consisting of the annual capital expenditures and the regular operating requirements of the municipality for personal services, Maintenance and Other Operating Expenditures (MOOE), capital outlay, statutory and other budgetary requirements. Please be noted that the AIP is no longer limited to programs, projects & activities that will be funded by the Local Development Fund or 20% LDF, pursuant to Joint Memorandum Circular (JMC) no. 2017-1 by DILG, DBM on February 22, 2017.

The DBM, DILG and Climate Change Commission also issued JMC No. 2014-1 on August 7, 2014 and some was considered in the tagging/tracking climate change expenditures of the program, activities and projects in the local budget as reflected in the attached AIP summary forms.

Below is the percentage distribution as to funding requirements of the various projects, programs and activities per sector.

SECTOR	BUDGETARY REQUIRMENTS	% TOTAL
• General Public Services	981,480,194.90	38.673%
• Economic Services	1,203,579,006.19	47.424%
• Social Services	<u>352,835,685.02</u>	<u>13.903%</u>
GRAND TOTAL	P 2,537,894,886.10	100%

CY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2026

Province/City/Municipality/Barangay: **CALUBIAN**

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)				
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MODE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
GENERAL PUBLIC Services															
1000-000-3-1-01-001	Delivery of basic services/ General supervision & control of PPAs	Mayor's Office	Jan-26	Dec-26	PPAs well implemented	General fund	22,863,537.73	44,601,570.88	9,024,296.74	76,489,405.36					
1000-000-3-1-01-002	Outlays for office buildings, land improvement, & other structures	Mayor's Office	Jan-26	Dec-26		General fund		13,777,429.90		13,777,429.90					
1000-000-3-1-01-003	Municipal Consultative Forum	Mayor's Office	Jan-26	Dec-26	Barangay Consultations & interaction with brgy. official	General fund		2,898,599.00		2,898,599.00					
1000-000-3-1-01-004	Barangay Development Fund	Mayor's Office	Jan-26	Dec-26	Financial Assistance to various barangays	General fund		58,883.00		58,883.00					
1000-000-3-1-01-005	Peace and Order and Public Safety Program	Mayor's Office	Jan-26	Dec-26	Programs aimed to prevent & eliminate illegal gambling and other unlawful activities are implemented	General Fund		1,478,741.00		1,478,741.00					
1000-000-3-1-01-006	Anti-Drugs Program *Travelling Expenses *Trainings and Seminar Expenses	Mayor's Office	Jan-26	Dec-26	Drug rehabilitation and other programs implemented	General Fund		1,478,741.00		1,478,741.00					
1000-000-3-1-01-007	Collective Negotiation Agreement Incentives/Service Recognition Incentives and Gratuity Pays to J.Os	Mayor's Office	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	1,344,310.00			1,344,310.00					
1000-000-3-1-01-008	Confidential Fund	Mayor's Office	Jan-26	Dec-26	Successful Operation against lawless personality	General Fund		1,344,310.00		1,344,310.00					
1000-000-3-1-01-009	Municipality subsidy to DILG/PNP/MCTC/RTC	Mayor's Office	Jan-26	Dec-26	Provision of Funds to national agency assigned to locality	General Fund		739,370.50		739,370.50					

**CY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2026**

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MODE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-1-02-001	Legislative Services	Vice-Mayor's Office	Jan-26	Dec-26	Ordinances & resolution enacted	General fund	3,897,044.46	3,500,000.00	4,200,146.61	11,597,191.07			
1000-000-3-1-02-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Vice-Mayor's Office	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	201,646.50			201,646.50			
1000-000-3-1-03-001	Legislative Services	Sangguniang Bayan	Jan-26	Dec-26	Ordinances & resolution enacted	General fund	22,853,270.00	8,500,000.00	4,745,582.34	36,098,852.34			
1000-000-3-1-03-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Sangguniang Bayan	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	672,155.00			672,155.00			
1000-000-3-1-04-001	Legislative Services	SB Secretary	Jan-26	Dec-26	Keep custody of all records of minutes & ordinances	General fund	2,523,237.87	700,000.00	196,820.43	3,420,058.30			
1000-000-3-1-04-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	SB Secretary	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	134,431.00			134,431.00			
1000-000-3-1-09-001	Development Planning & Project Monitoring	MPDC	Jan-26	Dec-26	Proper implementation of the project	General Fund	3,200,000.00	984,102.14	393,640.85	4,577,742.99			
1000-000-3-1-09-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MPDC	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	336,077.50			336,077.50			
1000-000-3-1-12-001	Accept all registrable documents & Judicial decree affecting the civil status of persons & conduct mobile registration of the municipality	MCR	Jan-26	Dec-26	Registration of undocumented individual	General Fund	2,558,665.55	885,691.93	196,820.43	3,641,177.91			
1000-000-3-1-12-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MCR	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	336,077.50			336,077.50			

CY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2026

Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implemen ting Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
1000-000-3-1-08-001	Municipal Budget Office, Budget preparation, preliminary review of barangay budget, Allotment of Funds	MBO	Jan-26	Dec-26	Budget proposal of the municipal department are consolidated & regular monitoring on level of actual monitoring.	General Fund	2,558,665.55	800,000.00	134,431.00	3,493,096.55			
1000-000-3-1-08-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MBO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	336,077.50			336,077.50			
1000-000-3-1-07-001	Municipal Accountant's Office(MACCO) Accounting & Internal audit service	MACCO	Jan-26	Dec-26	Accounting concern on cash advances, liquidation, remittances, reimbursement salaries are taken charge	General Fund	4,920,510.68	1,200,000.00	280,000.00	6,400,510.68			
1000-000-3-1-07-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MACCO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	403,293.00			403,293.00			
1000-000-3-3-01-001	Municipal Disaster Risk Reduction & Management office	MDRRMO	Jan-26	Dec-26	Incharge during disasters and calamities	General Fund	3,517,198.46	420,000.00	74,992.50	4,012,190.96			
1000-000-3-3-01-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MDRRMO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	305,525.00			305,525.00			
1000-000-3-3-01-003	PRE-DISASTER FUND (70%) of 5%												A422-02
1000-000-3-3-01-003-001	I. Mitigation/Prevention A. Periodic Tree Planting	MENRO	Jan-26	Dec-26	Tree planting conducted	LDRRMF 2026		75,000.00		75,000.00			A423-01
1000-000-3-3-01-003-002	B. Revision of CLUP	MPDC	Jan-26	Dec-26	Revised CLUP	LDRRMF 2026		3,000,000.00		3,000,000.00			A423-03
1000-000-3-3-01-003-003	C. Renewal of Software Subscription for Weather Station and Automated Water Level Sensor Early Warning System	MDRRMO	Jan-26	Dec-26	Renewed of Software Subscription for Weather Station and Automated Water Level Sensor Early Warning System	LDRRMF 2026		105,000.00		105,000.00			
1000-000-3-3-01-003-004	D. Widening of Box Culvert and Flood Control Height Expansion (Brgy. Veloso)	MEO	Jan-26	Dec-26	Widened Box Culvert and Expanded Flood Control Height	LDRRMF 2026			1,750,000.00	1,750,000.00			

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code	
1000-000-3-3-01-004	II. Preparedness													
1000-000-3-3-01-003-005	A. Insurance of MERT and MDRRMC	MDRRMO	Jan-26	Dec-26	Insurance Granted	LDRRMF 2026		30,000.00		30,000.00				
1000-000-3-3-01-003-006	B. Conduct IEC's and Drills In Schools, Barangays including IEC Materials	MDRRMO	Jan-26	Dec-26	IEC's and drills conducted and IEC materials procured	LDRRMF 2026		50,000.00		50,000.00				
1000-000-3-3-01-003-007	C. Conduct/Participate Required/Relevant Trainings and Seminars	MDRRMO	Jan-26	Dec-26	Conducted/Participated required/Relevant trainings and seminars	LDRRMF 2026		650,000.00		650,000.00				
1000-000-3-3-01-003-008	D. Procurement of MERT Equipment, Tools, PPE's and Supplies	MDRRMO	Jan-26	Dec-26	Procured MERT equipment, tools, PPE's and supplies	LDRRMF 2026		300,000.00		300,000.00				
1000-000-3-3-01-003-009	E. Procurement and Preposition of Relief Goods & Medicines for Affected Families/Evacuees	MDRRMO	Jan-26	Dec-26	Procured Relief Goods & Medicines for Affected Families/Evacuees	LDRRMF 2026		308,190.945		308,190.945				
1000-000-3-3-01-003-010	F. Repair and Maintenance of Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	MDRRMO	Jan-26	Dec-26	Conditioned and Maintained Rescue Equipment and Vehicles including Fuel, Oil and Lubricants	LDRRMF 2026		700,000.00		700,000.00				
1000-000-3-3-01-003-011	G. Operation and Maintenance of MDRRM Office/OpCen	MDRRMO	Jan-26	Dec-26	Operational MDRRM office/OpCen	LDRRMF 2026		100,000.00		100,000.00				
1000-000-3-3-01-003-012	H. Organization and Training of Barangay Youth Disaster Response Team	MDRRMO	Jan-26	Dec-26	Organized and Trained Barangay Youth Disaster Response Team	LDRRMF 2026		150,000.00		150,000.00				
1000-000-3-3-01-003-013	QUICK RESPONSE FUND (30%) of 5% I. Response, Recovery and Rehabilitation	MDRRMO	Jan-26	Dec-26	Emergency services provided during or immediately after a disaster to meet the basic needs of the public. Affected communities restored there normal level of livelihood & infrastructure.	LDRRMF 2026		3,093,510.405		3,093,510.405				A414-05 A414-01

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1000-000-3-3-02-001	Responsible for Human Resources and Development	HRMO	Jan-26	Dec-26	All personnel action in accordance with the Constitutional provision on Civil Service	General fund	3,100,000.00	500,000.00	150,000.00	3,750,000.00			
1000-000-3-3-02-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	HRMO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	180,000.00			180,000.00			
1000-000-3-2-04-001	Take charge of the Municipal Environment and Natural Resources Office and shall take charge to manage, conserve, preserve, and protect the environment and natural resources of the municipality.	MENRO	Jan-26	Dec-26	Formulate measures to ensure the delivery of basic services and provision of adequate facilities relative to environment and natural resources services; Develop planned and strategies pertaining to environment and natural resources.	General fund	1,500,000.00	850,000.00	200,000.00	2,550,000.00			
1000-000-3-2-04-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MENRO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	100,000.00			100,000.00			
1000-000-3-2-04-003	Upgrading of Sanitary Landfill	MENRO	Jan-26	Dec-26	Sanitary Landfill Upgraded	National Fund			100,000,000.00	100,000,000.00			
1000-000-3-2-04-004	Purchase of Track Pad Type Excavator	MENRO	Jan-26	Dec-26	Extended lifespan of Sanitary Landfill and properly managed residual wastes	National Fund		200,000.00	9,000,000.00	9,200,000.00			
1000-000-3-2-04-005	Purchase of Two (2) Unit Garbage Compactor Truck or Dump Truck for Garbage Collection	MENRO	Jan-26	Dec-26	Garbage from 53 barangays of LGU Calubian will be collected	National Fund		300,000.00	20,000,000.00	20,300,000.00			
1000-000-3-2-04-006	Purchase of Glass Pulverizer and Brick/Hollow Block Machine to achieve high percentage of waste diversion	MENRO	Jan-26	Dec-26	Eco-bricks Eco-hollow blocks	National Fund		337,600.00	2,500,000.00	2,837,600.00			

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
1000-000-3-2-04-007	Purchase of Baling Machine to support achieve high percentage of waste diversion especially in residual plastics	MENRO	Jan-26	Dec-26	Compact bales of materials that are easier to handle, store, and transport to recycling facility	National Fund		100,000.00	2,000,000.00	2,100,000.00			
1000-000-3-2-04-008	Establishment of Nursery for seedling propagation	MENRO	Jan-26	Dec-26	Conducive area for seedling propagation	National Fund		200,000.00		200,000.00			
1000-000-3-2-04-009	Establishment of seedlings for river protection, forest reserve conservation and preservation	MENRO	Jan-26	Dec-26	Availability of seedlings for conservation and preservation of the environment	National Fund		150,000.00		150,000.00			
1000-000-3-3-03-001	Manage all technical and administrative activities of the PESO and ensure prompt and efficient delivery of employment facilitation services as well as to provide timely information on labor market and DOLE Programs.	PESO MANAGER	Jan-26	Dec-26	Provide employment information and assistance to the Department of Labor and Employment (DOLE) clients and constituents of Local Government Units (LGU).	General fund	1,500,000.00	600,000.00	150,000.00	2,250,000.00			
1000-000-3-3-03-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	PESO MANAGER	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	100,000.00			100,000.00			
1000-000-3-3-04-001	Responsible to determine regulations on accountancy and the audit system	COA	Jan-26	Dec-26	All accounts are properly examined and audited	General Fund		120,000.00	55,000.00	175,000.00			
1000-000-3-1-10-001	Construction of Septic Vault for Hazardous Waste In Sanitary Landfill	MEO	Jan-26	Dec-26	Septic vault for hazardous waste constructed	20% LDF			500,000.00	500,000.00			
1000-000-3-1-10-002	Completion of Perimeter Fence with Gate and Guardhouse in Sanitary Landfill	MEO	Jan-26	Dec-26	Perimeter Fence completed with Gate and Guardhouse	20% LDF			2,200,000.00	2,200,000.00			
1000-000-3-1-10-003	Concreting of Access Road to Sanitary Landfill in Brgy. Herrera Phase III	MEO	Jan-26	Dec-26	Access road to sanitary landfill in Brgy. Herrera concreted	20% LDF			2,000,000.00	2,000,000.00			

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			Starting Date	Completion Date			Capital Outlay	TOTAL	Adaptation Change		
1000-000-3-1-10-004	Expansion of Calubian Level III Water System (Phase V) Baño Spring, Brgy. Villahermosa	MEO	Jan-26	Dec-26	Intake tank, concrete reservoir and water pipeline constructed	20% LDF	5,000,000.00	5,000,000.00	5,000,000.00		
1000-000-3-1-10-005	Provision of Portable Water Supply at Brgy. Engage	MEO	Jan-26	Dec-26	Construction of Level III Portable Water Supply Intake Tank, Concrete Reservoir, Transmission and Distribution Waterlines and Communal Faucets	National Fund	13,440,000.00	13,440,000.00			
1000-000-3-1-10-006	Construction of Multi-Purpose Center at Brgy. Engage	MEO	Jan-26	Dec-26	Multi-Purpose Center constructed	National Fund	6,560,000.00	6,560,000.00	6,560,000.00		
1000-000-3-1-10-007	Upgrading of Water System at Brgy. Castonglan	MEO	Jan-26	Dec-26	Water system upgraded	National Fund	12,000,000.00	12,000,000.00	12,000,000.00		
1000-000-3-1-10-008	Construction of Farm to Market Road (FMR) at Brgy. Castonglan	MEO	Jan-26	Dec-26	Barangay road with 600 m. length and 5.0 m. width PCP constructed	National Fund	8,000,000.00	8,000,000.00	8,000,000.00		
1000-000-3-1-10-009	Construction of 8-Unit School Building at Brgy. Anislagan	MEO	Jan-26	Dec-26	7m x 9m School Building constructed in fully furnish with paint finish	National Fund	7,800,000.00	7,800,000.00	7,800,000.00		
1000-000-3-1-10-010	Construction of Level III Water System at Brgy. Anislagan	MEO	Jan-26	Dec-26	Source Development includes intake tank, concrete reservoir, transmission lines and water distribution with tapstand constructed	National Fund	9,200,000.00	9,200,000.00	9,200,000.00		
1000-000-3-1-10-011	Construction of Health Center at Brgy. Anislagan	MEO	Jan-26	Dec-26	1 unit 8m x 10m Health center constructed in full furnish with paint finish	National Fund	3,000,000.00	3,000,000.00	3,000,000.00		
1000-000-3-1-10-012	Construction of Evacuation Center for barangay base	MEO	Jan-26	Dec-26	Evacuation center constructed	National Fund	120,000,000.00	120,000,000.00	120,000,000.00		
1000-000-3-1-10-013	Construction of retaining walls and routed riprap along landslide prone areas	MEO	Jan-26	Dec-26	Flood and erosion control project are constructed	National Fund	200,000,000.00	200,000,000.00	200,000,000.00	A224-02	
1000-000-3-1-10-014	Construction of Multi-Purpose Building	MEO	Jan-26	Dec-26	Multi-Purpose Building constructed	National Fund	100,000,000.00	100,000,000.00	100,000,000.00		

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			Completion Date	Starting Date			Personal Services (PS) & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code		
1000-000-3-1-10-015	Construction of Local Bridges	MEO	Jan-26	Dec-26	Local bridges constructed	National Fund		60,000,000.00		60,000,000.00				
1000-000-3-1-10-016	Slaughterhouse Development	MEO	Jan-26	Dec-26	Slaughterhouse developed	National Fund		65,500,000.00		65,500,000.00				
1000-000-3-3-05-001	Procurement of Cocohusker Machine/Shredder at Brgy. Hda. Enage	DAR	Jan-26	Dec-26	Cocohusker Machine/Shredder at Brgy. Hda. Enage procured	National Fund		1,500,000.00		1,500,000.00				
1000-000-3-3-05-002	Construction of Warehouse at Brgy. Hda. Enage	DAR	Jan-26	Dec-26	Warehouse at Brgy. Hda. Enage constructed	National Fund		3,000,000.00		3,000,000.00				
1000-000-3-3-05-003	Concrete of Farm to Market Road (2km.) at Brgy. Hda. Enage	DAR	Jan-26	Dec-26	Farm to Market Road (2km.) at Brgy. Hda. Enage concretd	National Fund		30,000,000.00		30,000,000.00				
1000-000-3-3-05-004	Construction of Cassava Drier	CSO	Jan-26	Dec-26	Cassava Drier constructed	National Fund		500,000.00		500,000.00				
1000-000-3-3-05-005	Construction of Cacao Solar Drier	CSO	Jan-26	Dec-26	Cacao Solar Drier constructed	National Fund		500,000.00		500,000.00				
1000-000-3-3-05-006	Establishment of Fermentation Plant	CSO	Jan-26	Dec-26	Fermentation plant established	National Fund		1,000,000.00		1,000,000.00				
ECONOMIC SERVICES														
8000-000-3-1-05-001	Revenue general collection of real property taxes & other revenues from all services	MTO	Jan-26	Dec-26	Collected revenues during the year	General Fund		7,041,670.01	1,725,416.43	295,748.20	9,062,834.64			
8000-000-3-1-05-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MTO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund		305,525.00			305,525.00			
8000-000-3-1-06-001	General Revision of real Property assessment	MASSO	Jan-26	Dec-26	Real Property Assessed	General Fund		1,933,126.93	659,348.43	196,820.43	2,789,295.79			
8000-000-3-1-06-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MASSO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund		134,431.00			134,431.00			

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			Starting Date	Completion Date			Personal Services (PS) & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation			
8000-000-3-2-03-001	Provide advancement on social economic & intellectual well being farm families	OMA	Jan-26	Dec-26	Provide Office Mobility & Biologic support	General Fund	8,171,072.85	4,066,537.75	196,820.43	12,434,431.03			
8000-000-3-2-03-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	OMA	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	412,703.17			412,703.17			
8000-000-3-2-03-000	I. TECHNICAL SUPPORT SERVICES PROGRAM												
8000-000-3-2-03-003-001	Production Support Services Sub-Program												
a. Seeds Farms (Palay, Corn, Veggies)	Farmer cooperator who has potential land area to serve as rice and corn seed farmer were identified. Their product will be purchased by the LGU for distribution to local farmers. For vegetable seed production, all barangay nurseries shall be provided with variety of vegetable seeds for seed production purposes.	OMA	Jan-26	Dec-26	General Fund	900,443.28	384,961.50			1,285,404.78			
b. Medicinal plant garden	All municipal and barangay nursery had a medicinal plant area.	OMA	Jan-26	Dec-26	General Fund		61,105.00			61,105.00			
c. Seedling Nurseries (fruit trees, coconut, etc.)	Plant nursery and resource center with an area of at least one hectare and production site were developed.	OMA	Jan-26	Dec-26	General Fund		122,210.00			122,210.00			
d. Fisheries Development	Fish landing developed	OMA	Jan-26	Dec-26	General Fund		1,222,100.00			1,222,100.00			

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			Starting Date	Completion Date			Personal Services (PS) & other Operating Expenses (MOE)	Maintenance	Capital Outlay (CO)	TOTAL				
8000-000-3-2-03-003-002	Market Development Services Sub-Program													
	a. Development/Improvement of local distribution channels	OMA	Jan-26	Dec-26	Local marketing arm, food terminal or bagasakan center where marketing of farm produce to be facilitated were developed.	General Fund	537,724.00	122,210.00		659,934.00				
	b. Information services, market info systems	OMA	Jan-26	Dec-26	Market Info System database were established.	General Fund		244,420.00		244,420.00				
	Extension Support, Education and Training Services Sub-Program													
	a. Agricultural Extension (farm-level capacity building activities, extension support)	OMA	Jan-26	Dec-26	Agricultural Extension were enhanced and OMA personnel positions and salaries were upgraded.	General Fund	794,365.00			794,365.00				
	b. Transfer of appropriate technologies	OMA	Jan-26	Dec-26	Courses on the transfer of appropriate technologies were conducted.	General Fund		733,260.00		733,260.00				
	c. Demonstration farms	OMA	Jan-26	Dec-26	Demonstration farm trainings were conducted on specific area and specific commodity.	General Fund		733,260.00		733,260.00				
8000-000-3-2-03-004	2. AGRICULTURE AND FISHERY REGULATORY SUPPORT PROGRAM													
	a. Enforcement of Fishery Laws	OMA	Jan-26	Dec-26	Enforcement of fishery laws in the municipal waters of Calubian and revision of municipal ordinance on fisheries were executed.	General Fund	623,759.84	488,840.00		1,112,599.84				
	b. Conservation of mangroves	OMA	Jan-26	Dec-26	Mangrove replanting and rehabilitation were implemented.	General Fund		244,420.00		244,420.00				

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8000-000-3-2-03-005	3. CREDIT SUPPORT SERVICES PROGRAM													
	a. Credit Financing	OMA	Jan-26	Dec-26	Financial assistance were provided by LGU In support to associations and cooperative activities. Prioritization of CSO's were conducted.	General Fund		244,420.00	1,222,100.00	1,466,520.00				
8000-000-3-2-03-006	Relocation and upgrading of slaughterhouse	OMA/DA	Jan-26	Dec-26	Well-managed slaughterhouse	National Fund			33,330,000.00	33,330,000.00				
8000-000-3-2-03-007	Construction of Bagsakan Center	OMA/DA	Jan-26	Dec-26	Bagsakan Center constructed, marketing assistance of agri-product enhanced	National Fund			20,200,000.00	20,200,000.00				
8000-000-3-2-03-008	Establishment of Integrated Forest, Coastal and Fisheries Resource Management Program	OMA/DA	Jan-26	Dec-26	Upland and Mangrove forest cover improved and rehabilitated, illegal fishing activities suppressed	National Fund			6,110,500.00	6,110,500.00				
8000-000-3-2-03-009	Establish agricultural productivity enhancement program	OMA/DA	Jan-26	Dec-26	Farmers association are provided with technology transfer training, farm input assistance and marketing support	National Fund			6,110,500.00	6,110,500.00				
8000-000-3-3-06-001	Collecton of dally market and slaughter fees.	Market Office	Jan-26	Dec-26	Collected fees	General fund	293,939.49	14,787.41		308,726.90				
8000-000-3-3-06-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	Market Office	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	67,215.50			67,215.50				
8000-000-3-1-10-001	Municipal Engineer's Office (MEO) Administration, Labor Pool, Maintenance of roads & bridges and municipal equipment maintenance	MEO	Jan-26	Dec-26	Maintained structures & equipment	General fund	5,117,331.10	19,553,600.00	984,102.14	25,655,033.24				
8000-000-3-1-10-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MEO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	336,077.50			336,077.50				

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
8000-000-3-1-10-003	Aid to Barangays and Various Development Project	MEO	Jan-26	Dec-26	Infrastructure project provided to barangays	20% LDF			2,609,298.20	2,609,298.20			
8000-000-3-1-10-004	Road Reblocking along San Roque St.	MEO	Jan-26	Dec-26	Road rehabilitation	20% LDF			7,000,000.00	7,000,000.00			
8000-000-3-1-10-005	Road Reblocking along Seaside St.	MEO	Jan-26	Dec-26	Road rehabilitation	20% LDF			7,000,000.00	7,000,000.00			
8000-000-3-1-10-006	Installation of Water Pipeline along Brgy. Guadalupe to Brgy. Herrera	MEO	Jan-26	Dec-26	Water Pipeline along Brgy. Guadalupe to Brgy. Herrera Installed	20% LDF			1,500,000.00	1,500,000.00			
8000-000-3-1-10-007	Establishment of Tourism Building with complete facilities and showroom	MEO/Tourism	Jan-26	Dec-26	Investment and Tourism are updated, published and made available to investors	National Fund			20,000,000.00	20,000,000.00			
8000-000-3-1-10-008	Construction of Calubian Commercial Complex	MEO	Jan-26	Dec-26	Calubian Commercial Complex constructed	National Fund			100,000,000.00	100,000,000.00			
8000-000-3-1-10-009	Construction of Seawall along identified coastal barangay	MEO	Jan-26	Dec-26	Seawall constructed	National Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02
8000-000-3-1-10-010	Farm to market road	MEO	Jan-26	Dec-26	Road concreting and road opening	National Fund			300,000,000.00	300,000,000.00			
8000-000-3-1-10-011	Public Market Development	MEO	Jan-26	Dec-26	Public Market developed	National Fund			50,000,000.00	50,000,000.00			
8000-000-3-1-10-012	Fish Hatchery Development	MEO	Jan-26	Dec-26	Fish Hatchery developed	National Fund			30,000,000.00	30,000,000.00			
8000-000-3-1-10-013	Port Area Development	MEO	Jan-26	Dec-26	Port Area developed	National Fund			150,000,000.00	150,000,000.00			
8000-000-3-1-10-014	Implementation of the National Building Code	MEO	Jan-26	Dec-26	Determination of compliance to the National Building Code Standard through building inspection was conducted.	General Fund/DTP	410,625.60	122,210.00		532,835.60			
8000-000-3-1-10-015	Dredging of Port area/river and creeks	MEO	Jan-26	Dec-26	Large tonnage vessel accommodated/flood prone areas prevented	National Fund			200,000,000.00	200,000,000.00	200,000,000.00		A224-02

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
8000-000-3-1-10-016	Road Reblocking along Sta. Felomina St. (Phase II)	MEO	Jan-26	Dec-26	Road Rehabilitation	20% LDF			4,000,000.00	4,000,000.00			
8000-000-3-1-10-017	Road Reblocking along San Isidro Street	MEO	Jan-26	Dec-26	Road Rehabilitation	20% LDF			5,000,000.00	5,000,000.00			
SOCIAL Services													
3000-000-3-3-07-001	Family Planning reproductive health program	POPCOM	Jan-26	Dec-26	Family planning beneficiaries were provided assistance	General Fund	1,486,486.29	735,124.30	120,000.00	2,341,610.58			
3000-000-3-3-07-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	POPCOM	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	201,646.50			201,646.50			
3000-000-3-3-07-003	Orientation on the First 1,000 days to pregnant and lactating women	POPCOM	Jan-26	Dec-26	All target pregnant and lactating women oriented	General Fund		122,210.00		122,210.00			
3000-000-3-3-07-004	Infant and Young Child Feeding	POPCOM	Jan-26	Dec-26	Improved the weight of infant and children	General Fund		183,315.00		183,315.00			
3000-000-3-2-05-001	Social Rehabilitation of constituents core programs & services	MSWDO	Jan-26	Dec-26	Programs & project for the welfare of the youth, children, family & community, woman, the elderly, & disabled well implemented	General Fund	3,838,000.00	5,657,893.23	296,572.60	9,792,465.84			
3000-000-3-2-05-002	Senior Citizen	MSWDO	Jan-26	Dec-26	Granting privileges to senior citizen stipulated in R.A. 7432	General Fund		196,820.43		196,820.43			
3000-000-3-2-05-003	Collective Negotiation Agreement Incentives/Service Recognition Incentives	MSWDO	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	201,646.50			201,646.50			
3000-000-3-2-05-004	SOCIAL SERVICES FOR YOUTH/PEER GROUP SERVICES	MSWDO	Jan-26	Dec-26	Educational Assistance for Balik Paaraan, Data banking (Sex disaggregated) for out of school youth, Psycho-social support services, Advocacy campaign on effects of early marriage, Education information on AIDS, HIV & STD and Linggo ng Kabataan Celebration were provided.	General Fund	83,151.68	427,735.00		510,886.68			

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3000-000-3-2-05-005	CHILD PROTECTION SERVICES	MSWDO	Jan-26	Dec-26	Procurement of ECCD manipulative learning materials, Social case study preparation, Child placement/adoption services/foster care/rectification of simulated birth record, Data banking for car, Disaggregated data banking on sex & age for children 5-17 years old and After Care services were provided.	General Fund		281,083.00		281,083.00			
3000-000-3-2-05-006	PROTECTION SERVICES FOR SENIOR CITIZEN	MSWDO	Jan-26	Dec-26	Senior Citizen Building was established and establishment of a uniformed sex and age disaggregated database of filipino citizens as reference for budget allocation, Community based program such as support to FESCAP and Mortuary fund for senior citizen were provided.	General Fund	309,131.42	122,210.00	1,955,360.00	2,386,701.42			
3000-000-3-2-05-007	PROTECTION SERVICES FOR PWDs	MSWDO	Jan-26	Dec-26	PWD inclusive risk and reduction management training conducted, PDAO Head been appointed, Calublan person with disability association have been re-organized, provision of assistive device and other service support as well as after care and follow up services were provided.	General Fund	277,432.59	183,315.00	244,420.00	705,167.59			
3000-000-3-2-05-008	RECOVERY AND REINTEGRATION PROGRAM FOR TRAFFICKED PERSON (RRPTP)	MSWDO	Jan-26	Dec-26	Case management re-integration, needs assessment and analysis for interventions monitoring and evaluation, intense advocacy activities, Direct services to trafficked persons and after care services were provided.	General Fund		61,105.00	61,105.00	122,210.00			

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3000-000-3-2-05-009	SOLO PARENT AND WOMEN WELFARE PROGRAM	MSWDO	Jan-26	Dec-26	Self-enhancement and leadership training and Gender sensitivity training gender audit and analysis were provided.	General Fund		122,210.00		122,210.00			
3000-000-3-2-05-010	COMPREHENSIVE PROGRAMS FOR STREET CHILDREN, VAGRANTS AND BEGGARS	MSWDO	Jan-26	Dec-26	Rapid appraisal/profiling of beneficiaries conducted and task forces have been organized.	General Fund		61,105.00		61,105.00			
3000-000-3-2-05-011	EMERGENCY WELFARE PROGRAM	MSWDO	Jan-26	Dec-26	Shelter assistance and family disaster preparedness and camp coordination and camp management were provided.	General Fund		61,105.00	1,222,100.00	1,283,205.00			
3000-000-3-2-05-012	Institutionalization of Local Committee on Anti-Trafficking (LCAT) and Violence Against Women and their Children (VAWC)	MSWDO	Jan-26	Dec-26	All PPA's of LCAT and VAWC were institutionalized	General Fund		214,423.00		214,423.00			
3000-000-3-2-05-013	R.A. 7610 Child and Youth Welfare Code *Trainings and Seminars LCPC council	MSWDO	Jan-26	Dec-26	Technical assistance to improved MCPC functionality was provided	General Fund			555,500.00	555,500.00			
3000-000-3-2-05-014	Pugay Tagumpay/Kilos Unlad Pantawid Program of the DSWD *KALAH! Support Services *Sustainable Livelihood Program (SLP)	MSWDO	Jan-26	Dec-26	Continuous support of the 4Ps graduate beneficiaries in the LGU level to attain self-sufficiency was provided *additional income generating for below poverty threshold families	General Fund		222,200.00		222,200.00			
3000-000-3-2-05-015	*Trainings and Seminars for CDTs and Accreditation of 53 CDTs	MSWDO	Jan-26	Dec-26	CDTs capability in handling children was improved using new techniques and methodologies	General Fund		111,100.00		111,100.00			
3000-000-3-2-05-016	Establishment of crisis facility to VAWC and child abused victims	MSWDO	Jan-26	Dec-26	Crisis facility to VAWC and child abused victims was established	General Fund		555,500.00		555,500.00			

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3000-000-3-2-05-017	Provision of Children's Park with Facilities	MSWDO	Jan-26	Dec-26	Recreation facilities for leisure time of children was provided	General Fund		550,000.00		550,000.00			
3000-000-3-1-11-001	Formulate measures in carrying out activities to ensure the delivery of basic services and provision of adequate facilities relative to health services	RHU	Jan-26	Dec-26	Health Services provided	General Fund	9,307,282.48	6,500,000.00	1,800,000.00	17,607,282.48			
3000-000-3-1-11-002	Collective Negotiation Agreement Incentives/Service Recognition Incentives	RHU	Jan-26	Dec-26	Augmentation of Fund	Supplemental Fund	672,155.00			672,155.00			
3000-000-3-1-11-003	Primary Health Care Services	RHU	Jan-26	Dec-26	Consultation and treatment, Reagents and Laboratory Supplies, as well as Laboratory personnel were provided. Essential Drugs and Dispensing was purchased.	General Fund	735,842.30	183,315.00	244,420.00	1,163,577.30			
3000-000-3-1-11-004	Maternal Neonatal and Child Health and Nutrition (MNCHN)	RHU	Jan-26	Dec-26	Blood Program and Prenatal Care Services were provided.	General Fund		181,500.00		181,500.00			
3000-000-3-1-11-005	Birthing Clinic	RHU	Jan-26	Dec-26	Equipments and apparatus (CTG Cardio Topography machine, Autoclave Machine) as well as Basic Immunization Program were provided.	General Fund		60,500.00	181,500.00	242,000.00			
3000-000-3-1-11-006	Family Planning	RHU	Jan-26	Dec-26	FP Basic Services was provided.	General Fund		60,500.00		60,500.00			
3000-000-3-1-11-007	Adolescent Program	RHU	Jan-26	Dec-26	Adolescent Service readily available.	General Fund		84,700.00		84,700.00			
3000-000-3-1-11-008	Communicable Disease Program	RHU	Jan-26	Dec-26	Disease Surveillance Services, STD-HIV AIDS Program, NTP Program, Leprosy Program and Anti-Rabies Program were provided.	General Fund		302,500.00		302,500.00			
3000-000-3-1-11-009	Non-Communicable Diseases Control Program	RHU	Jan-26	Dec-26	CBDRDP was provided.	General Fund		121,000.00		121,000.00			

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3000-000-3-1-11-012-000	Management of Acute Malnutrition													
3000-000-3-1-11-012-001	Training of Municipality Health nutrition workers and Implementers on the Identification and MAM and SAM cases	RHU	Jan-26	Dec-26	Trained health workers and Implementers were able to identify cases of SAM and MAM in children and advice for possible management	General Fund		100,000.00		100,000.00				
3000-000-3-1-11-012-002	Organization and Installation of Outpatient Therapeutic Care (OTC) for the Integrated Management of SAM and MAM	RHU	Jan-26	Dec-26	OTC organized and installed are used for the management of SAM and MAM cases in the municipality	General Fund		20,000.00		20,000.00				
3000-000-3-1-11-013	Various medicine tablets for pregnant and postpartum women (calcium, iron, folic acid, mebendazole and albendazole)	RHU	Jan-26	Dec-26	Procurement of various medicines needed by the pregnant and postpartum women	PBG T2		1,000,000.00		1,000,000.00				
3000-000-3-1-11-014	Micronutrient powder for MAM Children and NAI Pregnant women	RHU	Jan-26	Dec-26	Procurement of Micronutrient powder	PBG T2		100,000.00		100,000.00				
3000-000-3-1-11-015	Dietary Supplementation for Identified Underweight and MAM children (less than 5 yrs old) for 180 days	RHU	Jan-26	Dec-26	Procurement of Dietary Supplements for underweight and MAM children under 5 yrs old for 180 days feeding	PBG T2		300,000.00		300,000.00				
3000-000-3-1-11-016	Buntis Congress Celebration Bi-Annually	RHU	Jan-26	Dec-26	Procurement of Buntis Kits, giving of prizes, materials use for the celebration, food packs, etc.	PBG T2		150,000.00		150,000.00				
3000-000-3-1-11-017	Anthropometric and Vital Signs or Medical Equipment for the Barangay	RHU	Jan-26	Dec-26	Procurement of various Anthropometric tools for barangays and BHS use (weighing scales, weighing trousers, height boards, BP app, Stethoscope, Pulse oximeter, etc.)	PBG T2		300,000.00		300,000.00				

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3000-000-3-1-11-010-000	<i>Essential Nutrition-Sensitive Maternal and Child Care Services and Child Growth Monitoring</i>													
3000-000-3-1-11-010-001	Support for the provision of Vitamin A to 6-11 months and 12-59 months children bi annually	RHU	Jan-26	Dec-26	Children under 5 years of age receive Vitamin A dosage appropriate for their age twice a year.	General Fund		50,000.00		50,000.00				
3000-000-3-1-11-010-002	Promotion of EBF to infants up to 5.9 months (Unang Yakap-Assist in the early initiation of EBF)	RHU	Jan-26	Dec-26	RHU staff, especially Doctors, Nurses and Midwives, promote the importance of breastfeeding resulting to mothers exclusively breastfeeding their children until 6 months of life.	General Fund		30,000.00		30,000.00				
3000-000-3-1-11-010-003	Early Pregnancy Tracking and Enrollment to Antenatal Care Services	RHU	Jan-26	Dec-26	Mothers who avail antenatal care services in the RHU receive appropriate services and counselling as early as the first trimester of pregnancy.	General Fund		30,000.00		30,000.00				
3000-000-3-1-11-010-004	Procurement of Antenatal Care services (FeSO4+Folic Acid, Calcium, Vitamin A tablets)	RHU	Jan-26	Dec-26	Mothers who have their antenatal consultations with the RHU receive these essential commodities.	General Fund			450,000.00	450,000.00				
3000-000-3-1-11-011-000	<i>Maternal and Child Nutrition Behavior</i>													
3000-000-3-1-11-011-001	Installation of Lactation station	RHU	Jan-26	Dec-26	Lactation stations installed in strategic areas within the municipality is used by breastfeeding mothers	General Fund		100,000.00		100,000.00				
3000-000-3-1-11-011-002	Posting of Nutritional Guidelines for Filipinos (NGF) billboard on 10 Kurnalments, Piggang Pinoy, 7 Foods Groups (MAD), Food Pyramid on key areas within the municipality	RHU	Jan-26	Dec-26	Presence of educational materials posted in selected key strategic areas in the municipality specially in Barangay halls.	General Fund		10,000.00		10,000.00				

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3000-000-3-1-11-018	PMNP Office Supplies and Equipment	RHU	Jan-26	Dec-26	Procurement of supplies needed in the office for Out-Patient Therapeutic Care for PIMAM and Breastfeeding corner in the RHU (office supplies, tables, chairs, sofa, aircon, electric fan, cabinets and its repair, etc.)	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-019	Medical Equipment for antenatal care in the RHU	RHU	Jan-26	Dec-26	Procurement of various medical equipment for antenatal care (stethoscopes, BP app; Beta HCG kits, fetal doppler, etc.)	PBG T2		150,000.00		150,000.00			
3000-000-3-1-11-020	Capacity Building and Training for PIMAM Re-orientation in the RHU	RHU	Jan-26	Dec-26	PIMAM Training conducted for the RHU staff	PBG T2		50,000.00		50,000.00			
3000-000-3-1-11-021	Capacity Building and Training for PIMAM Orientation in the Barangay (BHW and BNS)	RHU	Jan-26	Dec-26	PIMAM Training conducted in the Barangay (BHW and BNS)	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-022	Nutrition Month Celebration 2026	RHU	Jan-26	Dec-26	Celebrated Nutrition Month (cooking contest, painting contest, gulayan contest, nutrition pageant, food fair, lectures and discussions, honorarium and prizes and give aways, and supplies needed for the activity, etc.)	PBG T2		200,000.00		200,000.00			
3000-000-3-1-11-023	Office Supplies	RHU	Jan-26	Dec-26	Procurement of computer sets, printer, laptops, tables and chairs, bond papers, folders in support of Nutrition related activities	PBG T2		500,000.00		500,000.00			
3000-000-3-1-11-024	Communication Allowances for BNS and BHWs	RHU	Jan-26	Dec-26	Communication Allowances provided for BNS and BHWs	PBG T2		50,000.00		50,000.00			
3000-000-3-1-11-025	Transportation Allowances for BNS and BHWs	RHU	Jan-26	Dec-26	Transportation Allowances provided for BNS and BHWs	PBG T2		50,000.00		50,000.00			

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3000-000-3-1-11-026	Communication and Transportation Allowances for TM, HEPO, MNAO and staff, MHO, Midwives, NDPs	RHU	Jan-26	Dec-26	Communication and Transportation Allowances provided for TM, HEPO, MNAO and staff, MHO, Midwives, NDPs	PBG T2		50,000.00		50,000.00			
3000-000-3-1-11-027	PMNP Monthly Meeting Expenses	RHU	Jan-26	Dec-26	Conduct of meetings (meeting materials, food packs and meals, room accommodations, etc.)	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-028	Training of Trainers (TOT) for Maternal Nutrition of Infant and Young Child Feeding (MNIYCF) for 3 days	RHU	Jan-26	Dec-26	Conduct of Training (for RHU staff) Includes EOC, venue and accommodation, honorarium for speakers	PBG T2 General Fund		140,000.00		140,000.00			
3000-000-3-1-11-029	Maternal Nutrition of Infant and Young Child Feeding (MNIYCF) Orientation for BHWs and BNS for 3 days	RHU	Jan-26	Dec-26	Conduct of Training (BHWs and BNS of 53 Barangays) includes EOC, venue and accommodation, honorarium for speakers	PBG T2 General Fund		200,000.00		200,000.00			
3000-000-3-1-11-030	Creation of Breastfeeding Support Group which includes Training and Seminars in Calubian Leyte	RHU	Jan-26	Dec-26	Establishment of Breastfeeding Support Group (including training and seminar) in Calubian Leyte	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-031	Creation of Breastfeeding or Lactation Area in the LGU	RHU	Jan-26	Dec-26	Creation of Breastfeeding or Lactation Area in the LGU	PBG T2 General Fund		100,000.00		100,000.00			
3000-000-3-1-11-032	PIMAM and OPT Re-orientation for BHWs and BNS	RHU	Jan-26	Dec-26	Conduct of re-orientation seminar for BHWs and BNS for PIMAM and OPT plus	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-033	Grant of honorarium to the Municipal Health Officer for the conduct of Postmortem Examinations outside regular working hours and in special circumstances including court appearances	RHU	Jan-26	Dec-26	Authorized and approved grant of honorarium to the Municipal Health Officer for the conduct of Postmortem Examinations outside regular working hours and in special circumstances including court appearances	General Fund	50,000.00			50,000.00			
3000-000-3-1-11-034	Hiring of 2 PHN Level 1	RHU	Jan-26	Dec-26	2 PHNs hired	LGU	656,449 (annual for the 2 PHN)			656,449.00			

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3000-000-3-1-11-035	Hiring of 1 Midwife	RHU	Jan-26	Dec-26	1 Midwife hired	LGU	49,9803.75 (annual)			499,803.75			
3000-000-3-1-11-036	Retention of 4 Encoders assigned at PCF/RHU	RHU	Jan-26	Dec-26	Maintain position for the 4 encoders in the RHU	LGU							
3000-000-3-1-11-037	Retention of Plantilla Items for 4 Midwives	RHU	Jan-26	Dec-26	Retention of Plantilla for the 4 Midwives	LGU	499,803.75			499,803.75			
3000-000-3-1-11-038	Construction of 1 Barangay Health Station in Jubay	RHU	Jan-26	Dec-26	Construction of 1 Barangay Health Station in Jubay	LGU PBG T2			2,531,000.00	2,531,000.00			
3000-000-3-1-11-039	Facility Upgrading of RHU	RHU	Jan-26	Dec-26	RHU Facility Upgraded	LGU			400,000.00	400,000.00			
3000-000-3-1-11-040	Procurement of 1 ECG machine	RHU	Jan-26	Dec-26	Procurement of 1 ECG machine	LGU		200,000.00		200,000.00			
3000-000-3-1-11-041	Procurement of CCTV in the RHU	RHU	Jan-26	Dec-26	Procurement of CCTV in the RHU	LGU		50,000.00		50,000.00			
3000-000-3-1-11-042	Procurement of 1 Unit Domestic Household Refrigerator 8 cu.ft for Reagent Storage Area also for Expressed Milk storage at Lactation or Breast-feeding area	RHU	Jan-26	Dec-26	Procurement of 1 Unit Domestic Household Refrigerator 8 cu.ft for Reagent Storage Area also for Expressed Milk storage at Lactation or Breast-feeding area	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-043	Construction of 1 Complete and Fully Functional Super Health Center in Brgy. Villalon - Infrastructure upgrade and the construction of Super RHU Project	RHU	Jan-26	Dec-26	Construction of 1 Complete and Fully Functional Super Health Center in Brgy. Villalon - Infrastructure upgrade and the construction of Super RHU Project	DOH			11,000,000.00	11,000,000.00			
3000-000-3-1-11-044	Enhancement of Identified BHS needing repair and renovations	RHU	Jan-26	Dec-26	Enhancement of Identified BHS needing repair and renovations	LGU			200,000.00	200,000.00			

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Province/City/Municipality/Barangay: **CALUBIAN**

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-045	Local Health Board monthly meeting	RHU	Jan-26	Dec-26	12 Municipal Nutrition Council / Local Health Board (LHB) monthly meeting successfully conducted	LGU PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-046	Annual Program Implementation Review	RHU	Jan-26	Dec-26	Annual Program Implementation Review successfully conducted by end of December 2025	LGU PBG 2		400,000.00		400,000.00			
3000-000-3-1-11-047	Medical and Surgical services - Barangayan	RHU	Jan-26	Dec-26	Number of beneficiaries successfully provided free medical and surgical services within the 53 barangays	LGU			1,000,000.00	1,000,000.00			
3000-000-3-1-11-048	Tuberculosis Prevention and Control Program	RHU	Jan-26	Dec-26	100% of presumptive Tuberculosis patients for Gene Xpert adequately submitted sputum specimen; 100% of Tuberculosis patients initiated anti-TB medications	PHILHEALTH LGU		200,000.00		200,000.00			
3000-000-3-1-11-049	Barangay Nutrition Scholars (BNS) participation to BNS Summit / Convention	RHU	Jan-26	Dec-26	80% of BNS successfully participated the Summit / Convention	LGU		20,000.00		20,000.00			
3000-000-3-1-11-050	Barangay Health Workers (BHWs) participation to BHW Summit / Convention	RHU	Jan-26	Dec-26	80% of BHWs successfully attended the Summit / Convention	LGU		150,000.00		150,000.00			
3000-000-3-1-11-051	Rural Health Midwives Convention	RHU	Jan-26	Dec-26	50% RHM successfully attended the Convention	LGU		50,000.00		50,000.00			
3000-000-3-1-11-052	MHO Convention and Annual PAFP Convention	RHU	Jan-26	Dec-26	MHO successfully attended the convention	LGU		50,000.00		50,000.00			
3000-000-3-1-11-053	MHO Continuing Medical Education / Masteral Class	RHU	Jan-26	Dec-26	MHO graduate Masters in Management Major In Public Health Management	LGU		100,000.00		100,000.00			
3000-000-3-1-11-054	Dengue Prevention and Control Program	RHU	Jan-26	Dec-26	100 households inspected during entomological survey; 4 entomological survey successfully conducted; 100 water samples with mosquito larvae collected during entomological survey; 100% of patients for NS1 Antigen test extracted blood	LGU DOH		37,000.00		37,000.00			

**CY 2026 Annual Investment Program (AIP)
By Program/Project/Activity by Sector
As of JANUARY TO DECEMBER 2026**

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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptaion	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-055	Non-Communicable Disease Program	RHU	Jan-26	Dec-26	Non-Communicable Disease Awareness Month successfully conducted	LGU		50,000.00		50,000.00			
3000-000-3-1-11-056	Environmental and Sanitation Program	RHU	Jan-26	Dec-26	100% of water samples collected from water system accurately submitted; 100% of food establishments successfully inspected; 100% of water samples collected for bacteriological examination during emergencies accurately submitted; 100% of clients for health card properly attended; 80% of food establishment appropriately issued with sanitary permit; 100% of clients for exhumation permit properly attended; etc.	LGU		200,000.00		200,000.00			
3000-000-3-1-11-057	Blood Donatlon Program	RHU	Jan-26	Dec-26	Achieved the 1% National Target for Blood Donors in the municipality; giving of Incentives or gift cert or In-kind; Quarterly bloodletting drive	LGU		150,000.00		150,000.00			
3000-000-3-1-11-058	HIV/AIDS Prevention and Control Program	RHU	Jan-26	Dec-26	100% of clients for HIV screening attended; HIV/AIDS Awareness campaign successfully conducted; procurement of HIV testing kits	LGU DOH		100,000.00		100,000.00			
3000-000-3-1-11-059	Mental Health Program	RHU	Jan-26	Dec-26	4 Mental Health Awareness Program conducted quarterly and provided psychiatric drugs; conduct of Mental Health Mission with invitation of a psychiatrist	LGU DOH		300,000.00		300,000.00			
3000-000-3-1-11-060	Emerging Re-emerging Infectious Disease Programs	RHU	Jan-26	Dec-26	80% of suspected and confirmed COVID-19 patients provided health services; Monkey Pox; etc.)	LGU DOH		20,000.00		20,000.00			

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As of **JANUARY TO DECEMBER 2026**

Province/City/Municipality/Barangay: **CALUBIAN**

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-061	Health Insurance Program	RHU	Jan-26	Dec-26	90% of PhilHealth members for PhilHealth Konsulta profiling encoded within the e-Konsulta system; 80% of Job Order employees with complete documents registered in PhilHealth including YAKAP enrollment	LGU PHILHEALTH		250,000.00		250,000.00			
3000-000-3-1-11-062	Disaster Risk Reduction Management in Health	RHU	Jan-26	Dec-26	80% of health-related emergencies during disasters responded to and provided with health care; procurement of necessary equipment during emergency and calamity (health kits, medicines, 1 st aid kits, tetanus toxoid, surgical materials, emergency gears for RHU response team – boots, raincoats, head gear, flashlights, etc.)	LGU		500,000.00	200,000.00	700,000.00			
3000-000-3-1-11-063	Epidemiological Surveillance Unit	RHU	Jan-26	Dec-26	4 health personnel trained in responding to notifiable disease; health promotion and disease prevention campaigns	LGU RSI		200,000.00		200,000.00			
3000-000-3-1-11-064	Municipal Nutrition Action Plan and PMNP Programs	RHU	Jan-26	Dec-26	80% of pregnant women and infant and young children provided with dietary food supplement	PBG T2		7,000,000.00		7,000,000.00			
3000-000-3-1-11-065	Dietary Supplementation for Nutritionally-at-Risk Pregnant Women (90 days) Feeding program for pregnant patients for nutritionally at-risk pregnant women	RHU	Jan-26	Dec-26	Procurement of Dietary Supplementation for Nutritionally-at-Risk Pregnant Women (90 days) Feeding program for pregnant patients for nutritionally at-risk pregnant women	PBG T2		579,600.00		579,600.00			
3000-000-3-1-11-066	Dietary Supplementation for stunted/ wasted/underweight children 6 to 23 months old (180 days)	RHU	Jan-26	Dec-26	Procurement of Dietary Supplementation for stunted/ wasted/underweight children 6 to 23 months old (180 days)	PBG T2		325,000.00		325,000.00			

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As of JANUARY TO DECEMBER 2026

Province/City/Municipality/Barangay: **CALUBIAN**

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-067	Breastfeeding Awareness Month celebration (August) and promotion of EO 51 (celebrated together with Buntis Congress)	RHU	Jan-26	Dec-26	Breastfeeding Awareness Month celebration (August) and promotion of EO 51 (celebrated together with Buntis Congress)	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-068	Strengthening advocacy and monitoring of implementation of local ordinances on breastfeeding (EO 51) and rooming-in (RA 10028)	RHU	Jan-26	Dec-26	Compliance with the strengthening advocacy and monitoring of implementation of local ordinances on breastfeeding (EO 51) and rooming-in (RA 10028)	LGU		2,000.00		2,000.00			
3000-000-3-1-11-069	Provision of Prenatal services with counselling to pregnant women	RHU	Jan-26	Dec-26	Provision of Prenatal services with counselling to pregnant women	LGU		5,000.00		5,000.00			
3000-000-3-1-11-070	Procurement of FeSo4 + Folic tablets for pregnant women	RHU	Jan-26	Dec-26	Procurement of FeSo4 + Folic tablets for pregnant women	PBG T2		198,720.00		198,720.00			
3000-000-3-1-11-071	Procurement of Calcium Tablets for pregnant women	RHU	Jan-26	Dec-26	Procurement of Calcium Tablets	PBG T2		287,040.00		287,040.00			
3000-000-3-1-11-072	Procurement of FeSo4 + Folic tablets for post-partum women	RHU	Jan-26	Dec-26	Procurement of FeSo4 + Folic tablets) for post-partum women	PBG T2		149,040.00		149,040.00			
3000-000-3-1-11-073	Procurement of Vit. A, tablets Children 6-59 months old given twice a year	RHU	Jan-26	Dec-26	Procurement of Vit. A, tablets Children 6-59 months old given twice a year	PBG T2 DOH		4,500.00		4,500.00			
3000-000-3-1-11-074	Procurement of deworming tablets for Children	RHU	Jan-26	Dec-26	Procurement of deworming tablets for Children	PBG T2 DOH		22,000.00		22,000.00			
3000-000-3-1-11-075	Iron-Folic Acid, Calcium tablets supplementation for pregnant women (180 days)	RHU	Jan-26	Dec-26	Iron-Folic Acid, Calcium tablets supplementation for pregnant women (180 days)	PBG T2 DOH		100,000.00		100,000.00			
3000-000-3-1-11-076	Conduct of mother's nutrition education classes on Complementary feeding and continued breastfeeding (Idol Ko si Nanay sa barangay) (PBG 1b)	RHU	Jan-26	Dec-26	Conduct of mother's nutrition education classes on Complementary feeding and continued breastfeeding (Idol Ko si Nanay sa barangay) (PBG 1b)	PBG T2 LGU		50,000.00		50,000.00			

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By Program/Project/Activity by Sector
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Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MODE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-077	Promotion of EBF to Infants up to 5.9 months (Unang Yakap - Assist in the early Initiation of EBF)(PBG 1a)	RHU	Jan-26	Dec-26	Promotion of EBF to Infants up to 5.9 months (Unang Yakap - Assist in the early Initiation of EBF) (PBG 1a)	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-078	Establishment and operationalization of DOH-certified lactation stations/breastfeeding corners in government facilities (e.g. airports, sea ports, public utility passenger terminals, local government offices) and public places (e.g. town plazas, public markets, multi-purpose centers)	RHU	Jan-26	Dec-26	Establishment and operationalization of DOH-certified lactation stations/breastfeeding corners in government facilities (e.g. airports, sea ports, public utility passenger terminals, local government offices) and public places (e.g. town plazas, public markets, multi-purpose centers)	PBG T2		50,000.00		50,000.00			
3000-000-3-1-11-079	Establishment and maintenance of Teen Centers	RHU	Jan-26	Dec-26	Establishment and maintenance of Teen Centers	LGU		50,000.00		50,000.00			
3000-000-3-1-11-080	Conduct of Responsible Parenthood and Family Planning classes to women of reproductive age	RHU	Jan-26	Dec-26	Conduct of Responsible Parenthood and Family Planning classes to women of reproductive age	PBG T2 LGU		20,000.00		20,000.00			
3000-000-3-1-11-081	Training of Municipality Health nutrition workers on the Identification and MAM and SAM cases (PIMAM)	RHU	Jan-26	Dec-26	Training of Municipality Health nutrition workers on the Identification and MAM and SAM cases (PIMAM)	PBG T2		1,000,000.00		1,000,000.00			
3000-000-3-1-11-082	Training of RHU staff and nutrition workers on IMCI (TOT)	RHU	Jan-26	Dec-26	Training of RHU staff and nutrition workers on IMCI (TOT)	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-083	Sayaw Galaw" Zumba Dance twice a week	RHU	Jan-26	Dec-26	Sayaw Galaw" Zumba Dance twice a week	LGU		20,000.00		20,000.00			
3000-000-3-1-11-084	Procurement of computer sets/ laptops for health and nutrition e-OPT and databases	RHU	Jan-26	Dec-26	Procurement of computer sets/ laptops for health and nutrition e-OPT and databases	PBG T2 LGU		200,000.00		200,000.00			
3000-000-3-1-11-085	Annual updating of MNAP and Integration into the AIP	RHU	Jan-26	Dec-26	Annual updating of MNAP and Integration into the AIP	LGU		10,000.00		10,000.00			

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By Program/Project/Activity by Sector
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Province/City/Municipality/Barangay: CALUBIAN

AIP Reference Code	Program/ Project Activity Description	Implementing Office/ Dept.	Schedule of Implementation		Expected Output	Funding Source	Amount (In Thousand Pesos)				Amount of Climate Change PPAs (In Thousand Pesos)		
			Starting Date	Completion Date			Personal Services (P5)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-086	Formulation of Municipal Nutrition in Emergencies Plan and integration to MDRRM Plan with allocated budgets	RHU	Jan-26	Dec-26	Formulation of Municipal Nutrition in Emergencies Plan and integration to MDRRM Plan with allocated budgets	LGU		500,000.00		500,000.00			
3000-000-3-1-11-087	Passage of local ordinance adopting RA 11148 (Kalusugan at Nutrisyon ng Mag Nanay or F1K Act) and establishing the F1K program	RHU	Jan-26	Dec-26	Passage of local ordinance adopting RA 11148 (Kalusugan at Nutrisyon ng Mag Nanay or F1K Act) and establishing the F1K program	LGU		5,000.00		5,000.00			
3000-000-3-1-11-088	Adoption of MDC Resolution adopting DILG MC 2018-42 Adoption and Implementation of PPAN 2017-2022	RHU	Jan-26	Dec-26	Adoption of MDC Resolution adopting DILG MC 2018-42 Adoption and Implementation of PPAN 2017-2022	LGU		5,000.00		5,000.00			
3000-000-3-1-11-089	Development / Updating of the DRRM-H-NIE Plan	RHU	Jan-26	Dec-26	Development / Updating of the DRRM-H-NIE Plan	LGU		5,000.00		5,000.00			
3000-000-3-1-11-090	Capacity Building for health care workers specifically BEMONC Training for RHU staff (MHO, PHN and Midwives)	RHU	Jan-26	Dec-26	Capacity Building for health care workers specifically BEMONC Training for RHU staff (MHO, PHN and Midwives)	LGU PHILHEALTH		150,000.00		150,000.00			
3000-000-3-1-11-091	Training on Barangay Nutrition Program Management for BNS	RHU	Jan-26	Dec-26	Training on Barangay Nutrition Program Management for BNS	PBG T2		100,000.00		100,000.00			
3000-000-3-1-11-092	Training on Basic Course training and Standard First Aid (RHU, BHW, BNS)	RHU	Jan-26	Dec-26	Training on Basic Course training and Standard First Aid (RHU, BHW, BNS)	LGU		300,000.00		300,000.00			
3000-000-3-1-11-093	Awarding of top performing BNS and barangays on Nutrition program	RHU	Jan-26	Dec-26	Awarding of top performing BNS and barangays on Nutrition program	PBG T2 LGU		100,000.00		100,000.00			
3000-000-3-1-11-094	Annual updating of MNAP and integration into the AIP	RHU	Jan-26	Dec-26	Annual updating of MNAP and integration into the AIP	PBG T2		5,000.00		5,000.00			

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As of JANUARY TO DECEMBER 2026**


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			Starting Date	Completion Date			Personal Services (PS)	Maintenance & other Operating Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaption	Climate Change Mitigation	CC Typology Code
3000-000-3-1-11-095	Community Engagement (e.g. Family-based group learning sessions, community dialogue, interactive radio programs) – Municipal Social and Behavioral Change Plan	RHU	Jan-26	Dec-26	Community Engagement (e.g. Family-based group learning sessions, community dialogue, Interactive radio programs) – Municipal Social and Behavioral Change Plan (all activities and programs as stipulated in the MNAP 2026-2028)	PBG T2		3,215,000.00		3,215,000.00			
3000-000-3-1-11-096	Municipal Epidemiological and Surveillance Unit Expenses	RHU	Jan-26	Dec-26	Conducting health promotion activities through MESU	LGU		200,000.00		200,000.00			
3000-000-3-1-11-097	Municipal Disaster Risk Reduction Management – Health Programs	RHU	Jan-26	Dec-26	Conducting health promotion activities related to MDRRM	LGU		200,000.00		200,000.00			
3000-000-3-1-11-098	Health Promotion Services (HIV/AIDS, Bloodletting, MHPSS, etc.)	RHU	Jan-26	Dec-26	Conducting health promotion on HIV/AIDS, Bloodletting, MHPSS, etc.)	LGU		200,000.00		200,000.00			
3000-000-3-1-11-099	Local Health Board Meeting	RHU	Jan-26	Dec-26	Conducting LHB meeting monthly or quarterly	LGU		200,000.00		200,000.00			
3000-000-3-1-11-100	Construction of Small Building for RHU Power House and Storage Room and Lactation Area	RHU	Jan-26	Dec-26	Construction of Small Building for RHU Power House and Storage Room and Lactation Area	LGU PBG T2			1,000,000.00	1,000,000.00			
3000-000-3-1-11-101	Purchase of Generator Set 50 KVA	RHU	Jan-26	Dec-26	Purchase of Generator Set 50 KVA	LGU			200,000.00	200,000.00			
3000-000-3-1-11-102	Creation of Stand-by Power Station Package	RHU	Jan-26	Dec-26	Creation of Stand-by Power Station Package	LGU			300,000.00	300,000.00			

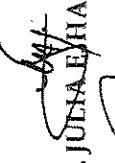


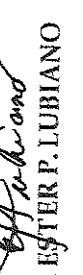
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Municipality of Calubian
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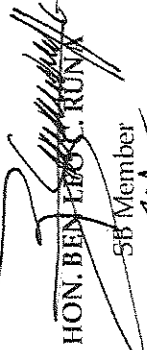
OFFICE OF THE SANGGUNIANG BAYAN



HON. EDUARDO R. OMEGA
SB Member


HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member



HON. JULIANA E. HALICHIC
SB Member


HON. ESTER P. LUBIANO
SB Member


HON. BEN LEO C. RUÑA
SB Member


HON. EUGENIO A. CHING, JR.
SB Member

HON. CARL ERNEST D. PONCE
SK Federation President


HON. ALFREDO M. CASAS
Liga ng mga Barangay President

EXCERPT FROM THE MINUTES OF THE TWENTIETH (20th) REGULAR SESSION OF THE TWENTY SIXTH (26th) SANGGUNIANG BAYAN OF CALUBIAN, LEYTE HELD ON NOVEMBER 24, 2025 AT THE SB SESSION HALL, LEGISLATIVE BUILDING.

SANGGUNIANG BAYAN RESOLUTION NO. 2025-141

RESOLUTION APPROVING AND ADOPTING THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT WORK & FINANCIAL PLAN (MDRRM WFP) FOR CALENDAR YEAR (CY) 2026 OF THE MUNICIPALITY OF CALUBIAN, LEYTE IN THE AMOUNT OF TEN MILLION THREE HUNDRED ELEVEN THOUSAND SEVEN HUNDRED ONE PESOS AND THIRTY-FIVE CENTAVOS (PHP 10,311,701.35), APPROVED BY THE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT COUNCIL (MDRRMC) UNDER MDRRMC RESOLUTION NO. 2, S. 2025, PURSUANT TO SECTION 4, RULE 5 OF THE IMPLEMENTING RULES AND REGULATIONS (IRR) OF REPUBLIC ACT (R.A.) NO. 10121 & SECTION 17 OF R.A. NO. 7160

WHEREAS, the MDRRM Council had passed Resolution No. 2, s. 2025 dated September 29, 2025 approving the Municipal Disaster Risk Reduction and Management Work and Financial Plan of the 5% DRRM Fund for C.Y. 2026 of the Municipality of Calubian, Leyte in the amount of TEN MILLION THREE HUNDRED ELEVEN THOUSAND SEVEN HUNDRED ONE PESOS AND THIRTY-FIVE CENTAVOS (PHP 10,311,701.35);

WHEREAS, Section 4, Rule 5 of the Implementing Rules & Regulations (IRR) of R.A. No. 10121 otherwise known as the "Philippine Disaster Risk Reduction and Management Act of 2010" provides the official functions of the LDRRMC such as:

- a) Approve, monitor and evaluate the implementation of the LDRRMPs and annually review, test and develop the plan consistent with other national and local planning programs;
- b) Ensure the integration of disaster risk reduction and climate change adaptation into local development plans, programs and budgets as a strategy in sustainable development and poverty reduction; xxx

WHEREAS, Section 17 (a) of R.A. 7160 otherwise known as the "Local Government Code of 1991" provides that "xxx (a) Local government units shall endeavor to be self-reliant and shall continue exercising the powers and discharging the duties and functions currently vested upon them. xxx Local governments shall likewise exercise such other powers and discharge such other functions and responsibilities as are necessary, appropriate, or incidental to efficient and effective provision of the basic services and facilities enumerated herein";

NOW, THEREFORE

On motion of Hon. Ralph Anthony George D. Martinez, seconded by Hon. Ben Leo C. Ruña, and the Majority of the SB Members present;

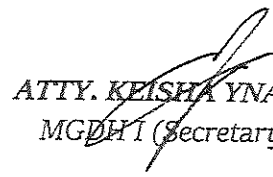
RESOLVED, AS IT HEREBY RESOLVED, BY THE SANGGUNIANG BAYAN OF CALUBIAN, LEYTE TO APPROVE and ADOPT the Municipal Disaster Risk Reduction and

Management Work & Financial Plan (MDRRM WFP) Plan of the 5% DRRM Fund for C.Y. 2026 of the Municipality of Calubian, Leyte in the amount of TEN MILLION THREE HUNDRED ELEVEN THOUSAND SEVEN HUNDRED ONE PESOS AND THIRTY-FIVE CENTAVOS (PHP 10,311,701.35) for CY 2026, approved by the Municipal Disaster Risk Reduction and Management Council MDRRMC) under MDRRMC Resolution No. 2, s. 2025 pursuant to Section 4, Rule 5 of the IRR of R.A. 10121 & Section 17 of R.A. No. 7160.

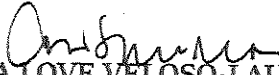
Approved.

Resolution No. 2025-141


I **HEREBY CERTIFY** to the correctness of the foregoing resolution this November 24, 2025 at Calubian, Leyte.

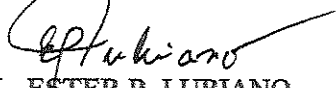

ATTY. KEISHA YNA VINEE V. RAMIREZ
MGDHI (Secretary to the Sanggunian)

ATTESTED BY:



HON. ANNA LOVE VELOSO-LAURENTE
Presiding Officer


HON. EDUARDO R. OMEGA
SB Member


HON. RALPH ANTHONY GEORGE D. MARTINEZ
SB Member


HON. ESTER P. LUBIANO
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HON. JULIA E. PALICHIC
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Republic of the Philippines
Province of Leyte
Municipality of Calubian

MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT WORK & FINANCIAL PLAN (MDRRMWFP)
CY 2026

PROGRAM/PROJECT/ACTIVITY	Implementing Office	Schedule of Implementation		Expected Output	Funding Source	Amount Appropriation		
		Starting Date	Completion Date			MODE	CO	TOTAL
PRE-DISASTER FUND (70%) ₱ 7,218,190.945								
I. Mitigation/Prevention								
A. Periodic Tree Planting	MEENDRO	Jan.'26	Dec.'26	Tree Planting Conducted	LDRRMF '26	75,000.00		75,000.00
B. Revision of CLUP	MPDC	Jan.'26	Dec.'26	Revised CLUP	LDRRMF '26	3,000,000.00		3,000,000.00
C. Renewal of Software Subscription for Weather Station & Automated Water Level Sensor Early Warning System	MDRRMO	Jan.'26	Dec.'26	Renewed of Software Subscription for Weather Station & Automated Water Level Sensor Early Warning System	LDRRMF '26	105,000.00		105,000.00
D. Widening of Box Culvert and Flood Control Height Expansion (Bigy. Veloso)	MEO	Jan.'26	Dec.'26	Widened Box Culvert and Expanded Flood Control Height	LDRRMF '26		1,750,000.00	1,750,000.00
II. Preparedness								
A. Insurance of MERT & MDRRMC	MDRRMO	Jan.'26	Dec.'26	Insurance Granted	LDRRMF '26	30,000.00		30,000.00
B. Conduct IEC's & Drills in Schools, Barangays, including IEC Materials	MDRRMO	Jan.'26	Dec.'26	IEC's & Drills conducted and IEC Materials	LDRRMF '26	50,000.00		50,000.00
C. Conduct/Participate Required/Relevant Trainings & Seminars	MDRRMO	Jan.'26	Dec.'26	Conduct/Participate Required/Relevant Trainings & Seminars	LDRRMF '26	650,000.00		650,000.00
D. Procurement of MERT Equipment, Tools, PPE's and Supplies	MDRRMO	Jan.'26	Dec.'26	Procured MERT Equipment, Tools, PPE's and Supplies	LDRRMF '26	300,000.00		300,000.00
E. Procurement & Preposition of Relief Goods & Medicines for affected Families/Evacuees	MDRRMO	Jan.'26	Dec.'26	Procured Relief Goods & Medicines for affected Families/Evacuees	LDRRMF '26	308190.945		308190.945
F. Repair and Maintenance of Rescue Equipment & Vehicles including Fuel, Oil & Lubricants	MDRRMO	Jan.'26	Dec.'26	Conditioned & Maintained Rescue Equipment & Vehicles including Fuel, Oil & Lubricants	LDRRMF '26	700,000.00		700,000.00
G. Operation and Maintenance of MDRRM Office/OpCen	MDRRMO	Jan.'26	Dec.'26	Operational MDRRM Office/OpCen	LDRRMF '26	100,000.00		100,000.00
H. Organization and training of Barangay Youth Disaster Response Teams	MDRRMO	Jan.'26	Dec.'26	Organized and Trained Barangay Youth Disaster Response Team	LDRRMF '26	150,000.00		150,000.00
QUICK RESPONSE FUND (30%) ₱ 3,093,510.405								
A. Response, Recovery and Rehabilitation	MDRRMO	Jan.'26	Dec.'26		LDRRMF '26	3093510.405		3093510.405
TOTAL						8,561,701.35	1,750,000.00	10,311,701.35

Prepared by:


SILVESTRE C. DELANTAR, JR.
MOB 1 (LDRRMO)

Approved by:


HON. MARCIANDO A. BATAÑCELA, JR.
Municipal Mayor/MDRRMC Chairman