



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
Municipality of Isabel  
-o0o-  
OFFICE OF THE SANGGUNIANG BAYAN

Item No.: 22  
Date: 03 MAR 2023

**TRANSMITTAL**

Date: February 14, 2023

**THE SANGGUNIANG PANLALAWIGAN**  
Province of Leyte  
Provincial Capitol, Palo, Leyte

THRU: THE OFFICE OF THE SECRETARY TO THE SANGGUNIANG PANLALAWIGAN  
Legislative Building, Provincial Capitol  
Palo, Leyte

MA'M:

RESPECTFULLY TRANSMITTING YOUR END FIFTEEN (15) SETS OF THE FOLLOWING DOCUMENTS.  
WITH DETAILS AS FOLLOWS:

<u>ITEM NO.</u>	<u>REF. NO.</u>	<u>TITLE/CAPTION/DESCRIPTION</u>
1	APPR. ORD. NO.02, Series of 2022	AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ISABEL, LEYTE FOR FY 2023 INVOLVING AN AMOUNT OF TWO HUNDRED FIFTY FIVE MILLION PESOS ( P 255,000,000.00) COVERING VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR THE FISCAL YEAR 2023 AND APPROPRATING THE NECESSARY FUNDS FOR THE PURPOSE.

ATTACHMENTS:

1. ANNUAL INVESTMENT PROGRAM (AIP) OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2023.  
WITH:
  - a. MUN. RESOLUTION NO. 19-22-114– A RESOLUTION APPROVING IMDC RESOLUTION NO. 03 SERIES OF 2022, ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) OF THE LOCAL GOVERNMENT UNIT OF ISABEL FOR CY 2023, IN THE AMOUNT OF FOUR HUNDRED TWENTY NINE MILLION FOUR HUNDRED FOUR THOUSAND NINE HUNDRED FORTY FOUR PESOS AND THIRTY EIGHT CENTAVOS ( P 429,404,944.38).
  - b. IMDC RESOLUTION NO.03 SERIES OF 2022.
  - c. MUN. RESOLUTION NO. 19-23-134– A RESOLUTION ADOPTING THE MUNICIPALITY OF ISABEL LEYTE'S LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ANNUAL INVESTMENT PLAN FOR CY 2023..
  - d. MUN. RESOLUTION NO. 19-23-129 –A RESOLUTION APPROVING THE COMPREHENSIVE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT PLAN FOR 2023 TO 2025 OF THE MUNICIPALITY OF ISABEL, LEYTE.
  - e. MUN. RESOLUTION NO. 18-23-128– A RESOLUTION ADOPTING THE MUNICIPALITY OF ISABEL, LEYTE'S LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN FOR CY 2023.
  - f. MUN. RESOLUTION 19-23-127 – A RESOLUTION ADOPTING THW MUNICIPALITY OF ISABEL, LEYTE'S GENDER AND DEVELOPMENT PLAN (GAD) FOR 2023.
  - g. MUN. RESOLUTION NO. 19-22-113 – A RESOLUTION ADOTING THE PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLSN FOR CY 2023-2025 OF THE MUNICIPALITY OF ISABEL, LEYTE.

FOR YOUR INFORMATION, REFERENCE, AND APPROPRIATE ACTION.

THANK YOU.

Respectfully yours,

  
**JULIUS CESAR T. MATIGA**  
Secretary to the Sangguniang Bayan

Republic of the Philippines  
PROVINCE OF LEYTE  
Tacloban City



**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**

15 February 2023

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **APPROPRIATION ORDINANCE NO. 02** series of **2022** of the **MUNICIPALITY** of **ISABEL, LEYTE**, entitled: **AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FY 2023 INVOLVING AN AMOUNT OF TWO HUNDRED FIFTY FIVE MILLION PESOS (PHP255,000,000.00)**, together with the **ANNUAL INVESTMENT PROGRAM (AIP)** for **CY 2023** in the amount of **PHP429,404,944.38**.

  
**ANDRE J. SANICO**  
Provl. Govt. Ass. Dept. Head

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REPUBLIC OF THE PHILIPPINES  
 PROVINCE OF LEYTE  
 Municipality of Isabel

SANGGUNIANG PANLALAWIGAN

-o0o-

OFFICE OF THE SANGGUNIANG BAYAN

9:33 AM  
 2/15/23

EXCERPT FROM THE MINUTES OF THE 19<sup>th</sup> REGULAR SESSION OF THE 19<sup>th</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, LEYTE HELD ON NOVEMBER 28, 2022, AT THE SB SESSION HALL

- Present** :
- Hon. Vice Mayor Adam A. Fuentes, Presiding Officer
  - Hon. SB Member Romelo P. Mappala
  - Hon. SB Member Rey Zaldy S. Rojas
  - Hon. SB Member Deborah G. Bertulfo
  - Hon. SB Member Alden A. Martin
  - Hon. SB Member Manuel D. Amodia
  - Hon. SB Member Ailene Jubida Dearos
  - Hon. SB Member Dan Antonio G. Tentativa
  - SK Federation President Mariel M. Astillero
- Absent** :
- Hon. SB Member Teddy E. Alemlia
  - Liga President (Vacant)

APPROPRIATION ORDINANCE NO.02, SERIES OF 2022

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ISABEL, LEYTE FOR FISCAL YEAR 2023 INVOLVING AN AMOUNT OF TWO HUNDRED FIFTY FIVE MILLION PESOS ( P 255,000,000.00 ) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR FISCAL YEAR 2023 AND APPROPRIATING THE NECESSARY FUNDS FOR THE PURPOSE.

WHEREAS, presented for consideration before this august body is the proposed Annual Budget of the Local Government Unit of Isabel, Leyte, for CY 2023;

WHEREAS, the same covers various programs of expenditures which are vital and indispensable in carrying out the objectives and functions of the local unit, such as the delivery of basic services and facilities to its constituents;

NOW THEREFORE:

BE IT ENACTED by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, in the 19<sup>th</sup> regular session assembled:

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FY 2023 INVOLVING AN AMOUNT OF TWO HUNDRED FIFTY FIVE MILLION PESOS ( P 255,000,000.00 ) FROM THE GENERAL FUND TO DEFRAY THE APPROPRIATIONS EMBODIED IN THE ANNUAL BUDGET FOR FY 2023

SECTION 1. The Annual Budget of the Municipality of Isabel, Leyte for Fiscal Year 2023 in the total amount of Two Hundred Fifty Five Million Pesos (P255,000,000.00) covering the various expenditures for the operation of the Municipal Government of Isabel, Leyte for the year 2023 is hereby approved.

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

1. Summary Statement of Receipts and Expenditures

SECTION 2. Sources of Funds. The sources of funds for the Annual Budget in the total amount of TWO HUNDRED FIFTY FIVE MILLION PESOS ( P 255,000,000.00 ) :

Income Sources:

A. Local Sources	
a. Tax Revenue	P 16,000,000.00
b. Non-Tax Revenues	25,366,304.00
B. External Sources	
a. National Tax Allotment (NTA)	163,033,696.00
b. Share from GOCCs (PAGCOR & PCSO)	500,000.00
c. Share from Eco-zone	50,000,000.00
d. Share from National Wealth	100,000.00

(Funds Actually Available as certified by the Municipal Treasurer on Revenue Sources)  
**Total** P 255,000,000.00

*[Handwritten signatures and initials at the bottom of the page]*

**Section 3. Expenditure Program.** The amount of TWO HUNDRED FIFTY FIVE MILLION PESOS (P 255,000,000.00) IS HEREBY APPROPRIATED for the Annual Budget of the Municipality of Isabel, Leyte, as follows:

**PROGRAM OF EXPENDITURES**

1. PERSONAL SERVICES:	-	-	-	P	104,010,219.49
2. CAPITAL OUTLAYS:	-	-	-		5,344,615.00
3. OTHER PURPOSE (SPAs& Budgetary requirements)	-	-	-		92,020,720.62
4. MOOE	-	-	-		53,624,444.89
<b>TOTAL</b>	-	-	-	<b>P</b>	<b>255,000,000.00</b>

**New Appropriations by Program/Project/Activity**

Program/Project/Activity	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	Other Purpose Appropriations	Total
Various Programs	104,010,219.49				104,010,219.49
Various Programs		53,624,444.89			53,624,444.89
Various Programs			5,344,615.00		5,344,615.00
Various Programs				92,020,720.62	92,020,720.62
<b>TOTAL</b>	<b>P104,010,219.49</b>	<b>P53,624,444.89</b>	<b>P 5,344.615.00</b>	<b>P92,020,720.62</b>	<b>P255,000,000.00</b>

**Program Appropriation and Obligation by Object**

Object of Expenditure	Account Code	Past Year	Current Year	Budget Year
Personal Services				
Maintenance & Other Operating Expenses (MOOE)				92,020,720.62
Capital Outlays				5,344,615.00
Other Purpose Appropriations				92,020,720.62
<b>TOTAL APPROPRIATIONS</b>				<b>P 255,000,000.00</b>

**SECTION 4. Separability Clause.** If, for any reason, any section or provision of this Ordinance is declared invalid or unconstitutional, other sections or provisions thereof which are not affected thereby shall constitute to be in full force and effect.

**SECTION 5. Effectivity.** The provisions of this Ordinance shall take effect on the 1st day of January 2023.

**ADOPTED ON MASS MOTION** by all members present this 28<sup>th</sup> day of November 2022, at Isabel, Leyte, Philippines.

HON. ROMELO P. MAPPALA

HON. REY ZALDY S. ROJAS

HON. DEBORAH G. BERTULFO

HON. ALDEN A. MARTIN

HON. MANUEL D. AMODIA

HON. AILENE J. DEAROS

HON. DAN ANTONIO G. TENTATIVA

HON. MARIEL M. ASTILLERO

**I HEREBY CERTIFY** to the correctness and authenticity of the foregoing resolution.

**ATTESTED BY:**

**HON. ADAM A. FUENTES**  
 Vice-Mayor and Presiding Officer

**JULIUS CESAR T. MATIGA**  
 Secretary to the Sangguniang Bayan

**APPROVED:**

**ATTY. EDGARDO G. CORDENO**  
 Municipal Mayor





REPUBLIC OF THE PHILIPPINES  
**DEPARTMENT OF BUDGET AND MANAGEMENT**  
REGION VIII

December 29, 2022

**THE LOCAL CHIEF EXECUTIVE**

Municipality of Isabel  
Province of Leyte



Dear **Local Chief Executive**:

Please be informed of the issuance of DBM Local Budget Memorandum (LBM) No. 85-B dated December 23, 2022 containing the Final Fiscal Year (FY) 2023 National Tax Allotment (NTA) Shares of Local Government Units (LGUs).

The total final NTA share of your LGU is **Php163,039,071.00**. Likewise, the information on the NTA shares of the respective barangays under your locality is attached hereto as Annex "A".

Section 6 of the said LBM provides that considering that the FY 2023 Annual Budgets of LGUs have been prepared/approved based on their indicative NTA shares under LBM No. 85 dated June 15, 2022, all LGUs are hereby enjoined to adopt the appropriate measures resulting from the herein adjustments in their respective FY 2023 NTA shares, in accordance with the pertinent provisions of Republic Act (RA) No. 7160 and other budgeting rules and regulations.

Furthermore, the same section provides that it is understood that the effect of the final FY 2023 NTA shares of LGUs will necessitate the prioritization in the implementation of items of appropriation by the LGUs.

For other important provisions in the said LBM, you may download a copy from our website – <https://dbm.gov.ph>.

Should you need further information and technical assistance, please do not hesitate to coordinate with us at the indicated contact number below.

Very truly yours,

  
**IMELDA C. LACERAS, CESO III**  
Regional Director

ANH/IAL/jmd  
Ref. No. 2022-RO-8-0165824-E

Villa Ruiz, Brgy. 77, Marasbaras, Tacloban City  
(053) 888-0531 / 888-0423 / 832-1628 / 300-2309



Republic of the Philippines  
Province of Leyte  
Municipality of Isabel



## BUDGET MESSAGE

**HON. ADAM A. FUENTES**

Vice Mayor a Presiding Officer and  
The Honorable Members  
Sangguniang Bayan  
Isabel, Leyte

Gentlemen:

May I submit the proposed Annual Budget for the Fiscal Year 2023 of the Municipal Government of Isabel for both the General Fund Operation of Economic Enterprises pursuant to section 318 of RA 7160.

This Executive Budget was prepared after a thorough deliberation with all concerned offices/ departments and interested citizens to make it an effective tool for equitably allocating the limited resources of government to the different sectors, thus making the Budget an instrument for the economic and social upliftment of our people. We have substantially committed funds for the programs, projects and activities needed for an efficient and effective delivery of the basic's services enumerated in the Local Government Code.

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

In particular, they took active part in the review of the visions and goals in the Municipal Development Plan and the prioritized projects in the Medium- term Municipal Development Investment Program (AIP). These programs have been dully approved by the honorable members of the Sangguniang under Resolution No.

This Budget integrates the Municipal Development Plan into the expenditure program by proposing only those projects which have been ranked as top priority in the AIP.

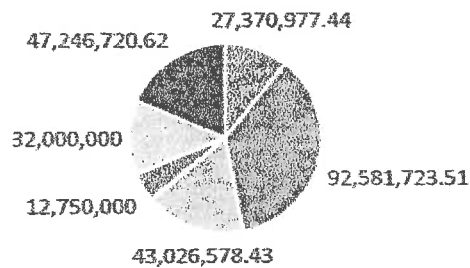
The balanced General Fund Budget for FY 2023 is composed of the Expenditure Program and Sources of Financing, both amounting to P 255,000,000.00. The Expenditure Program and source of financing are illustrated in Exhibits 1 and 2.

**EXHIBIT 1**

**EXPENDITURE PROGRAM  
(DISTRIBUTION SECTOR)**

<b>SOCIAL SERVICES, HEALTH AND SANITATION</b>	<b>27,370,977.44</b>
<b>GENERAL PUBLIC SERVICES</b>	<b>92,581,723.51</b>
<b>ECONOMIC SERVICES</b>	<b>43,026,578.43</b>
<b>RESERVED FOR CALAMITY</b>	<b>12,750,000.00</b>
<b>AID TO BARANGAYS</b>	<b>24,000.00</b>
<b>DEBT SERVICING</b>	<b>32,000,000.00</b>
<b>OTHER SERVICE SECTOR</b>	<b>47,246,720.62</b>

**EXPENDITURE PROGRAM  
(DISTRIBUTION SECTOR)**



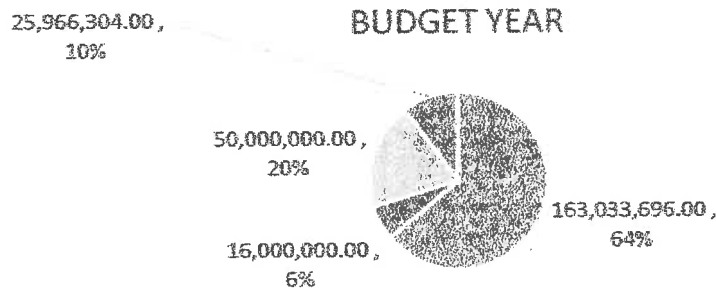
- SOCIAL SERVICES, HEALTH AND SANITATION ■ GENERAL PUBLIC SERVICES
- ECONOMIC SERVICES ■ RESERVED FOR CALAMITY
- AID TO BARANGAYS ■ DEBT SERVICING
- OTHER SERVICE SECTOR

**EXHIBIT 2**

**DISTRIBUTION BY TYPE OF REVENUE  
BUDGET YEAR**

<b>NTA</b>	<b>163,033,696.00</b>
<b>LOCAL TAXES</b>	<b>16,000,000.00</b>
<b>2% SHARE OF PEZA LAW</b>	<b>50,000,000.00</b>
<b>OPERATING &amp; OTHER MISC. REVENUES</b>	<b>25,966,304.00</b>

**DISTRIBUTION BY TYPE OF REVENUE  
BUDGET YEAR**



- NTA ■ LOCAL TAXES
- 2% SHARE OF PEZA LAW ■ OPERATING & OTHER MISC. REVENUES

## B. Goals and Objectives

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

1. Increase income per capita by a started percentage which is realistic;
2. Provide accessibility to all basic needs and services to a realistic percentage of the citizens of the municipality, provide expanding employment opportunities among the urban poor residence; and
3. Increase agricultural productivity and enhance delivery of health care and services.

## C. FISCAL POLICIES

Some of the revenue- generating measures are as follows;

1. Enhance tax collections via a rigorous tax information campaign and intensified tax collection effort;
2. Updates scale of fees comparable with other LGUs to an increase of about 24% for the budget year.

## D. DISTRIBUTION BY FUNCTIONAL ACTIVITY

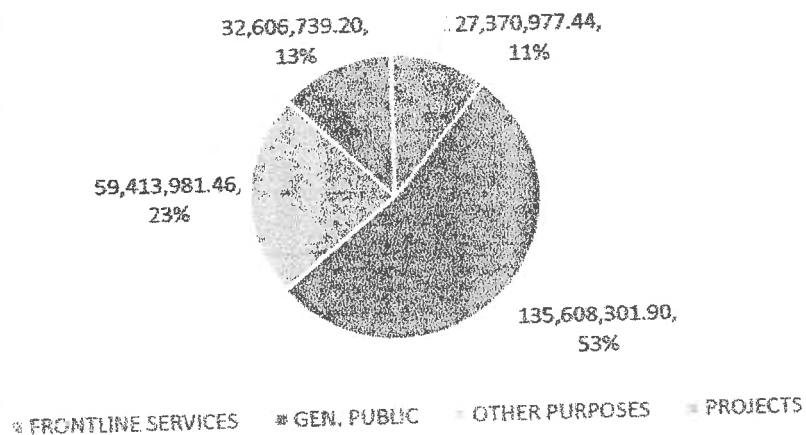
It has been long recognized that in order for a local government unit to achieve efficient and effective operations, it should aim for all the improvement of the ratio of its overhead cost to cost of production and serve delivery. Thus, it is important to present in this message, through the chart below, the direct cost of public goods and services produced and delivered vis a vis its association cost. This presentation slices the budget pie on the basis of functional activity.

### DISTRIBUTION OF LGU BUDGET BY Function Activity

BY 2023

FRONTLINE SERVICES	27,370,977.44
GEN. PUBLIC	135,608,301.90
OTHER PURPOSES	59,413,981.46
PROJECTS	32,606,739.20

### DISTRIBUTION OF LGU BUDGET BY Function Activity

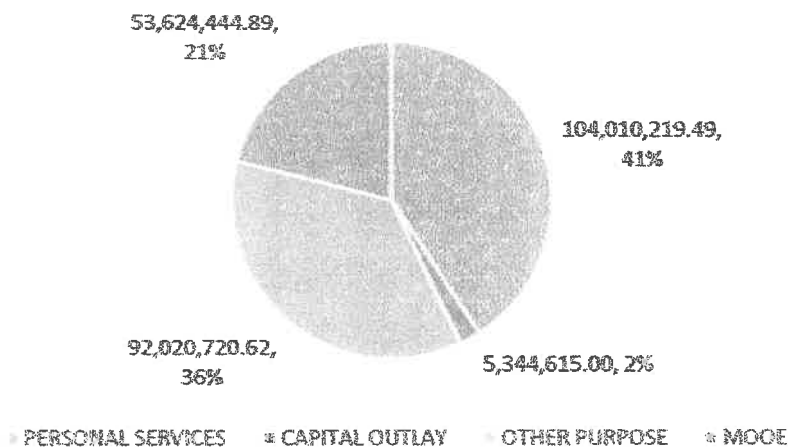


This distribution of the budget shows that P 27,370,977.44 or 11% is allocated in the operation of frontline services; P 135,608,301.90 or 53% is provided for the delivery of basic services; P 59,413,981.46 or 23% will be spent for social services, housing and other services; P 32,606,739.20 or 13% is allocated for economic development projects.

**E. Distribution by Major Expense class**

PERSONAL SERVICES	104,010,219.49
CAPITAL OUTLAY	5,344,615.00
OTHER PURPOSE	92,020,720.62
MOOE	53,624,444.89

**. Distribution by Major Expense class**



**PERSONAL SERVICES**

The total expenditures for Personal Services for the Budget Year is P 104,010,219.49 which is 41% of the total budget for the year.

**MAINTENANCE AND OTHER OPERATING EXPENSES**

The amount of P 53,624,444.89 has been set aside for MOOE, representing 21% of the budget.

**CAPITAL OUTLAY**

Expenditures for Capital will amount to P 5,344,615.00 or 2% of the total expenditures.

**OTHER PURPOSES**

The amount of P 92,020,720.62 or 36% is set aside as serve for calamity fund, aid to barangays, debt servicing, as well other mandatory requirements as mandated by the local Sangguniang. It includes provision for development projects, loan Outlay, Equipment Outlays and special purpose appropriation.

## F. OPERATION OF ECONOMIC ENTERPRISES

The proposed Budget for the Operation of Economic Enterprises (Operation of Market, Slaughterhouse, Bulk Water and the Operation of the Isabel Infirmary shall be sourced from the estimated Income of each Economic enterprise tabulated as follows:

### A. Operation of Public Market

Particulars	Amount	% to
Personal Services	5,382,423.00	75.82%
Maintenance & Other Operating Expenses	1,708,200.00	24.06%
Capital Outlay	7,500.00	.12%
Un-appropriated Balance		
<b>Total</b>	<b>7,098,123.00</b>	<b>100%</b>

### B. Operation of Isabel Emergency Hospital

Particulars	Amount	% to
Personal Services	6,126,189.80	42.26%
Maintenance & Other Operating Expenses	8,370,580.00	57.74%
Capital Outlay	0.00	0%
Un-appropriated Balance		
<b>Total</b>	<b>14,496,769.80</b>	<b>100%</b>

### C. Operation of Transport Terminal

Particulars	Amount	% to
Personal Services	3,710,495.67	60.97%
Maintenance & Other Operating Expenses	2,374,700.00	39.03%
Capital Outlay	0.00	0%
Un-appropriated Balance		
<b>Total</b>	<b>6,085,195.67</b>	<b>100%</b>

### D. Operation of Bulk Water

Particulars	Amount	% to
Personal Services		
Maintenance & Other Operating Expenses	10,000.00	100%
Capital Outlay		0%
Un-appropriated Balance		
<b>Total</b>	<b>10,000.00</b>	<b>100%</b>

## **CONCLUSION**

Submitted together with this Message are the Local Expenditure Program and the Budget of Expenditures and Sources of Financing. (Table 1 to 9)

Gentlemen of the Sangguniang, this budget proposal manifests our determination to lay a strong foundation for a greater and progressive "Isabel". May we join our hands together as we go about our mission of providing a brighter future for our constituents.

Very truly yours,



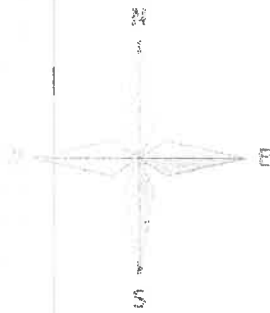
ATTY. EDGARDO C. CORDEÑO

Mayor

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10°57'54" N  
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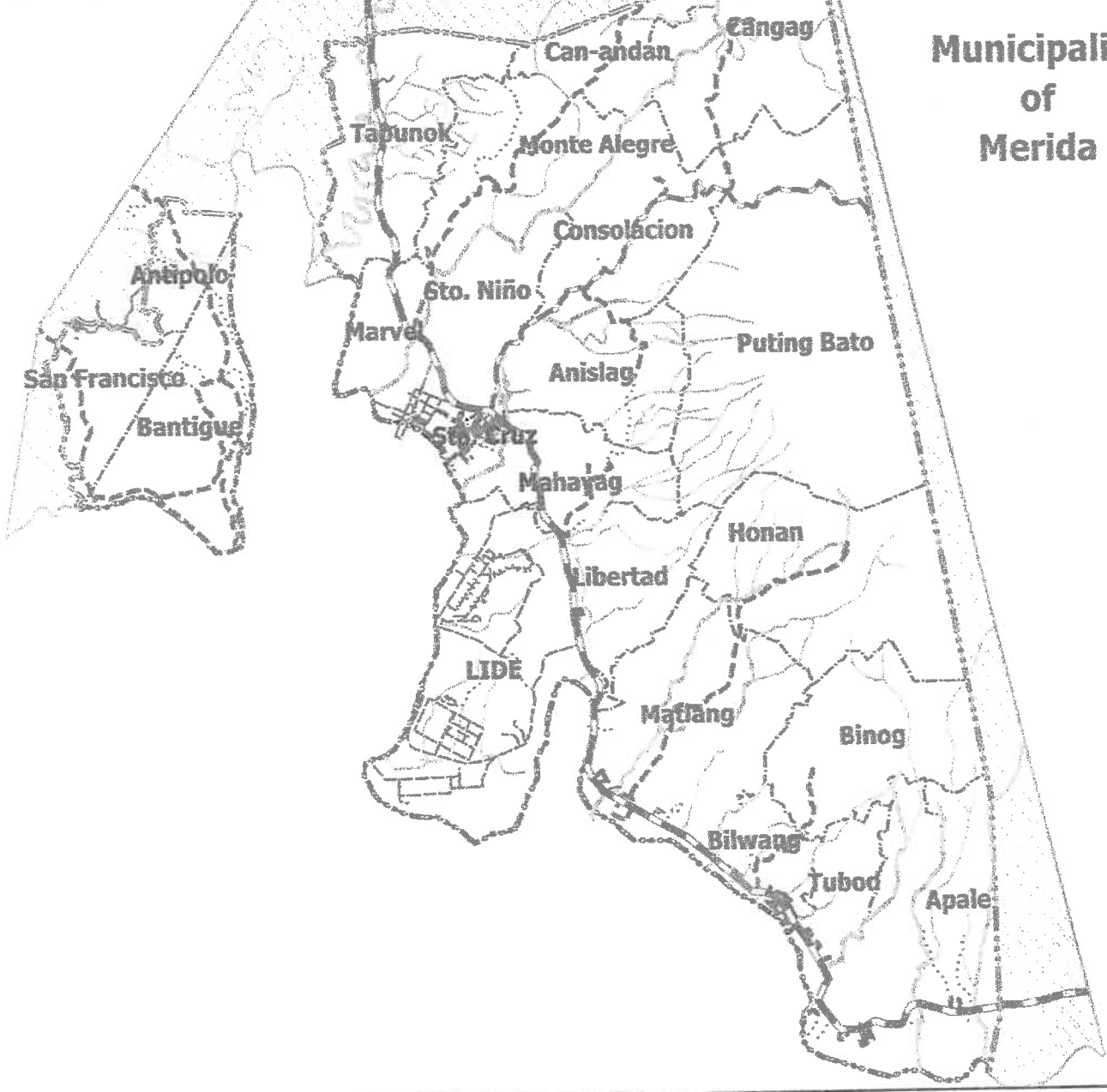
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**LEGEND**

- Areas
- National Road
- Municipal Road
- Barangay Road
- Bridge
- Pathway
- Trail
- Creek
- River
- Barangay Boundary
- Municipality Boundary

**Municipality of Palompon**

**Municipality of Merida**

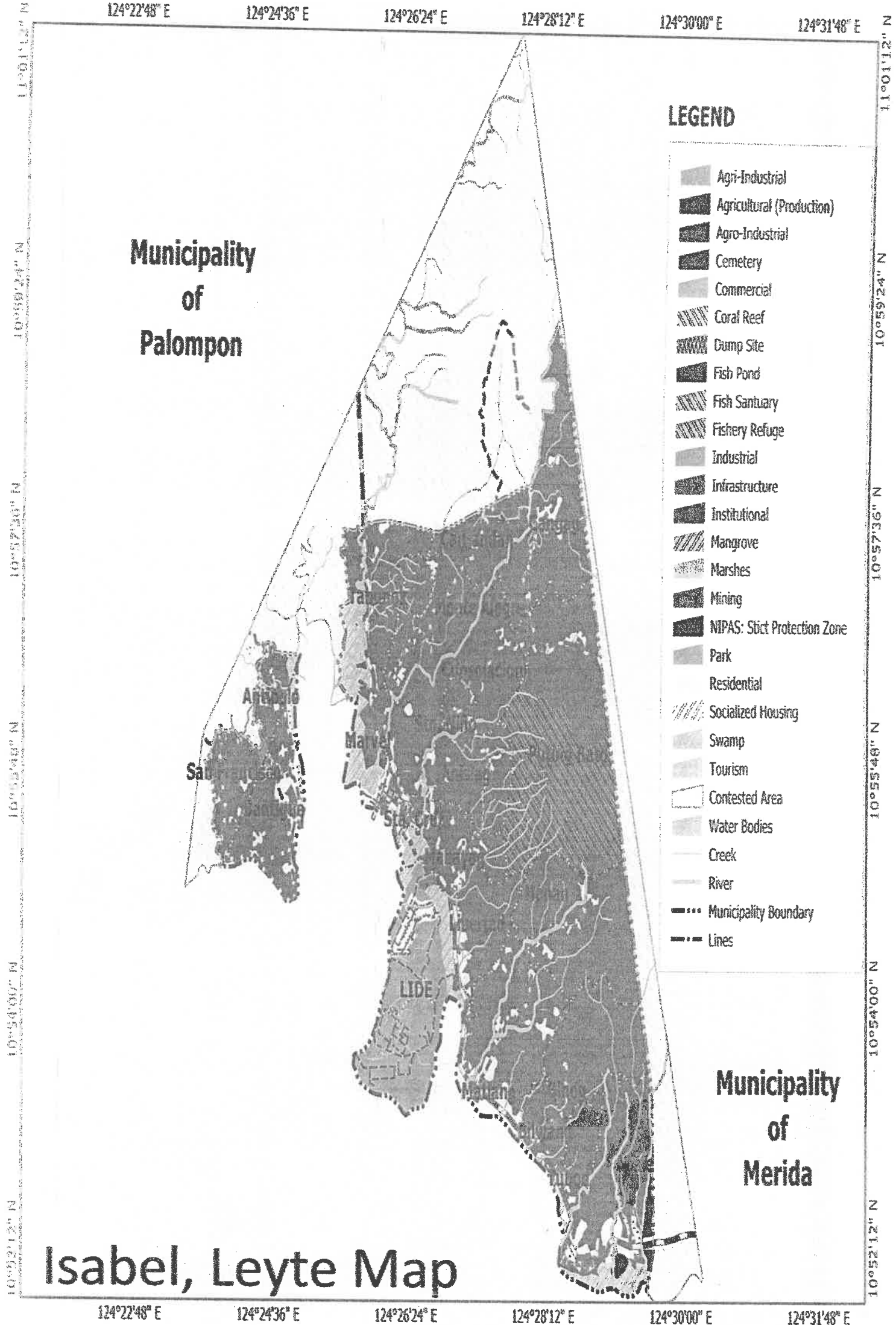


124°23'06" E 124°24'18" E 124°25'30" E 124°26'42" E 124°27'54" E 124°29'06" E 124°30'18" E

# Isabel, Leyte Map

Universal Transverse Mercator - Zone 51 (N)  
Lon: 124°26.913' E  
Lat: 10°56.599' N  
Printed at: 9/11/2017





**BUDGET OF EXPENDITURES AND SOURCES OF FINANCING**  
**LGU-ISABEL LEYTE**  
**GENERAL FUND**



PARTICULARS  1	Account Code  2	Income Classification  3	Past Year (Actual 2021)  4	Current Year Appropriation (2022)			Budget Year (Proposed) 2023  8
				First Semester (Actual)  5	Second Semester (Estimate)  6	Total  7	
<b>i. Beginning Cash Balance</b>							
<b>ii. Receipts</b>							
<b>A. Local Sources</b>							
1. Tax Revenue							
a. Real Property Tax (RPT)	523						
i. Basic RPT			4,499,073.05	3,144,206.50	1,855,793.50	5,000,000.00	5,000,000.00
ii. Special Education Fund	524						
b. Business Tax			7,388,013.40	6,798,451.14	2,201,548.86	9,000,000.00	9,000,000.00
c. Other Local Tax			6,064,680.24	1,442,493.24	557,506.76	2,000,000.00	2,000,000.00
<b>Total Tax Revenue</b>			<b>17,951,766.69</b>	<b>11,385,150.88</b>	<b>4,614,849.12</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
2. Non- Tax Revenue							
a. Regulatory Fees							
a.1 License Fees	551		1,148,288.65	1,077,631.23	(77,631.23)	1,000,000.00	2,500,000.00
a.2 Permit Fees	556		1,396,277.18	203,985.34	296,014.66	500,000.00	1,500,000.00
a.3 Other Fees	568		555,133.25	1,142,440.31	857,559.69	2,000,000.00	2,500,000.00
b. Business and Service Income					-		
c. Other Income/Receipts			17,402.54	9,836.68	90,163.32	100,000.00	100,000.00
d. Services/ User Charges			566,852.00	6,912,256.60	16,587,743.40	23,500,000.00	2,800,000.00
e. Receipts from Economic Enterprises			12,170,265.80		-		15,966,304.00
f. Other Receipts					-		
<b>Total Non- Tax Revenue</b>			<b>15,854,219.42</b>	<b>9,346,150.16</b>	<b>17,753,849.84</b>	<b>27,100,000.00</b>	<b>25,366,304.00</b>
<b>Total Local Sources</b>							
<b>B. External Sources</b>							
1. National Tax Allotment	541		145,028,894.00	95,307,792.00	95,307,791.00	190,615,583.00	163,033,696.00
2. Share from GOCCs (PAGCOR and PCSO)	645			235,768.42	264,231.58	500,000.00	500,000.00
3. Other Shares from National Tax Collection							
a. Share from Ecozone	642		25,131.28	36,166,697.36	(482,280.36)	35,684,417.00	50,000,000.00
b. Share from EVAT	643				-		
c. Share from National Wealth	644				100,000.00	100,000.00	100,000.00
d. Share from Tobacco Excise Tax	646				-		
4. Inter- Local Transfer							
5. Extraordinary Receipts Grants/Donations Aids			3,442,384.53	25,000.00			
<b>Total External Sources</b>			<b>148,496,409.81</b>	<b>131,735,257.78</b>	<b>95,189,742.22</b>	<b>226,900,000.00</b>	<b>213,633,696.00</b>
<b>C. Non- Income Receipts</b>							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
<b>Total Capital Investment Receipts</b>							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
<b>Total Receipts from Borrowings and Loans</b>							
<b>Total Non-Income Receipts</b>							
<b>Total Receipts</b>			<b>182,302,395.92</b>	<b>152,466,558.82</b>	<b>117,558,441.18</b>	<b>270,000,000.00</b>	<b>255,000,000.00</b>
<b>TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS</b>			<b>182,302,395.92</b>	<b>152,466,558.82</b>	<b>117,558,441.18</b>	<b>270,000,000.00</b>	<b>255,000,000.00</b>

<b>III. Expenditures</b>						
<b>1. Current Operating Expenditures</b>						
<b>Personnel Services</b>						
Salaries	05-01-01-010	50,055,218.49	17,243,529.77	39,826,634.23	57,070,164.00	62,473,072.00
Wages	05-01-01-020	10,188,181.13	3,270,131.35	9,007,644.65	12,277,776.00	5,407,200.00
Personnel Economic Relief Allowance	05-01-02-010	4,639,181.75	1,579,817.52	4,372,182.48	5,952,000.00	4,512,000.00
Representation Allowance	05-01-02-020	2,519,437.50	779,625.00	1,974,375.00	2,754,000.00	2,727,000.00
Transportation Allowance	05-01-02-030	2,529,437.50	779,625.00	1,974,375.00	2,754,000.00	2,727,000.00
Clothing Allowance	05-01-02-040	184,700.00		1,240,000.00	1,240,000.00	940,000.00
Subsistence Allowance	05-01-02-050			216,000.00	216,000.00	252,000.00
Laundry Allowance	05-01-02-060			21,600.00	21,600.00	21,600.00
Productivity Enhancement Incentive	05-01-02-080	838,000.00		1,240,000.00	1,240,000.00	940,000.00
Hazard Pay	05-01-02-110	1,068,468.50	113,745.00	985,693.00	1,099,438.00	1,545,096.88
Overtime Pay	05-01-02-130			-		
Mid & Year End Bonus	05-01-02-140	10,256,674.20		11,088,688.72	11,088,688.72	11,313,378.67
Cash Gift	05-01-02-150	925,000.00		1,240,000.00	1,240,000.00	940,000.00
Retirement & Life Insurance Premiums	05-01-03-010	6,871,240.95	2,345,389.75	(301,856.12)	2,043,533.63	7,981,152.10
Pag-IBIG Contributions	05-01-03-020	257,637.73	87,000.00	(12,600.00)	74,400.00	225,600.00
PhilHealth Contributions	05-01-03-030	809,996.51	275,847.45	67,107.57	342,955.02	1,326,317.12
Employees Compensation Insurance Premiums	05-01-03-040	255,568.05	88,855.91	84,513.94	173,369.85	678,802.72
Terminal Leave/Monetization	05-01-04-990	830,552.03	978,536.90	(978,536.90)		
<b>Total Personnel Services</b>		<b>92,229,294.34</b>	<b>27,542,103.65</b>	<b>72,045,821.57</b>	<b>99,587,925.22</b>	<b>104,010,219.49</b>
<b>Maintenance and Other Operating Expenses</b>						
Traveling Expenses	05-02-01-010	693,058.92	181,250.00	1,346,250.00	1,527,500.00	1,767,500.00
Training Expenses	05-02-02-010	5,000.00		492,500.00	492,500.00	502,500.00
Office Supplies Expenses	05-02-03-010	4,709,726.60	131,875.00	3,800,625.00	3,932,500.00	2,479,000.00
Accountable Forms Expenses	05-02-03-020	357,160.00	99,955.00	235,045.00	335,000.00	230,000.00
Medical, Dental and Laboratory Supplies Expense	05-02-03-080	3,157,666.43	108,340.53	3,391,659.47	3,500,000.00	2,000,000.00
Fuel , Oil & Lubricants Expenses	05-02-03-090	6,953,880.02	2,432,114.68	567,885.32	3,000,000.00	1,500,000.00
Agricultural Supplies Expenses	05-02-03-100	12,850.00		50,000.00	50,000.00	30,000.00
Other Supplies Expenses	05-02-03-990	7,791,984.00	1,065,894.60	2,624,105.40	3,690,000.00	2,320,000.00
Water Expenses	05-02-04-010	1,281,120.40		830,000.00	830,000.00	936,000.00
Electricity Expenses	05-02-04-020	3,011,292.01	573,194.36	3,860,805.64	4,434,000.00	1,780,000.00
Postage Services	05-02-05-010	2,363.00		7,000.00	7,000.00	7,000.00
Tel-Mobile Expenses	05-02-05-020	1,755,455.35	691,500.00	952,500.00	1,644,000.00	1,176,000.00
Internet Subscription Expenses	05-02-05-030	213,978.36	47,995.30	579,004.70	627,000.00	925,757.99
Confidential Expenses	05-02-10-010	13,500.00		1,200,000.00	1,200,000.00	1,200,000.00
Other Professional Services	05-02-11-990	4,812,742.79	1,204,527.50	1,995,472.50	3,200,000.00	5,400,000.00
Security Services	05-02-12-030			-		
General Services	05-02-12-990	31,815,108.19	10,504,590.57	13,828,829.78	24,333,420.35	18,341,186.90
Repair & Maint.- Office Building	05-02-13-040	25,980.00		760,000.00	760,000.00	610,000.00
Repair & Maint. - Other Structures	05-02-13-040	328,468.00		20,000.00	20,000.00	10,000.00
Repair & Maint.- Farm Machineries	05-02-13-050	55,500.00		50,000.00	50,000.00	20,000.00
Repair & Maint. - IT Equipment	05-02-13-050			27,000.00	27,000.00	45,000.00
Repair & Maint.- Office Equipment	05-02-13-050			225,000.00	225,000.00	174,000.00
Repair & Main. - Motor Vehicles	05-02-13-060	281,715.30		400,000.00	400,000.00	1,300,000.00
Financial Assistance to National Agencies	05-02-14-030			660,000.00	660,000.00	
Subsidies	05-02-14-990	11,014,586.90		300,000.00	300,000.00	792,000.00
Fidelity Bonds	05-02-16-020			200,000.00	200,000.00	200,000.00
DBP Insurance (Market, Bulk Water & Terminal)	05-02-16-030			-		
GSIS Insurance	05-02-16-030			200,000.00	200,000.00	
Registration of Vehicle Insurance Expense	05-02-16-030	687,838.11			282,000.00	220,000.00
Membership / Annual Dues	05-02-99-060			107,500.00	107,500.00	100,000.00
Election Related Expenses	05-02-99-990			500,000.00	500,000.00	307,500.00
Other Maintenance and Operating Expenses	05-02-99-990	13,866,949.78	1,725,183.47	8,111,110.08	9,836,293.55	9,251,000.00
<b>Total MOOE</b>		<b>92,847,924.16</b>	<b>18,766,421.01</b>	<b>47,322,292.89</b>	<b>66,370,713.90</b>	<b>53,624,444.89</b>
<b>Capital Outlays</b>						
2 units mini dumptruck (Lease/Rent to own)				-		1,800,000.00
Laptop				45,000.00	45,000.00	
Printer				72,995.00	72,995.00	27,995.00
Desktop Computer (set)				180,000.00	180,000.00	50,000.00
1 unit Refrigerator				-		20,000.00
Projector				-		50,000.00
Purchase of 2 units Split Type Aircon & Installation (SB)				-		511,000.00
Cannon Mirrorless Cam & Various Accessories				150,000.00	150,000.00	
Window Blinds and installation				-		90,000.00
11 pcs Desk name plates						50,000.00
Printer DCP-T710W					20,000.00	
11 pcs. Tables						220,000.00

2 units Aircon					250,000.00	
2 units Wire Compact Scanner					30,000.00	
Discussion Sound System						145,000.00
Curtain rods						2,000.00
2 pcs. Office swivel Chair						4,000.00
Executive Chair					10,000.00	10,000.00
Office Chairs						10,000.00
Printer A300						35,000.00
1 unit Power Sprayer					25,000.00	
Conference Table					30,000.00	
1 units Office Desk					25,000.00	
5 pcs SSD Drive 120gb						4,050.00
5 sets keyboard and mouse						4,340.00
1 unit keyboard						390.00
1 unit mother board						2,940.00
1 unit processor						5,200.00
2 unit LCD 15"						4,300.00
1 unit DDR4 RAM 8gb						4,300.00
2 units DDR3 RAM 4gb for desktop						6,000.00
2 units DDR4 RAM 8gb for laptop						2,600.00
1 unit 4 stroke grass cutter						25,000.00
5 pcs rolling trash bin						30,000.00
Computerization Program						2,200,000.00
2 units Wall fan						10,000.00
10 pcs monoblock chairs						5,000.00
Laboratory cabinet						1,000.00
1 set of construction hand tools						5,000.00
2 wheel barrow						2,500.00
1 unit Fire Extinguisher						7,000.00
1 unit Filing Cabinet					10,000.00	
<b>TOTAL CAPITAL OUTLAY</b>					<b>447,995.00</b>	<b>5,344,615.00</b>
<b>Special Purpose Appropriations (SPAs)</b>						
Other Benefits (Salary Increase)						
<b>C. Budgetary Expenditures</b>						
Loan Servicing			43,325,606.25		23,743,567.41	32,000,000.00
Debt Servicing (GISIS Due for MOA from 1997 to present)						
Employees Compensation Insurance Premiums					520,109.55	
Philhealth Contributions					1,028,865.06	
Pag-IBIG Contributions					223,200.00	
Retirement and Life Insurance Premiums					6,130,600.88	
Projects (20%) Development Fund					38,123,116.60	32,606,739.20
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/ Projects (5% LDRRM Fund)			4,631,708.21		13,500,000.00	12,750,000.00
Accounts Payable						600,000.00
Indigent Program Para sa Masa						
5% Anti Illegal Drug Activities						
Sr. CitizenRA No. 7876					2,700,000.00	2,550,000.00
10% Local Council for the Protection of Children					1,906,155.83	1,630,336.96
Solid Waste Management Fund					3,812,311.66	
Senior and Development Fund					8,893,844.17	8,568,663.00
Discretionary Funds					87,594.72	89,981.46
Aid to Barangays					24,000.00	24,000.00
Aid to Katarungang Pambarangay						
Financial/ Monetization & Other Personnel Benefits					2,500,000.00	1,200,000.00
<b>Total Budgetary Requirements</b>			<b>47,957,309.46</b>		<b>103,193,365.88</b>	<b>92,020,720.62</b>
<b>Total Expenditures</b>			<b>233,034,527.96</b>	<b>46,308,524.66</b>	<b>119,816,109.45</b>	<b>255,000,000.00</b>
<b>W. Ending Balance</b>						

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

**MITZI C. AMODIA**

Local Treasurer

**ROBERTO A. SIMBAJON**

OIC-Local Budget Officer

**MA. LISA P. AMSON, CPA**

Local Accountant

**ENGR. LUZ E. CONCIADO**

Local Planning Development Officer

Approved:

**ATTY. EDGARDO C. CORDENO**

Local Chief Executive

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



Office : MAYOR

1011

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	4,305,048.00	2,462,915.57	3,056,712.43	5,519,628.00	6,059,496.00
b Wages	05-01-01-020	3,466,429.00	1,933,689.55	1,532,747.45	3,466,429.00	
c Personal Economic Relief Allowance	05-01-02-010	1,152,000.00	466,967.87	925,012.13	1,392,000.00	696,000.00
d Representation Allowance	05-01-02-020	97,200.00	28,350.00	68,850.00	97,200.00	97,200.00
e Transportation Allowance	05-01-02-030	97,200.00	28,350.00	68,850.00	97,200.00	97,200.00
f Clothing/Uniform Allowance	05-01-02-040	240,000.00	140,000.00	150,000.00	290,000.00	145,000.00
g Productivity Enhancement Incentive	05-01-02-060	240,000.00		290,000.00	290,000.00	145,000.00
h Mid-Year/Year End Bonus	05-01-02-140	1,295,246.00	664,621.00	833,055.00	1,497,676.00	1,009,916.00
i Cash Gift	05-01-02-150	240,000.00		290,000.00	290,000.00	145,000.00
j Retirement & Life Insurance Premiums	05-01-03-010				269,561.68	727,139.52
k Pag-IBIG Contributions	05-01-03-020				17,400.00	34,800.00
l Philhealth Contributions	05-01-03-030				42,958.32	112,591.68
m Employees Compensation Insurance Premium	05-01-03-040				22,466.14	60,594.96
n Terminal Leave/Monetization	05-01-04-990		2,017,043.64	482,966.36	2,500,000.00	
<b>TOTAL PERSONAL SERVICES</b>		<b>11,133,122.00</b>	<b>7,741,948.63</b>	<b>7,698,183.37</b>	<b>15,792,637.14</b>	<b>9,329,936.16</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Traveling Expenses	05-02-01-010	300,000.00	51,300.00	98,700.00	150,000.00	200,000.00
b Training Expenses	05-02-02-010	100,000.00		50,000.00	50,000.00	
c Office Supplies Expenses	05-02-03-010	1,000,000.00	596,396.00	401,602.00	1,000,000.00	500,000.00
d Other Supplies Expenses	05-02-03-990	1,000,000.00	430,278.55	569,721.45	1,000,000.00	500,000.00
e Tel-Mobile Expenses	05-02-05-020	300,000.00	118,000.00	182,000.00	300,000.00	150,000.00
f Internet Subscription Expenses	05-02-05-030	30,000.00		200,000.00	200,000.00	529,757.99
g Confidential Expenses	05-02-10-010	1,200,000.00	600,000.00	600,000.00	1,200,000.00	1,200,000.00
h Security Services	05-02-12-030	500,000.00				
i General Services	05-02-12-990	4,633,881.34		4,419,097.84	4,419,097.84	
j Repair & Maint. - Office Building	05-02-13-040	500,000.00	96,812.00	401,188.00	500,000.00	500,000.00
k Repair & Maint. - Office Equipment	05-02-13-050	25,000.00	49,385.00	(24,385.00)	25,000.00	25,000.00
l Subsidies	05-02-14-990	500,000.00		300,000.00	300,000.00	300,000.00
m Property Insurance (GSIS)	05-02-16-030	300,000.00	285,145.67	(285,145.67)		
n Other Maint. & Operating Expenses	05-02-99-990	2,000,000.00	1,082,226.23	1,178,067.32	2,260,293.55	2,000,000.00
<b>TOTAL MOOE</b>		<b>12,398,981.34</b>	<b>3,313,545.55</b>	<b>8,890,845.74</b>	<b>11,404,391.39</b>	<b>5,904,757.99</b>
<b>1.3 Capital Outlay</b>						
a. 1 set Desktop Computer	01-07-05-020			50,000.00	50,000.00	50,000.00
b. 1 unit Printer	01-07-05-020			14,995.00	14,995.00	14,995.00
c. Cannon Mirrorless Cam & Various Accessories	01-07-05-990		96,700.00	53,300.00	150,000.00	
<b>Total Capital Outlay</b>		<b>-</b>	<b>96,700.00</b>	<b>118,295.00</b>	<b>214,995.00</b>	<b>64,995.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>23,522,003.34</b>	<b>11,152,194.28</b>	<b>15,997,324.11</b>	<b>27,411,923.53</b>	<b>15,299,691.15</b>

Prepared by:

**ATTY. EDGARDO C. CORDERO**  
 Mayor

Reviewed by:

**ROBERTO A. SAIBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL

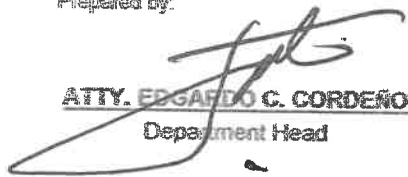


Office : PEACE & ORDER

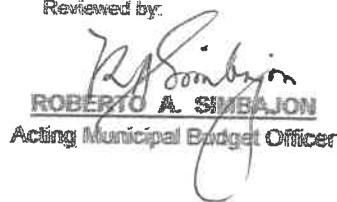
1011

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010		17,124.88			
b Other Supplies Expenses	05-02-03-990		50,785.00			
c Water Expenses	05-02-04-010		13,437.00			200,000.00
d Electric Expenses	05-02-04-020		149,139.08			300,000.00
e Other Maint. & Operating Expenses	05-02-99-990	4,000,000.00		3,900,000.00	3,900,000.00	2,500,000.00
f Repair & Maint. Rescue /Fuel, Oil & Lub	05-02-03-090					1,000,000.00
<b>TOTAL MOOE</b>		<b>4,000,000.00</b>	<b>230,485.96</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>4,000,000.00</b>
1.3 Capital Outlay						
a						
b						
c						
<b>TOTAL Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>4,000,000.00</b>	<b>230,485.96</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>4,000,000.00</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



1016

Office : VICE MAYOR

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,167,252.00	484,699.34	683,572.66	1,168,272.00	1,229,436.00
b Wages	05-01-01-020	1,075,788.00	464,994.82	610,793.18	1,075,788.00	
c Personnel Economic Relief Allowance	05-01-02-010	264,000.00	119,005.41	144,994.59	264,000.00	48,000.00
d Representation Allowance	05-01-02-020	91,800.00	30,600.00	61,200.00	91,800.00	91,800.00
e Transportation Allowance	05-01-02-030	91,800.00	30,600.00	61,200.00	91,800.00	91,800.00
f Clothing/ Uniform Allowance	05-01-02-040	55,000.00	10,000.00	45,000.00	55,000.00	10,000.00
g Productivity Enhancement Incentive	05-01-02-080	55,000.00		55,000.00	55,000.00	10,000.00
h Mid-Year/Year End Bonus	05-01-02-140	373,840.00	167,083.00	206,927.00	374,010.00	204,906.00
i Cash Gift	05-01-02-150	55,000.00		55,000.00	55,000.00	10,000.00
j Retirement & Life Insurance Premiums	05-01-03-010				67,321.80	147,532.32
k Pag-IBIG Contributions	05-01-03-020				3,300.00	2,400.00
l PhilHealth Contributions	05-01-03-030				10,801.98	22,018.56
m Employees Compensation Insurance Premium	05-01-03-040				5,610.15	12,294.36
<b>TOTAL PERSONAL SERVICES</b>		<b>3,229,480.00</b>	<b>1,306,982.57</b>	<b>1,923,687.43</b>	<b>3,317,703.93</b>	<b>1,880,187.24</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	200,000.00	20,620.00	159,380.00	180,000.00	300,000.00
b Training Expenses	05-02-02-010	50,000.00		50,000.00	50,000.00	50,000.00
c. Office Supplies Expenses	05-02-03-010	60,000.00	93,983.00	(13,983.00)	80,000.00	90,000.00
d Other Supplies	05-02-03-990	30,000.00	197,850.00	(167,850.00)	30,000.00	30,000.00
e. Postage Services	05-02-05-010	1,000.00		1,000.00	1,000.00	1,000.00
f. Tel-Mobile Expenses	05-02-05-020	36,000.00	42,000.00		36,000.00	36,000.00
g Internet Subscription Expenses	05-02-05-030	36,000.00		36,000.00	36,000.00	36,000.00
h. General Services	05-02-12-990	262,656.00		180,576.00	180,576.00	
i Repair & Maint. -Office Equipment	05-02-13-050	6,000.00		6,000.00	6,000.00	10,000.00
j Other Maint. & Operating Expenses	05-02-99-990	600,000.00	27,000.00	593,000.00	620,000.00	500,000.00
<b>TOTAL MOOE</b>		<b>1,301,656.00</b>	<b>381,453.00</b>	<b>844,123.00</b>	<b>1,219,576.00</b>	<b>1,053,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Refrigerator						20,000.00
b Projector						50,000.00
c.						
<b>Total Capital Outlay</b>		-	-	-	-	<b>70,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,531,136.00</b>	<b>1,688,435.57</b>	<b>2,767,810.43</b>	<b>4,537,279.93</b>	<b>3,003,187.24</b>

Prepared by:

**ADAM A. FUENTES**  
 Municipal Vice Mayor

Reviewed by:

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL




Office : SANGGUNIANG BAYAN (LEGISLATIVE)


1021

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	10,056,456.00	4,190,190.00	5,866,266.00	10,056,456.00	10,714,620.00
b Personnel Economic Relief Allowance	05-01-02-010	288,000.00	120,000.00	168,000.00	288,000.00	288,000.00
c Representation Allowance	05-01-02-020	810,000.00	270,000.00	540,000.00	810,000.00	810,000.00
d Transportation Allowance	05-01-02-030	810,000.00	270,000.00	540,000.00	810,000.00	810,000.00
e Clothing/ Uniform Allowance	05-01-02-040	60,000.00	60,000.00	-	60,000.00	60,000.00
f Productivity Enhancement Incentive	05-01-02-090	60,000.00		60,000.00	60,000.00	60,000.00
g Mid-Year/Year End Bonus	05-01-02-140	1,206,774.72	838,038.00	368,736.72	1,206,774.72	1,785,770.00
h Cash Gift	05-01-02-150	60,000.00		60,000.00	60,000.00	60,000.00
i Retirement & Life Insurance Premiums	05-01-03-010	301,693.68			301,693.68	1,285,754.40
j Pag-IBIG Contributions	05-01-03-020	3,600.00			3,600.00	14,400.00
k Philhealth Contributions	05-01-03-030	50,282.28			50,282.28	213,558.96
l Employees Compensation Insurance Premium	05-01-03-040	25,141.14			25,141.14	107,146.20
<b>TOTAL PERSONAL SERVICES</b>		<b>13,731,947.82</b>	<b>5,748,228.00</b>	<b>7,603,002.72</b>	<b>13,731,947.82</b>	<b>16,209,249.56</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	500,000.00	50,040.00	449,960.00	500,000.00	700,000.00
b Training Expenses	05-02-02-010	170,000.00		170,000.00	170,000.00	170,000.00
c. Office Supplies Expense	05-02-03-010	760,000.00	262,653.00	737,347.00	1,000,000.00	750,000.00
d Other Supplies Expenses	05-02-03-990	150,000.00	124,215.00	25,785.00	150,000.00	150,000.00
e Tel-Mobile Expenses	05-02-05-020	612,000.00	188,000.00	184,000.00	372,000.00	372,000.00
f Internet Subscription Expenses	05-02-05-030	36,000.00		36,000.00	36,000.00	36,000.00
g General Services	05-02-12-990	196,992.00	69,724.00	(9,532.00)	60,192.00	
h. Repair & Maint. -Office Equipment	05-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
i Repair & Maint. - Motor Vehicle	05-02-13-060	100,000.00		100,000.00	100,000.00	100,000.00
j Membership Dues	05-02-99-060	100,000.00		100,000.00	100,000.00	100,000.00
k Other Maint. & Operating Expenses	05-02-99-990	400,000.00	120,000.00	280,000.00	400,000.00	400,000.00
<b>TOTAL MOOE</b>		<b>3,034,992.00</b>	<b>814,632.00</b>	<b>2,063,560.00</b>	<b>2,898,192.00</b>	<b>2,788,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 2 units Split Type Aircon & Installation						511,000.00
b Window blinds & Installation						90,000.00
11 pcs. desk name plates						50,000.00
11 pcs tables						220,000.00
Discussion Sound System						145,000.00
c. Curtain rods						2,000.00
<b>Total Capital Outlay</b>		-	-	-	-	<b>1,018,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>16,766,939.82</b>	<b>6,562,860.00</b>	<b>9,686,562.72</b>	<b>16,630,139.82</b>	<b>20,015,249.56</b>

Prepared by:

  
**ADAM C. FUENTES**  
 Municipal Vice-Mayor

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



Office : SANGGUNIANG BAYAN (SECRETARIAT)

1022

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,276,332.00	531,905.00	762,539.00	1,294,344.00	1,420,176.00
b. Wages	05-01-01-020					
c. Personnel Economic Relief Allowance	05-01-02-010	72,000.00				
d. Representation Allowance	05-01-02-020	81,000.00	30,000.00	42,000.00	72,000.00	72,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	25,312.50	55,687.50	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	15,000.00	15,000.00		15,000.00	15,000.00
g. Productivity Enhancement Incentive	05-01-02-080	15,000.00		15,000.00	15,000.00	15,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	212,722.00	106,361.00	109,363.00	215,724.00	236,696.00
i. Cash Gift	05-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				38,830.32	170,421.12
k. Pag-IBIG Contributions	05-01-03-020				900.00	3,600.00
l. PhilHealth Contributions	05-01-03-030				6,471.72	27,878.40
m. Employees Compensation Insurance Premium	05-01-03-040				3,235.86	14,201.76
<b>TOTAL PERSONAL SERVICES</b>		<b>1,788,054.00</b>	<b>733,791.00</b>	<b>1,056,277.00</b>	<b>1,838,605.90</b>	<b>2,151,973.28</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	30,000.00	19,350.00	10,650.00	30,000.00	30,000.00
b. Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	
c. Office Supplies Expenses	05-02-03-010	20,000.00	148,869.00	(128,869.00)	20,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990	5,000.00		5,000.00	5,000.00	5,000.00
e. Postage Services	05-02-05-010	1,000.00		1,000.00	1,000.00	1,000.00
f. Tel-Mobile Expenses	05-02-05-020	42,000.00	14,000.00	28,000.00	42,000.00	24,000.00
g. Internet Subscription Expenses	05-02-05-030	36,000.00	7,000.00	29,000.00	36,000.00	15,000.00
h. Repair & Maint.- Office Equipment	05-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	10,000.00	16,000.00	(6,000.00)	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>154,000.00</b>	<b>295,219.00</b>	<b>(51,219.00)</b>	<b>154,000.00</b>	<b>110,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit computer desktop						
b. 1 pc. Office swivel chair						4,000.00
c.						
<b>Total Capital Outlay</b>						<b>4,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,922,054.00</b>	<b>939,010.00</b>	<b>1,004,058.00</b>	<b>1,992,605.90</b>	<b>2,265,973.28</b>

Prepared by:

**JULIUS CESAR I. MATIGA**  
SB Secretary

Reviewed by:

**ROBERTO A. SIMBAJON**  
Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDENO**  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL ADMINISTRATOR

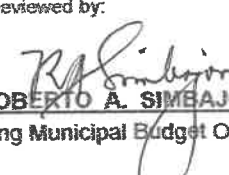
1031

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,775,588.00	722,019.00	1,066,629.00	1,788,648.00	1,892,808.00
b Personnel Economic Relief Allowance	05-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000.00
c Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
d Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e Clothing/ Uniform Allowance	05-01-02-040	15,000.00	15,000.00	-	15,000.00	15,000.00
f Productivity Enhancement Incentive	05-01-02-080	15,000.00		15,000.00	15,000.00	15,000.00
g Mid-Year/Year End Bonus	05-01-02-140	295,928.00	147,964.00	150,144.00	298,108.00	315,468.00
h Cash Gift	05-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
i Retirement & Life Insurance Premiums	05-01-03-010				53,659.44	227,136.96
j Pag-IBIG Contributions	05-01-03-020				900.00	3,600.00
k PhilHealth Contributions	05-01-03-030				8,943.24	37,856.16
l Employees Compensation Insurance Premi	05-01-03-040				4,471.62	18,928.08
<b>TOTAL PERSONAL SERVICES</b>		<b>2,350,496.00</b>	<b>968,983.00</b>	<b>1,396,773.00</b>	<b>2,433,730.30</b>	<b>2,774,797.20</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	3,484.00	26,516.00	30,000.00	30,000.00
b Training Expenses	05-02-02-010	15,000.00		15,000.00	15,000.00	15,000.00
c. Office Supplies Expense	05-02-03-010	63,000.00	23,100.00	46,900.00	70,000.00	50,000.00
d Other Supplies Expenses	05-02-03-990		11,750.00	(11,750.00)		
e Tel-Mobile Expenses	05-02-05-020	42,000.00	21,000.00	24,000.00	45,000.00	30,000.00
f Internet Subscription Expense	05-02-05-030	20,000.00		20,000.00	20,000.00	12,000.00
g General Services	05-02-12-990	262,656.00		240,768.00	240,768.00	
h Repair & Maint.-Office Building	05-02-13-040	30,000.00		30,000.00	30,000.00	30,000.00
i Repair & Maint.-Office Equipment	05-02-13-050	20,000.00		20,000.00	20,000.00	10,000.00
j Other Maint. & Operating Expenses	05-02-99-990	50,000.00	1,897.00	46,103.00	50,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>542,656.00</b>	<b>61,231.00</b>	<b>459,537.00</b>	<b>520,768.00</b>	<b>207,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Printer	01-07-05-020				13,000.00	13,000.00
b 1 set Computer Desktop	01-07-05-020				50,000.00	
c.						
<b>Total Capital Outlay</b>		-	-	-	<b>63,000.00</b>	<b>13,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,893,152.00</b>	<b>1,030,214.00</b>	<b>1,856,310.00</b>	<b>3,017,498.30</b>	<b>2,994,797.20</b>

Prepared by:

  
**ARCHILLES A. SILVA, DM**  
 Municipal Administrator

Reviewed by:

  
**ROBERTO A. SIMEAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : HUMAN RESOURCE MANAGEMENT

1032

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	2,438,532.00	1,021,967.50	1,560,276.50	2,582,244.00	2,817,444.00
b. Wages	05-01-01-020			-		
c. Personnel Economic Relief Allowances	05-01-02-010	120,000.00	50,000.00	94,000.00	144,000.00	144,000.00
d. Representation Allowance	05-01-02-020	81,000.00	20,250.00	60,750.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	20,250.00	60,750.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	5,000.00	30,000.00	30,000.00
g. Productivity Enhancement Incentive	05-01-02-080	25,000.00		30,000.00	30,000.00	30,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	406,422.00	205,143.00	225,231.00	430,374.00	469,574.00
i. Cash Gift	05-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				77,467.32	338,083.28
k. Pag-IBIG Contributions	05-01-03-020				1,800.00	7,200.00
l. PhilHealth Contributions	05-01-03-030				12,827.52	54,841.92
m. Employees Compensation Insurance Premium	05-01-03-040				6,455.61	28,174.44
<b>TOTAL PERSONAL SERVICES</b>		<b>3,201,954.00</b>	<b>1,342,610.50</b>	<b>2,066,007.50</b>	<b>3,597,169.45</b>	<b>4,111,327.64</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	25,000.00	2,993.00	22,007.00	25,000.00	25,000.00
b. Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	
c. Office Supplies Expenses	05-02-03-010	67,500.00		67,500.00	67,500.00	50,000.00
d. Other Supplies Expenses	05-02-03-990			-		
e. Tel-Mobile Expenses	05-02-05-020	42,000.00	14,000.00	28,000.00	42,000.00	42,000.00
f. Internet Subscription Expenses	05-02-05-030	12,000.00			12,000.00	
g. General Services	05-02-12-990	131,328.00		180,576.00	180,576.00	
h. Repair & Maint. -Other Structures	05-02-13-040	20,000.00	7,000.00		20,000.00	10,000.00
i. Repair & Maint. -Office Equipment	05-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
j. Other Maint. & Operating Expenses	05-02-99-990	80,000.00	2,850.00	77,150.00	80,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>397,828.00</b>	<b>26,843.00</b>	<b>395,233.00</b>	<b>447,076.00</b>	<b>167,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 6 pcs. SSD Drive 120 gb						4,050.00
b. 6 sets keyboard and mouse						4,340.00
c. 1 unit keyboard						390.00
d. 3 units DDR3 RAM 4gb for desktop						2,940.00
e. 2 units DDR4 RAM 8gb for laptop						5,200.00
f. 1 unit motherboard						4,300.00
a. 1 unit processor						4,300.00
b. 1 unit LCD 15"						6,000.00
c. 1 unit DDR4 RAM 8gb						2,600.00
<b>Total Capital Outlay</b>		-	-	-	-	<b>34,120.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,599,782.00</b>	<b>1,369,453.50</b>	<b>2,461,240.50</b>	<b>3,954,244.45</b>	<b>4,312,447.64</b>

Prepared by:

**MA. JACKELYN D. CERILLO**  
Human Resource Management

Reviewed by:

**ROBERTO A. SIMBAJON**  
Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1041

Office : MUN. PLANNING &amp; DEVELOPMENT COOR

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2022 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,907,237.00	809,937.00	1,130,607.00	1,940,544.00	2,126,184.00
b. Wages	05-01-01-020	239,064.00	93,762.45	145,301.55	239,064.00	
c. Personnel Economic Relief Allowance	05-01-02-010	168,000.00	48,000.00	120,000.00	168,000.00	120,000.00
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	35,000.00	25,000.00	10,000.00	35,000.00	25,000.00
g. Productivity Enhancement Incentive	05-01-02-080	35,000.00		35,000.00	35,000.00	25,000.00
h. Mid-year/Year End Bonus	05-01-02-140	363,268.00	172,132.00	191,136.00	363,268.00	354,364.00
i. Cash Gift	05-01-02-150	35,000.00		35,000.00	35,000.00	25,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010					255,142.00
k. Pag-IBIG Contributions	05-01-03-020					6,000.00
l. Philhealth Contributions	05-01-03-030					40,335.36
m. Employees Compensation Insurance Premium	05-01-03-040					21,251.84
<b>TOTAL PERSONAL SERVICES</b>		<b>2,944,569.00</b>	<b>1,202,831.45</b>	<b>1,775,044.55</b>	<b>2,977,876.00</b>	<b>3,160,267.26</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010			40,000.00	40,000.00	25,000.00
b. Training Expenses	05-02-02-010			10,000.00	10,000.00	
c. Office Supplies Expenses	05-02-03-010	49,715.00		45,000.00	45,000.00	40,000.00
d. Tel-Mobile Expenses	05-02-05-020	36,000.00	15,000.00	21,000.00	36,000.00	24,000.00
e. Internet Subscription Expenses	05-02-05-030			20,000.00	20,000.00	15,000.00
f. General Services	05-02-12-990					
g. Repair & Maint.-Office Equipment	05-02-13-050			30,000.00	30,000.00	15,000.00
h. Other Maint. & Operating Expenses	05-02-99-990			20,000.00	20,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>85,715.00</b>	<b>15,000.00</b>	<b>186,000.00</b>	<b>201,000.00</b>	<b>129,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit printer A300						35,000.00
b. 1 unit stand fan 16"						
c. 4 sets duo blinds						
d. 1 set computer case IT						
<b>Total Capital Outlay</b>						<b>35,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,030,284.00</b>	<b>1,217,831.45</b>	<b>1,961,044.55</b>	<b>3,178,876.00</b>	<b>3,324,267.26</b>

Prepared by:

  
**ENGR. LUZ E. CONCLIADO**  
 Mun. Planning & Dev. Coor.

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL CIVIL REGISTRAR

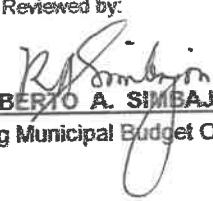
1051

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,196,592.00	493,599.50	703,988.50	1,197,588.00	1,290,672.00
b. Wages	05-01-01-020	239,064.00	95,760.88	143,303.12	239,064.00	-
c. Personnel Economic Relief Allowance	05-01-02-010	120,000.00	32,181.81	87,818.19	120,000.00	72,000.00
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	25,000.00	15,000.00	10,000.00	25,000.00	15,000.00
g. Productivity Enhancement Incentive	05-01-02-080	25,000.00		25,000.00	25,000.00	15,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	239,276.00	99,716.00	139,726.00	239,442.00	215,112.00
i. Cash Gift	05-01-02-150	25,000.00		25,000.00	25,000.00	15,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				43,099.56	154,880.64
k. Pag-IBIG Contributions	05-01-03-020				1,500.00	3,600.00
l. PhilHealth Contributions	05-01-03-030				7,183.26	25,605.12
m. Employees Compensation Insurance Premium	05-01-03-040				3,591.63	12,908.72
<b>TOTAL PERSONAL SERVICES</b>		<b>2,031,932.00</b>	<b>790,268.19</b>	<b>1,242,835.81</b>	<b>2,088,468.45</b>	<b>1,981,776.48</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	12,500.00		12,500.00	12,500.00	12,500.00
b. Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	36,000.00		36,000.00	36,000.00	30,000.00
d. Other Supplies Expenses	05-02-03-990			-		
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030	20,000.00	1,496.83	18,503.17	20,000.00	10,000.00
g. Accountable Forms	05-02-03-020	35,000.00	14,955.00	20,045.00	35,000.00	30,000.00
h. General Services	05-02-12-990	131,328.00		60,192.00	60,192.00	
i. Repair & Maint. -Office Equip.	05-02-13-050	4,000.00		4,000.00	4,000.00	4,000.00
j. Other Maint. & Operating Expenses	05-02-99-990	10,000.00		10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>282,828.00</b>	<b>28,451.83</b>	<b>183,240.17</b>	<b>211,692.00</b>	<b>130,500.00</b>
<b>1.3 Capital Outlay</b>						
a. Office Chairs						10,000.00
<b>Total Capital Outlay</b>		-	-	-	-	<b>10,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,314,760.00</b>	<b>818,710.02</b>	<b>1,426,075.98</b>	<b>2,300,160.45</b>	<b>2,122,276.48</b>

Prepared by:

  
**NOEL R. GUBALANE**  
 Municipal Civil Registrar

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1061

Office : GENERAL SERVICES OFFICER

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,065,144.00	399,429.00	666,711.00	1,066,140.00	1,138,656.00
b. Wages	05-01-01-020	119,532.00	43,002.15	76,529.85	119,532.00	
c. Personnel Economic Relief Allowance	05-01-02-010	72,000.00	16,000.00	56,000.00	72,000.00	48,000.00
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	15,000.00	10,000.00	5,000.00	15,000.00	10,000.00
g. Productivity Enhancement Incentive	05-01-02-080	15,000.00		15,000.00	15,000.00	10,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	197,446.00	88,762.00	108,850.00	197,612.00	189,776.00
i. Cash Gift	05-01-02-150	15,000.00		15,000.00	15,000.00	10,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				35,570.16	136,638.72
k. Pag-IBIG Contributions	05-01-03-020				900.00	2,400.00
l. PhilHealth Contributions	05-01-03-030				5,928.36	21,928.16
m. Employees Compensation Insurance Premium	05-01-03-040				2,964.18	11,366.56
<b>TOTAL PERSONAL SERVICES</b>		<b>1,661,122.00</b>	<b>611,193.15</b>	<b>1,051,090.85</b>	<b>1,707,846.70</b>	<b>1,740,783.44</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	22,500.00	750.00	24,250.00	25,000.00	25,000.00
b. Training Expenses	05-02-02-010	7,500.00		10,000.00	10,000.00	
c. Office Supplies Expense	05-02-03-010	72,000.00		60,000.00	60,000.00	50,000.00
d. Other Supplies Expenses	05-02-03-990			-		
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	13,000.00	11,000.00	24,000.00	24,000.00
f. Internet Subscription Expense	05-02-05-030	20,000.00		20,000.00	20,000.00	
g. General Services	05-02-12-990	656,640.00		361,152.00	361,152.00	
h. GSIS Insurance	05-02-16-030	200,000.00		200,000.00	200,000.00	
i. Insurance-Registration of Vehicles	05-02-16-030	132,000.00	25,604.06		132,000.00	150,000.00
j. ODP Insurance(Market, Buck Water & Term)	05-02-16-030			-		
k. Repair & Maint.-Office Equipment	05-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
l. Other Maint. & Operating Expenses	05-02-99-990	5,000.00	200.00	4,800.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>1,144,640.00</b>	<b>39,554.06</b>	<b>696,202.00</b>	<b>842,152.00</b>	<b>259,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit 4 stroke Grass cutter						25,000.00
b. 6 pcs. Rolling trash bin						30,000.00
<b>Total Capital Outlay</b>						<b>55,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,805,762.00</b>	<b>650,747.21</b>	<b>1,747,292.85</b>	<b>2,549,798.70</b>	<b>2,054,783.44</b>

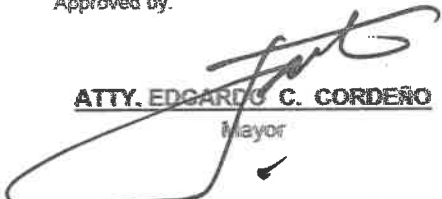
Prepared by:

  
**RAMIL C. LARIOSA**  
 General Services Office

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

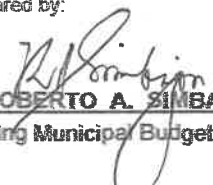


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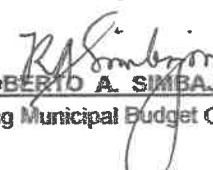
Office : MUNICIPAL BUDGET OFFICER,

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,285,836.00	580,422.00	708,162.00	1,288,584.00	1,406,808.00
b. Wages	05-01-01-020	478,128.00	188,088.47	292,039.53	478,128.00	
c. Personnel Economic Relief Allowance	05-01-02-010	168,000.00	76,110.80	91,889.20	168,000.00	72,000.00
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	35,000.00	15,000.00	20,000.00	35,000.00	15,000.00
g. Productivity Enhancement Incentive	05-01-02-080	35,000.00		35,000.00	35,000.00	15,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	293,994.00	127,167.00	167,285.00	294,452.00	234,468.00
i. Cash Gift	05-01-02-150	35,000.00		35,000.00	35,000.00	15,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				53,001.36	168,816.96
k. Pag-IBIG Contributions	05-01-03-020				2,100.00	3,600.00
l. PhilHealth Contributions	05-01-03-030				8,828.34	26,629.20
m. Employees Compensation Insurance Premiums	05-01-03-040				4,416.78	14,068.08
<b>TOTAL PERSONAL SERVICES</b>		<b>2,492,958.00</b>	<b>1,038,788.27</b>	<b>1,457,375.73</b>	<b>2,564,510.48</b>	<b>2,133,390.24</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	2,100.00	37,900.00	40,000.00	20,000.00
b. Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	20,000.00
c. Office Supplies Expenses	05-02-03-010	40,000.00		40,000.00	40,000.00	30,000.00
d. Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
e. General Services	05-02-12-990					
f. Internet Subscription Expenses	05-02-05-030	23,000.00		23,000.00	23,000.00	
f. Other Maint. & Operating Expenses	05-02-99-990	20,000.00	10,400.00	9,600.00	20,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>157,000.00</b>	<b>22,500.00</b>	<b>134,500.00</b>	<b>157,000.00</b>	<b>104,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Laptop						
b. 1 unit Printer						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>2,649,958.00</b>	<b>1,061,288.27</b>	<b>1,591,875.73</b>	<b>2,721,510.48</b>	<b>2,237,390.24</b>

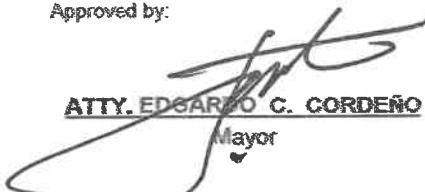
Prepared by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL




1081

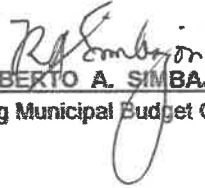
Office : MUNICIPAL ACCOUNTING

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	2,117,460.00	824,273.19	1,296,042.81	2,120,316.00	2,350,488.00
b Wages	05-01-01-020	239,064.00	158,953.86	199,642.14	358,596.00	-
c Personnel Economic Relief Allowance	05-01-02-010	216,000.00	80,000.00	160,000.00	240,000.00	168,000.00
d Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	45,000.00	30,000.00	20,000.00	50,000.00	35,000.00
g Productivity Enhancement Incentive	05-01-02-080	45,000.00		50,000.00	50,000.00	35,000.00
h. Over time Pay	05-01-02-130			-		
i. Mid-Year/Year End Bonus	05-01-02-140	392,754.00	192,320.00	220,832.00	413,152.00	391,748.00
j Cash Gift	05-01-02-150	45,000.00		50,000.00	50,000.00	35,000.00
k Retirement & Life Insurance Premiums	05-01-03-010				74,367.36	282,058.56
l Pag-IBIG Contributions	05-01-03-020				3,000.00	8,400.00
m PhilHealth Contributions	05-01-03-030				12,394.56	46,484.64
n Employees Compensation Insurance Premium	05-01-03-040				6,197.28	23,504.88
<b>TOTAL PERSONAL SERVICES</b>		<b>3,262,278.00</b>	<b>1,339,547.05</b>	<b>2,104,516.95</b>	<b>3,540,023.20</b>	<b>3,537,684.08</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	4,986.00	15,014.00	20,000.00	20,000.00
b. Training Expenses	05-02-02-010	7,500.00		7,500.00	7,500.00	7,500.00
c. Office Supplies Expenses	05-02-03-010	90,000.00	49,897.00	40,103.00	90,000.00	50,000.00
d. Other Supplies Expenses	05-02-03-990			-		
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
f. Internet Subscription Expense	05-02-05-030	20,000.00		20,000.00	20,000.00	20,000.00
g. General Services	05-02-12-990	196,992.00		120,384.00	120,384.00	
h. Repair & Maint.-Office Equipment	05-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	30,000.00	2,625.00	7,375.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>418,492.00</b>	<b>69,508.00</b>	<b>232,376.00</b>	<b>301,884.00</b>	<b>141,500.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>3,680,770.00</b>	<b>1,409,055.05</b>	<b>2,336,892.95</b>	<b>3,841,907.20</b>	<b>3,679,184.08</b>

Prepared by:

  
**MA. LISA P. AMSON, CPA**  
 Municipal Accountant

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL TREASURER

1091

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	3,392,742.58	1,118,315.64	3,008,748.36	4,127,064.00	4,646,400.00
b. Wages	05-01-01-020	456,392.16	191,521.71	286,606.29	478,128.00	
c. Personnel Economic Relief Allowance	05-01-02-010	330,000.00	130,000.00	278,000.00	408,000.00	312,000.00
d. Representation Allowance	05-01-02-020	143,437.50	27,000.00	108,000.00	135,000.00	135,000.00
e. Transportation Allowance	05-01-02-030	143,437.50	27,000.00	108,000.00	135,000.00	135,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	80,000.00	55,000.00	30,000.00	85,000.00	65,000.00
g. Productivity Enhancement incentive	05-01-02-090	75,000.00		85,000.00	85,000.00	65,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	709,543.00	288,877.00	480,855.00	767,532.00	774,400.00
i. Cash Gift	05-01-02-150	78,000.00		85,000.00	85,000.00	65,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				138,155.76	557,568.00
k. Pag-IBIG Contributions	05-01-03-020				5,100.00	15,600.00
l. PhilHealth Contributions	05-01-03-030				23,026.06	92,028.00
m. Employees Compensation Insurance Premium	05-01-03-040				11,512.98	46,464.00
<b>TOTAL PERSONAL SERVICES</b>		<b>5,408,562.74</b>	<b>1,835,714.35</b>	<b>4,470,009.65</b>	<b>6,483,518.70</b>	<b>6,910,360.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	87,572.00		75,000.00	75,000.00	50,000.00
b. Training Expenses	05-02-02-010			25,000.00	25,000.00	50,000.00
c. Office Supplies Expenses	05-02-03-010	544,869.00		450,000.00	450,000.00	300,000.00
d. Accountable Forms Expenses	05-02-03-020	306,880.00		300,000.00	300,000.00	200,000.00
e. Other Supplies Expenses	05-02-03-990	60,439.91			10,000.00	10,000.00
f. Postage Services	05-02-05-010	2,717.00		5,000.00	5,000.00	5,000.00
g. Tel-Mobile Expenses	05-02-05-020	42,500.00	2,000.00	40,000.00	42,000.00	24,000.00
h. Internet Subscription Expenses	05-02-05-030	25,271.86		20,000.00	20,000.00	168,000.00
i. General Services	05-02-12-990			180,576.00	180,576.00	
j. Repair & Maint. -Office Building	05-02-13-040			15,000.00	15,000.00	5,000.00
k. Repair & Maint. -Office Equipment	05-02-13-050			15,000.00	15,000.00	5,000.00
l. Fidelity Bond Premiums	05-02-16-020	119,935.50	51,154.50	148,845.50	200,000.00	200,000.00
m. Election Related Expenses	05-02-99-990				500,000.00	300,000.00
n. Other Maint. & Operating Expenses	05-02-99-990	2,253.00		50,000.00	50,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>1,192,438.27</b>	<b>53,154.50</b>	<b>1,324,421.50</b>	<b>1,887,576.00</b>	<b>1,347,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 2 units Aircon	1-07-05-990		124,750.00	125,250.00	250,000.00	
b.						
c. 1 unit Laptop						
d. 24 Chairs						
Renovation						
<b>Total Capital Outlay</b>		-	<b>124,750.00</b>	<b>125,250.00</b>	<b>250,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>6,600,991.01</b>	<b>2,013,618.85</b>	<b>5,919,681.15</b>	<b>8,621,094.70</b>	<b>8,257,360.00</b>

Prepared by:

MITZI C. AMODIA

Acting Municipal Treasurer

Reviewed by:

ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDGARDO C. CORDERO

Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



1101

Office : MUNICIPAL ASSESSOR

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	2,457,684.00	931,263.55	1,527,572.45	2,458,836.00	2,726,472.00
b. Wages	05-01-01-020	239,064.00	89,874.85	149,189.15	239,064.00	
c. Personnel Economic Relief Allowance	05-01-02-010	192,000.00	62,000.00	130,000.00	192,000.00	144,000.00
d. Representation Allowance	05-01-02-020	162,000.00	47,250.00	114,750.00	162,000.00	135,000.00
e. Transportation Allowance	05-01-02-030	162,000.00	47,250.00	114,750.00	162,000.00	135,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	40,000.00	25,000.00	15,000.00	40,000.00	30,000.00
g. Productivity Enhancement Incentive	05-01-02-080	40,000.00		40,000.00	40,000.00	30,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	449,458.00	196,185.00	253,465.00	449,650.00	454,412.00
i. Cash Gift	05-01-02-150	40,000.00		40,000.00	40,000.00	30,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				80,937.00	327,176.64
k. Pag-IBIG Contributions	05-01-03-020				2,400.00	7,200.00
l. PhilHealth Contributions	05-01-03-030				13,326.06	52,341.12
m. Employees Compensation Insurance Premium	05-01-03-040				6,744.75	27,264.72
<b>TOTAL PERSONAL SERVICES</b>		<b>3,782,206.00</b>	<b>1,398,823.40</b>	<b>2,384,726.60</b>	<b>3,886,957.81</b>	<b>4,098,866.48</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	7,934.00	32,066.00	40,000.00	30,000.00
b. Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	72,000.00	5,000.00	67,000.00	72,000.00	30,000.00
d. Other Supplies Expenses	05-02-03-990	10,000.00		10,000.00	10,000.00	10,000.00
e. Tel-Mobile Expenses	05-02-05-020	42,000.00	20,000.00	22,000.00	42,000.00	24,000.00
f. Internet Subscription Expense	05-02-05-030	18,000.00		18,000.00	18,000.00	12,000.00
g. General Services	05-02-12-990	262,656.00		240,768.00	240,768.00	
h. Repair & Maint. -IT Equipment	05-02-13-050	10,000.00		10,000.00	10,000.00	5,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	30,000.00	6,000.00	24,000.00	30,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>494,656.00</b>	<b>38,934.00</b>	<b>433,834.00</b>	<b>472,768.00</b>	<b>141,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b. 1 unit Executive Chair						
c. 1 unit Printer for short & long size						
d. 1 unit Wire Compact Scanner						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>4,276,862.00</b>	<b>1,437,757.40</b>	<b>2,818,560.60</b>	<b>4,359,725.81</b>	<b>4,239,866.48</b>

Prepared by:

**WILFREDO R. BARTOLINI**  
Municipal Assessor

Reviewed by:

**ROBERTO A. SIMBAJON**  
Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 LGU: ISABEL




Office : **AUDITING SERVICES**

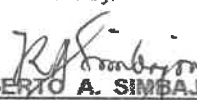
**1111**

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures		10,000.00				
a Traveling Expense	05-02-01-010	10,000.00		10,000.00	10,000.00	10,000.00
b Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		10,000.00	-	10,000.00	10,000.00	10,000.00
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		10,000.00	-	10,000.00	10,000.00	10,000.00

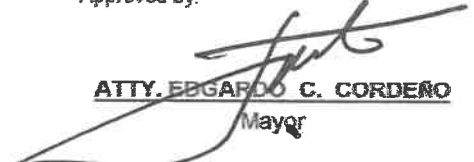
Prepared by:

  
**MA. LINA P. AMSON, CPA**  
 Mun. Accountant

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : INTERNAL AUDIT SERVICE

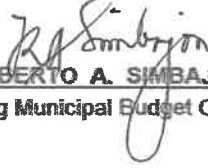
1111-1

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,349,076.00	468,720.00	898,116.00	1,366,836.00	1,522,968.00
c. Personnel Economic Relief Allowance	05-01-02-010	72,000.00	20,000.00	52,000.00	72,000.00	72,000.00
d. Representation Allowance	05-01-02-020	81,000.00	20,250.00	60,750.00	81,000.00	162,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	162,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	15,000.00	16,750.00	(1,750.00)	15,000.00	15,000.00
g. Productivity Enhancement Incentive	05-01-02-080	15,000.00		15,000.00	15,000.00	15,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	224,846.00	93,744.00	134,062.00	227,806.00	253,826.00
i. Cash Gift	05-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retirement & Life Insurance Premiums	05-01-03-010				4,100.51	18,275.62
Pag-IBIG Contributions	05-01-03-020				900.00	3,600.00
Philhealth Contributions	05-01-03-030				6,834.18	30,251.04
Employees Compensation Insurance Premium	05-01-03-040				3,417.09	15,229.68
<b>TOTAL PERSONAL SERVICES</b>		<b>1,852,922.00</b>	<b>646,464.00</b>	<b>1,227,178.00</b>	<b>1,888,893.78</b>	<b>2,285,152.34</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	25,000.00		25,000.00	25,000.00	20,000.00
b. Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	36,000.00		40,000.00	40,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990	20,000.00		20,000.00	20,000.00	10,000.00
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
f. Other Maint. & Operating Expenses	05-02-99-990	10,000.00			10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>125,000.00</b>	<b>10,000.00</b>	<b>109,000.00</b>	<b>129,000.00</b>	<b>94,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Laptop	01-07-05-020				45,000.00	
b. 1 unit Printer	01-07-05-020				15,000.00	
c. 1 unit Fire Extinguisher						7,000.00
<b>Total Capital Outlay</b>		-	-	-	<b>60,000.00</b>	<b>7,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,977,922.00</b>	<b>656,464.00</b>	<b>1,336,178.00</b>	<b>2,077,893.78</b>	<b>2,386,152.34</b>

Prepared by:

  
**JEONAMIRA M. BERNALES**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL LEGAL OFFICER

1131

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	915,480.00	381,450.00	548,982.00	930,432.00	954,628.00
c. Personnel Economic Relief Allowance	05-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
d. Representation Allowance	05-01-02-020	81,000.00	20,250.00	60,750.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	5,000.00	11,750.00	(6,750.00)	5,000.00	5,000.00
g. Productivity Enhancement Incentive	05-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	152,580.00	76,290.00	76,782.00	155,072.00	159,138.00
i. Cash Gift	05-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				27,912.96	114,579.36
k. Pag-IBIG Contributions	05-01-03-020				300.00	1,200.00
l. PhilHealth Contributions	05-01-03-030				4,652.16	19,096.56
m. Employees Compensation Insurance Premium	05-01-03-040				2,326.08	9,548.28
<b>TOTAL PERSONAL SERVICES</b>		<b>1,269,060.00</b>	<b>526,740.00</b>	<b>759,764.00</b>	<b>1,321,695.20</b>	<b>1,459,390.20</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	18,000.00	18,000.00	-	18,000.00	10,000.00
d. Tel-Mobile Expenses	05-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
e. General Services	05-02-12-990	131,328.00		120,384.00	120,384.00	
f. Other Maint. & Operating Expenses	05-02-99-990	5,000.00		5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>195,328.00</b>	<b>36,000.00</b>	<b>148,384.00</b>	<b>184,384.00</b>	<b>49,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>1,464,388.00</b>	<b>562,740.00</b>	<b>908,148.00</b>	<b>1,506,079.20</b>	<b>1,508,390.20</b>

Prepared by:

  
**ATTY. JOHANNA CASS A. LICUP**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1141

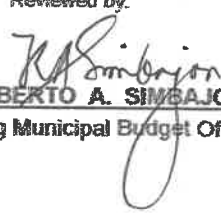
Office : PROSECUTION SERVICES - FISCAL

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Financial Assistance/ Subsidy to National Agencies	05-02-14-060				120,000.00	72,000.00
b Other Maint. & Operating Expenses	05-02-99-990	120,000.00		-		
<b>TOTAL MOOE</b>		<b>120,000.00</b>	-	-	<b>120,000.00</b>	<b>72,000.00</b>
1.3 Capital Outlay						
<b>TOTAL APPROPRIATIONS</b>		<b>120,000.00</b>	-	-	<b>120,000.00</b>	<b>72,000.00</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



Office : **PROSECUTION SERVICES - RTC**

**1151**

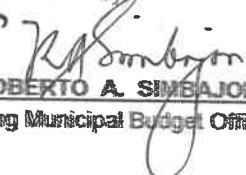
Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Financial Assistance/ Subsidy to National Agencies	05-02-14-060		-	-	180,000.00	108,000.00
Other Maint. & Operating Expenses	05-02-99-990	200,000.00				
<b>TOTAL MOOE</b>		<b>200,000.00</b>	-	-	<b>180,000.00</b>	<b>108,000.00</b>
1.3 Capital Outlay						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>200,000.00</b>	-	-	<b>180,000.00</b>	<b>108,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



Office : MUNICIPAL CIRCUIT TRIAL COURT

1152

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	25,000.00		25,000.00	25,000.00	10,000.00
b. Training Expenses	05-02-02-010	5,000.00		10,000.00	10,000.00	
c. Office Supplies Expenses	05-02-03-010	20,000.00		20,000.00	20,000.00	10,000.00
d. Other Supplies Expenses	05-02-03-990	5,000.00		10,000.00	10,000.00	
e. Financial Assistance/ Subsidy to National Agencies	05-02-14-060				60,000.00	36,000.00
f. Other Maint. & Operating Expenses	05-02-99-990	60,000.00		60,000.00	60,000.00	
<b>TOTAL MOOE</b>		<b>115,000.00</b>	-	<b>125,000.00</b>	<b>185,000.00</b>	<b>56,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>115,000.00</b>	-	<b>125,000.00</b>	<b>185,000.00</b>	<b>56,000.00</b>

Prepared by:

**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



1153

Office : PUBLIC ATTORNEY'S OFFICE

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2023			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Financial Assistance/ Subsidy to						
National Agencies	05-02-14-050		25,000.00	35,000.00	60,000.00	60,000.00
b Other Maint. & Operating Expenses	05-02-99-990	60,000.00				
<b>TOTAL MOOE</b>		<b>60,000.00</b>	<b>25,000.00</b>	<b>35,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
1.3 Capital Outlay						
a						
b						
c						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>60,000.00</b>	<b>25,000.00</b>	<b>35,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>

Prepared by:

**ATTY. EDGARDO C. CORDEÑO**  
Department Head

Reviewed by:

**ROBERTO A. SIMBAJON**  
Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



1181

Office : PNP STATION COMMANDER

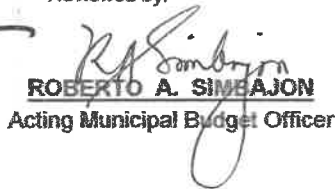
Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2023			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010	10,000.00		10,000.00	10,000.00	10,000.00
b Other Supplies Expenses	05-02-03-990	30,000.00		30,000.00	30,000.00	
c Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
d Financial Assistance/ Subsidy to National Agencies	05-02-14-060		18,000.00	18,000.00	36,000.00	36,000.00
e Other Maint. & Operating Expenses	05-02-99-990	36,000.00				
<b>TOTAL MOOE</b>		<b>100,000.00</b>	<b>30,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>	<b>70,000.00</b>
1.3 Capital Outlay						
a						
b						
c						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>100,000.00</b>	<b>30,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>	<b>70,000.00</b>

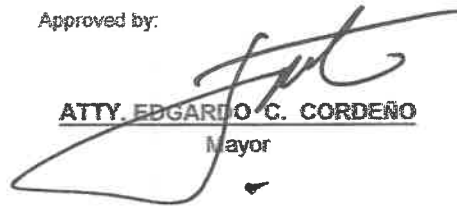
Prepared by:

Reviewed by:

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Department Head

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



**Office : BUREAU OF JAIL MANAGEMENT AND PENOLOGY (BJMP)**

**1182**

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Other Supplies Expenses	05-02-03-990	21,600.00	6,300.00	23,700.00	30,000.00	27,500.00
b Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060		9,000.00	27,000.00	36,000.00	36,000.00
c Other Maint. & Operating Expenses	05-02-99-990	15,000.00				
<b>TOTAL MOOE</b>						
		<b>36,600.00</b>	<b>15,300.00</b>	<b>50,700.00</b>	<b>66,000.00</b>	<b>63,500.00</b>
<b>1.3 Capital Outlay</b>						
a						
b						
c						
<b>Total Capital Outlay</b>						
		-			-	-
<b>TOTAL APPROPRIATIONS</b>						
		<b>36,600.00</b>	<b>15,300.00</b>	<b>50,700.00</b>	<b>66,000.00</b>	<b>63,500.00</b>

Prepared by:

Reviewed by:

Approved by:

**ATTY. EDGARDO C. CORDENO**  
 Department Head

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

**ATTY. EDGARDO C. CORDENO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 LGU: ISABEL



1191

Office : BUREAU OF FIRE PROTECTION

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2021			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010					
b Other Supplies Expenses	05-02-03-990	30,000.00	9,200.00	20,800.00	30,000.00	27,500.00
c Financial Assistance/ Subsidy to National Agencies	05-02-14-060		11,300.00	24,700.00	36,000.00	36,000.00
d Other Maint. & Operating Expenses	05-02-99-990	10,000.00				
<b>TOTAL MOOE</b>		<b>40,000.00</b>	<b>20,500.00</b>	<b>45,500.00</b>	<b>66,000.00</b>	<b>63,500.00</b>
1.3 Capital Outlay						
a. 1 unit Desktop Computer	1-07-02-020	44,950.00				
b.						
c.						
<b>Total Capital Outlay</b>		<b>44,950.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>84,950.00</b>	<b>20,500.00</b>	<b>45,500.00</b>	<b>66,000.00</b>	<b>63,500.00</b>

Prepared by:

**ATTY. EDGARDO C. CORDENO**  
 Department Head

Reviewed by:

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDENO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1919

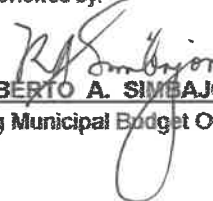
Office : DILG

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000.00	5,000.00
b. Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	5,000.00
c. Office Supplies Expenses	05-02-03-010	10,000.00		20,000.00	20,000.00	10,000.00
d. Tel-Mobile Expenses	05-02-05-020	18,000.00	10,000.00	14,000.00	24,000.00	18,000.00
e. Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060		15,000.00	45,000.00	60,000.00	36,000.00
f. Other Maint. & Operating Expenses	05-02-99-990	60,000.00		-		
<b>TOTAL MOOE</b>		<b>98,000.00</b>	<b>25,000.00</b>	<b>89,000.00</b>	<b>114,000.00</b>	<b>74,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>98,000.00</b>	<b>25,000.00</b>	<b>89,000.00</b>	<b>114,000.00</b>	<b>74,000.00</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



Office : PEOPLES LAW ENFORCEMENT BOARD

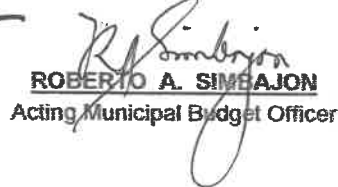
1999

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Maint. & Operating Expenses	05-02-99-990	10,000.00		10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>10,000.00</b>	-	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>10,000.00</b>	-	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

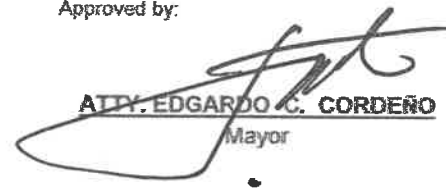
Prepared by:

  
**ATTY. EDGARDO C. CORDERO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : COMMISSION ON ELECTION

1999-1

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010	10,000.00	3,000.00	-	10,000.00	10,000.00
b Financial Assistance/ Subsidy to National Agencies	05-02-14-060			7,000.00	36,000.00	36,000.00
c Other Maint. & Operating Expenses	05-02-99-990	36,000.00		-		
<b>TOTAL MOOE</b>		<b>46,000.00</b>	<b>3,000.00</b>	<b>7,000.00</b>	<b>46,000.00</b>	<b>48,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>46,000.00</b>	<b>3,000.00</b>	<b>7,000.00</b>	<b>46,000.00</b>	<b>48,000.00</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDERO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



1999-2

Office : BUREAU OF INTERNAL REVENUE

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010	5,000.00		5,000.00	5,000.00	5,000.00
b Financial Assistance/ Subsidy to National Agencies	05-02-14-060				36,000.00	36,000.00
c Other Maint. & Operating Expenses	05-02-99-990	36,000.00				
<b>TOTAL MOOE</b>		<b>41,000.00</b>	-	<b>5,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>
1.3 Capital Outlay						
a						
b						
c						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>41,000.00</b>	-	<b>5,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>

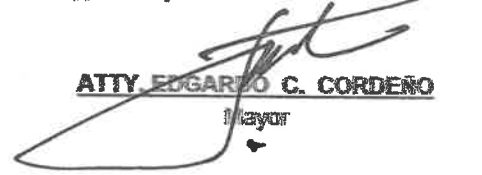
Prepared by:

  
**ATTY. EDGARDO C. CORDENO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDENO**  
 Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



3351

Office : **MANAGEMENT TOOL**

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	349,009.50	116,666.66	283,333.34	400,000.00	200,000.00
b Other Professional Services	05-02-11-990	1,878,681.50	866,961.99	1,333,338.01	1,000,000.00	400,000.00
c Other Maint. & Operating Expenses	05-02-99-990	49,477.20				
<b>TOTAL MOOE</b>		<b>2,277,368.20</b>	<b>983,628.65</b>	<b>416,371.35</b>	<b>1,400,000.00</b>	<b>600,000.00</b>
1.3 Capital Outlay						
a Purchase of 2 units Split Type Aircon (ABC Building)	1-07-05-990			100,000.00	100,000.00	
b Computerization Program						2,200,000.00
c						
<b>Total Capital Outlay</b>				<b>100,000.00</b>	<b>100,000.00</b>	<b>2,200,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,277,368.20</b>	<b>983,628.65</b>	<b>516,371.35</b>	<b>1,500,000.00</b>	<b>2,800,000.00</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



3391

Office : **CULTURAL PROJECTS**

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	253,203.50				
b Other Maint. & Operating Expenses	05-02-99-990	2,151,564.94	19,390.00	490,610.00	500,000.00	2,500,000.00
<b>TOTAL MOOE</b>		<b>2,404,768.44</b>	<b>19,390.00</b>	<b>490,610.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>2,404,768.44</b>	<b>19,390.00</b>	<b>490,610.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>

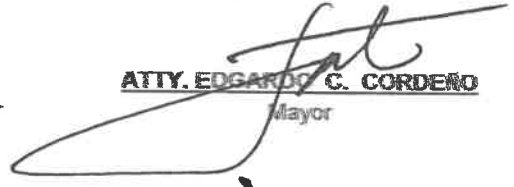
Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



3392

Office : MAYOR - PHYSICAL FITNESS

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2020			Budget Year
		2019 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2021 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Other Supplies	05-02-03-990	11,300.00				50,000.00
b. Other Maintenance and Optg. Expens	05-02-99-990	225,300.00				
<b>TOTAL MOOE</b>		<b>236,600.00</b>	-	-	-	<b>50,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
d.						
e.						
f.						
g.						
<b>Total Capital Outlay</b>		-				-
<b>TOTAL APPROPRIATIONS</b>		<b>236,600.00</b>	-	-	-	<b>50,000.00</b>

Prepared by:

**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



Office : MUNICIPAL HEALTH OFFICER

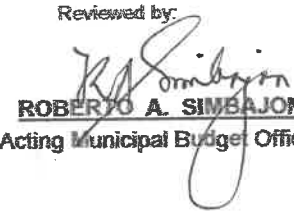
4411

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	4,036,980.00	1,625,479.50	2,286,148.50	3,911,628.00	4,522,632.00
b Wages	05-01-01-020	597,660.00	244,475.80	353,184.20	597,660.00	
c Personnel Economic Relief Allowance	05-01-02-010	408,000.00	160,000.00	248,000.00	408,000.00	288,000.00
d Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	85,000.00	60,000.00	25,000.00	85,000.00	60,000.00
g Subsistence Allowance	05-01-02-050	218,000.00	99,000.00	117,000.00	216,000.00	216,000.00
h Laundry Allowance	05-01-02-060			21,600.00	21,600.00	21,600.00
i Productivity Enhancement Incentive	05-01-02-080	85,000.00			85,000.00	60,000.00
j Hazard Pay	05-01-02-110	849,438.00	402,270.00	447,168.00	849,438.00	1,205,096.88
k Mid-Year/Year End Bonus	05-01-02-140	772,440.00	335,224.80	416,323.20	751,548.00	753,772.00
l Cash Gift	05-01-02-150	85,000.00		85,000.00	85,000.00	60,000.00
m Retirement & Life Insurance Premiums	05-01-03-010				135,278.64	542,715.84
n Pag-IBIG Contributions	05-01-03-020				5,100.00	14,400.00
o Philhealth Contributions	05-01-03-030				22,342.08	88,434.24
p Employees Compensation Insurance Premium	05-01-03-040				11,273.22	45,226.32
<b>TOTAL PERSONAL SERVICES</b>		<b>7,299,518.00</b>	<b>2,980,450.10</b>	<b>4,107,423.90</b>	<b>7,348,867.94</b>	<b>8,039,877.28</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	47,114.00	(7,114.00)	40,000.00	40,000.00
b Office Supplies Expenses	05-02-03-010	67,500.00			67,500.00	60,000.00
c Medical, Dental & Laboratory Supplies Exp.	05-02-03-080	1,500,000.00	82,705.00	1,417,295.00	1,500,000.00	1,000,000.00
d Other Supplies Expenses	05-02-03-890	10,000.00	197,831.00		10,000.00	100,000.00
e Water Expenses	05-02-04-010	30,000.00	65,015.00		30,000.00	80,000.00
f Electricity Expenses	05-02-04-020	204,000.00	112,569.84	91,430.16	204,000.00	220,000.00
g Tel-Mobile Expenses	05-02-05-020	24,000.00	24,000.00	-	24,000.00	24,000.00
h Internet Subscription Expenses	05-02-05-030	24,000.00	5,995.30	18,004.70	24,000.00	20,000.00
i General Services	05-02-12-990	1,707,284.00	1,166,144.35	541,119.65	1,707,284.00	1,851,300.00
j Repair & Maint. -Office Building	05-02-13-040	20,000.00	38,600.00	(18,600.00)	20,000.00	20,000.00
k Other Maint. & Operating Expenses	05-02-99-990	50,000.00	190,160.11	(140,160.11)	50,000.00	50,000.00
l Repair & Maint. -Motor Vehicles	05-02-13-060					30,000.00
<b>TOTAL MOOE</b>		<b>3,676,764.00</b>	<b>1,930,134.60</b>	<b>1,901,975.40</b>	<b>3,676,764.00</b>	<b>3,495,300.00</b>
<b>1.3 Capital Outlay</b>						
a. Executive Chair	01-07-05-020					10,000.00
b 2 units Printer	01-07-05-020					
c 1 unit Aircon 2HP						
d 1 unit Aircon 1HP						
e Conference Table						
f 10 pcs. Conference Chairs						
g 2 units Wall Fan						10,000.00
h Gate						
i 10 pcs. Monoblock Chairs						5,000.00
j 1 unit Waiting Steel Bench						
k Laboratory Cabinet						1,000.00
<b>Total Capital Outlay</b>						<b>26,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,976,282.00</b>	<b>4,910,584.70</b>	<b>6,009,399.30</b>	<b>11,023,631.94</b>	<b>11,561,177.28</b>

Prepared by:

  
**DR. NERISSA ZAIRA D. LABORDO**  
 Rural Health Officer

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL




Office : MUNICIPAL NUTRITION ACTION


4413-1

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	10,000.00		10,000.00	10,000.00	10,000.00
b. Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	5,000.00
c. Office Supplies Expenses	05-02-03-010	27,000.00		27,000.00	27,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990			-		10,000.00
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030	21,000.00		21,000.00	21,000.00	
g. General Services	05-02-12-990	131,328.00		60,192.00	60,192.00	
h. Membership Dues	05-02-99-050	7,500.00		7,500.00	7,500.00	7,500.00
i. Other Maint. & Operating Expenses	05-02-99-990	5,000.00		5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>230,828.00</b>	<b>12,000.00</b>	<b>147,692.00</b>	<b>159,692.00</b>	<b>81,500.00</b>
<b>1.3 Capital Outlay</b>						
a. Aircon window 1hp						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>230,828.00</b>	<b>12,000.00</b>	<b>147,692.00</b>	<b>159,692.00</b>	<b>81,500.00</b>

Prepared by:

  
**JACQUELINE R. SUSON**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBALON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



Office : ISABEL EMERGENCY HOSPITAL

4421


Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures:</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	3,851,184.00	255,208.50	3,476,719.50	3,731,928.00	4,059,346.00
b. Wages	05-01-01-020				1,998,024.00	
c. Personnel Economic Relief Allowance	05-01-02-010	168,000.00	24,000.00	480,000.00	504,000.00	168,000.00
d. Representation Allowance	05-01-02-020	81,000.00	6,750.00	74,250.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	6,750.00	74,250.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	35,000.00		105,000.00	105,000.00	35,000.00
g. Productivity Incentive Allowance	05-01-02-080	35,000.00		105,000.00	105,000.00	35,000.00
h. Hazard Pay	05-01-02-110	250,000.00	89,931.50	160,068.50	250,000.00	340,000.00
i. Mid-Year/Year End Bonus	05-01-02-140	641,864.00	96,713.00	898,279.00	954,992.00	676,558.00
Cash Gift	05-01-02-150	35,000.00		105,000.00	105,000.00	35,000.00
Retirement & Life Insurance Premiums	05-01-03-010				171,898.56	487,121.76
Pag-IBIG Contributions	05-01-03-020				6,300.00	8,400.00
PhilHealth Contributions	05-01-03-030				28,445.40	79,168.56
Employees Compensation Insurance Premiums	05-01-03-040				14,324.88	40,593.48
<b>TOTAL PERSONAL SERVICES</b>		<b>5,178,048.00</b>	<b>439,353.00</b>	<b>5,478,567.00</b>	<b>8,136,912.84</b>	<b>6,126,189.80</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
Travelling Expenses	05-02-01-010	35,000.00		40,000.00	40,000.00	30,000.00
Training Expenses	05-02-02-010	15,000.00		15,000.00	15,000.00	15,000.00
Office Supplies Expenses	05-02-03-010	90,000.00	21,410.00	78,590.00	100,000.00	60,000.00
Medical, Dental & Laboratory Supplies Expenses	05-02-03-080	2,000,000.00	80,000.00	1,920,000.00	2,000,000.00	1,000,000.00
Other Supplies Expenses	05-02-03-990	92,000.00	53,080.00	96,920.00	150,000.00	75,000.00
Tel-Mobile Expenses	05-02-05-020	78,000.00	22,500.00	16,500.00	39,000.00	66,000.00
Internet Subscription Expenses	05-02-05-030	18,000.00		18,000.00	18,000.00	
Water Expenses	05-02-04-010	120,000.00	32,406.00	87,594.00	120,000.00	100,000.00
Electricity Expenses	05-02-04-020	250,000.00	184,124.70	65,875.30	250,000.00	300,000.00
Other Professional Services	05-02-11-990	2,200,000.00	767,572.00	1,432,428.00	2,200,000.00	5,000,000.00
General Services	05-02-12-990	2,028,676.00	1,234,857.86	568,230.14	1,793,088.00	1,559,580.00
Repair & Maint. -Office Building	05-02-13-040	100,000.00		100,000.00	100,000.00	50,000.00
Repair & Maint. -Office Equipment	05-02-13-050	15,000.00		15,000.00	15,000.00	15,000.00
Other Maint. & Operating Expenses	05-02-99-990	100,000.00	97,617.35	2,382.65	100,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>7,141,676.00</b>	<b>2,493,567.91</b>	<b>4,446,520.09</b>	<b>6,940,888.00</b>	<b>8,370,580.00</b>
<b>1.3 Capital Outlay</b>						
Computer Desktop						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>12,319,724.00</b>	<b>2,932,928.91</b>	<b>9,925,087.09</b>	<b>15,077,800.84</b>	<b>14,496,769.80</b>

Prepared by:

Reviewed by:

Approved by:

  
**DONNA A. MONTALBAN**  
 Department Head

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



6522

Office : HOUSEKEEPING AMENITIES

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	300,000.00	195,997.00	104,003.00	300,000.00	200,000.00
b Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>300,000.00</b>	<b>195,997.00</b>	<b>104,003.00</b>	<b>300,000.00</b>	<b>200,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>300,000.00</b>	<b>195,997.00</b>	<b>104,003.00</b>	<b>300,000.00</b>	<b>200,000.00</b>

Prepared by:

Reviewed by:

Approved by:

**ATTY. EDGARDO C. CORDERO**  
Department Head

**ROBERTO A. SIMBAJON**  
Acting Municipal Budget Officer

**ATTY. EDGARDO C. CORDERO**  
Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



6531

Office : **STREET LIGHTINGS**

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2022 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	150,000.00	49,340.00	100,660.00	150,000.00	75,000.00
b Electricity Expenses	05-02-04-020	50,000.00	10,599.95	39,400.05	50,000.00	40,000.00
c Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>200,000.00</b>	<b>59,939.95</b>	<b>140,060.05</b>	<b>200,000.00</b>	<b>115,000.00</b>
1.3 Capital Outlay						
a						
b						
c						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>200,000.00</b>	<b>59,939.95</b>	<b>140,060.05</b>	<b>200,000.00</b>	<b>115,000.00</b>

Prepared by:

Reviewed by:

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor



**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
 LGU: ISABEL



6543

Office : BEUTIFICATION

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	500,000.00	252,745.00	247,255.00	500,000.00	500,000.00
b Other Maint. & Operating Expenses	05-02-99-990	150,000.00		150,000.00	150,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>650,000.00</b>	<b>252,745.00</b>	<b>397,255.00</b>	<b>650,000.00</b>	<b>600,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>650,000.00</b>	<b>252,745.00</b>	<b>397,255.00</b>	<b>650,000.00</b>	<b>600,000.00</b>

Prepared by:

**ATTY. EDGARDO C. LORDEÑO**  
 Department Head

Reviewed by:

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



6544

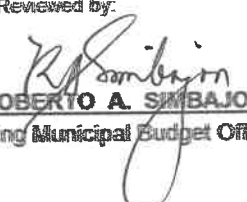
Office : PLAZA PARK AND MONUMENTS

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	500,000.00	242,128.00	157,872.00	400,000.00	150,000.00
b Water Expenses	05-02-04-010	500,000.00	108,021.50	131,978.50	240,000.00	200,000.00
c Electric Expenses	05-02-04-020	1,000,000.00	137,709.87	862,290.13	1,000,000.00	600,000.00
d Other Maint. & Operating Expenses	05-02-99-990	10,000.00				
<b>TOTAL MOOE</b>		<b>2,010,000.00</b>	<b>487,859.37</b>	<b>1,152,140.63</b>	<b>1,640,000.00</b>	<b>950,000.00</b>
1.3 Capital Outlay						
a						
b						
c						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,010,000.00</b>	<b>487,859.37</b>	<b>1,152,140.63</b>	<b>1,640,000.00</b>	<b>950,000.00</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDERO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



Office : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

7611

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,592,532.00	612,082.57	1,140,793.43	1,752,876.00	1,925,760.00
b. Wages	05-01-01-020	239,064.00	87,837.38	151,226.62	239,064.00	135,180.00
c. Personnel Economic Relief Allowance	05-01-02-010	144,000.00	48,000.00	120,000.00	168,000.00	144,000.00
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	30,000.00		35,000.00	35,000.00	30,000.00
g. Subsistence Allowance	05-01-02-050	36,000.00		-		36,000.00
h. Productivity Enhancement Incentive	05-01-02-080	30,000.00		35,000.00	35,000.00	30,000.00
i. Mid-Year/Year End Bonus	05-01-02-140	305,266.00	136,577.00	195,413.00	331,990.00	343,490.00
j. Cash Gift	05-01-02-150	30,000.00		35,000.00	35,000.00	30,000.00
k. Retirement & Life Insurance Premiums	05-01-03-010				59,758.20	247,312.80
l. Pag-IBIG Contributions	05-01-03-020				2,100.00	7,200.00
m. Philhealth Contributions	05-01-03-030				9,715.26	39,030.48
n. Employees Compensation Insurance Premiums	05-01-03-040				4,979.05	20,609.40
<b>TOTAL PERSONAL SERVICES</b>		<b>2,568,862.00</b>	<b>938,496.95</b>	<b>1,820,433.05</b>	<b>2,835,483.31</b>	<b>3,150,582.68</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	47,782.00	(7,782.00)	40,000.00	20,000.00
b. Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	20,000.00
c. Office Supplies Expenses	05-02-03-010	67,500.00	9,810.00	60,190.00	70,000.00	30,000.00
d. Tel-Mobile Expenses	05-02-05-020	36,000.00	19,000.00	17,000.00	36,000.00	24,000.00
e. Internet Subscription Expenses	05-02-05-030	18,000.00		18,000.00	18,000.00	
f. General Services	05-02-12-990	656,640.00		722,304.00	722,304.00	
g. Repair & Maint. -Office Building	05-02-13-040	75,000.00		75,000.00	75,000.00	20,000.00
h. Repair & Maint. -Office Equipment	05-02-13-050	2,000.00		10,000.00	10,000.00	10,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	100,000.00	12,000.00	88,000.00	100,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>1,005,140.00</b>	<b>88,592.00</b>	<b>992,712.00</b>	<b>1,081,304.00</b>	<b>154,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Printer	01-07-05-020				10,000.00	
b.						
c.						
<b>TOTAL CAPITAL OUTLAY</b>					<b>10,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>3,574,002.00</b>	<b>1,027,088.95</b>	<b>2,813,145.05</b>	<b>3,926,787.31</b>	<b>3,304,582.68</b>

Prepared by:

**ALMA C. MANOSA**  
 MSWDO

Reviewed by:

**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDENO**  
 Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : GAD

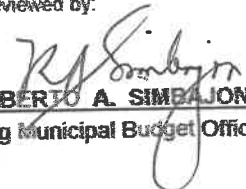
7611-GAD

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010					
b. Training & Seminar	05-02-02-010					
c. Other Supplies	05-02-03-030					
d. Office Supplies	05-02-03-010					
e. Other Maintenance and Optg. Expense	05-02-99-990	13,043,202.31	1,014,412.23	5,535,298.83	6,549,711.06	8,569,663.00
<b>TOTAL MOOE</b>		<b>13,043,202.31</b>	<b>1,014,412.23</b>	<b>5,535,298.83</b>	<b>6,549,711.06</b>	<b>8,569,663.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
d.						
e.						
f.						
g.						
h.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>13,043,202.31</b>	<b>1,014,412.23</b>	<b>5,535,298.83</b>	<b>6,549,711.06</b>	<b>8,569,663.00</b>

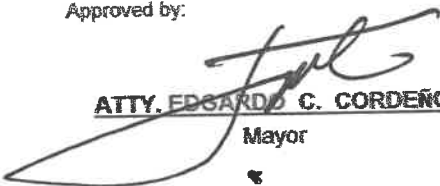
Prepared by:

  
**ALMA C. MAÑOSA**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



OSCA

Office : OSCA

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	-	
1.2 Maintenance & Other Operating Expenditures						
a Traveling Expenses	05-02-01-010	80,000.00	1,402.00	78,598.00	80,000.00	10,000.00
b Training Expenses	05-02-02-010	114,720.00		34,720.00	34,720.00	10,000.00
c Office Supplies Expenses	05-02-03-010	150,000.00	49,215.00	150,785.00	200,000.00	50,000.00
d Other Supplies Expenses	05-02-03-990	11,000.00	230.00	10,770.00	11,000.00	10,000.00
e Tel-Mobile Expenses	05-02-05-020	36,000.00	12,000.00	48,000.00	60,000.00	
f General Services	05-02-12-990	196,992.00		180,576.00	180,576.00	
g Repair & Maint.-Office Building	05-02-13-040	100,000.00		100,000.00	100,000.00	30,000.00
h Honoraria	05-02-99-990	299,758.00	151,045.00	148,713.00	299,758.00	299,758.00
i Honoraria (24 barangays)	05-02-99-990	450,000.00	150,000.00	300,000.00	450,000.00	450,000.00
j Other Maint. & Operating Expenses	05-02-99-990	856,530.00	32,785.00	1,096,161.00	1,128,946.00	100,000.00
<b>TOTAL MOOE</b>		<b>2,295,000.00</b>	<b>396,677.00</b>	<b>2,148,323.00</b>	<b>2,545,000.00</b>	<b>959,758.00</b>
1.3 Capital Outlay						
a 1 unit Split Type Aircon 2 hp w/ Installation	1-07-05-990	69,950.00				
b Portable Sound System w/ Microphone	1-07-05-990	34,500.00				
c Improvement of Office Cubicle	1-07-07-010			-		
d 5 pcs. Office Table	1-07-05-990			-		
e 5 pcs. Office Chair	1-07-05-990			-		
f 1 unit Steel Cabinet	1-07-05-990			-		
g Projector	1-07-02-020			-		
h 1 set Computer (Senior Citizen ID)	1-07-02-020				60,000.00	
i 1 unit Printer (PVC ID)	1-07-02-020				35,000.00	
j 1 unit Laptop (IEC Senior Citizen)	1-07-02-020				60,000.00	
<b>Total Capital Outlay</b>		<b>104,450.00</b>	-	-	<b>155,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,399,450.00</b>	<b>396,677.00</b>	<b>2,148,323.00</b>	<b>2,700,000.00</b>	<b>959,758.00</b>

Prepared by:

  
**EDDIE G. AGUSTIN**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

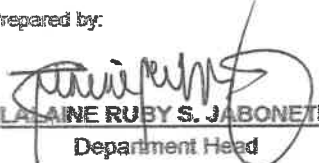


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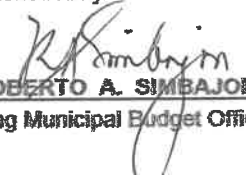
Office : POPULATION COMMISSION

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	449,820.00	182,865.00	256,011.00	438,876.00	488,196.00
b. Personnel Economic Relief Allowance	05-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
c. Clothing/ Uniform Allowance	05-01-02-040	5,000.00		5,000.00	5,000.00	5,000.00
d. Productivity Enhancement Incentive	05-01-02-080	5,000.00		5,000.00	5,000.00	5,000.00
e. Mid-Year/Year End Bonus	05-01-02-140	74,970.00	36,573.00	36,573.00	73,146.00	81,366.00
f. Cash Gift	05-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
g. Retirement & Life Insurance Premiums	05-01-03-010				13,166.28	58,583.52
h. Pag-IBIG Contributions	05-01-03-020				300.00	1,200.00
i. PhilHealth Contributions	05-01-03-030				2,194.38	9,763.92
j. Employees Compensation Insurance Premium	05-01-03-040				1,097.19	4,881.96
<b>TOTAL PERSONAL SERVICES</b>		<b>563,790.00</b>	<b>229,438.00</b>	<b>321,584.00</b>	<b>567,779.85</b>	<b>682,991.40</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	10,000.00	1,350.00	8,650.00	10,000.00	10,000.00
b. Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	5,000.00
c. Office Supplies Expenses	05-02-03-010	31,500.00	13,720.00	39,280.00	50,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990	5,000.00	11,165.00	(6,165.00)	5,000.00	5,000.00
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030	18,000.00		-		
g. General Services	05-02-12-990				120,384.00	
h. Repair & Maint.-Office Equipment	05-02-13-050	15,000.00		5,000.00	5,000.00	5,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	10,000.00	480.00	4,520.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>118,500.00</b>	<b>38,715.00</b>	<b>65,285.00</b>	<b>224,384.00</b>	<b>74,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>682,290.00</b>	<b>268,153.00</b>	<b>386,869.00</b>	<b>792,163.85</b>	<b>756,991.40</b>

Prepared by:

  
**LORRAINE RUBY S. JABONETE**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**  
**LGU: ISABEL**



Office : MSWD - LOCAL CRISES INTERVENTION UNIT

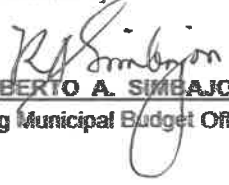
7999

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Maintenance and Optg. Expens	05-02-99-990	1,000,000.00	135,836.00	864,164.00	1,000,000.00	500,000.00
<b>TOTAL MOOE</b>		<b>1,000,000.00</b>	<b>135,836.00</b>	<b>864,164.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>1,000,000.00</b>	<b>135,836.00</b>	<b>864,164.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>

Prepared by:

  
**ALMA C. MAÑOSA**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL AGRICULTURE

8711

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,569,528.00	689,332.50	871,935.50	1,571,268.00	1,741,728.00
b. Wages	05-01-01-020	119,532.00	42,923.15	76,608.85	119,532.00	-
c. Personnel Economic Relief Allowance	05-01-02-010	120,000.00	60,000.00	60,000.00	120,000.00	96,000.00
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	25,000.00		25,000.00	25,000.00	20,000.00
g. Productivity Enhancement Incentive	05-01-02-080	25,000.00		25,000.00	25,000.00	20,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	281,510.00	140,755.00	141,045.00	281,800.00	290,288.00
i. Cash Gift	05-01-02-150	25,000.00		25,000.00	25,000.00	20,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				50,724.00	209,007.36
k. Pag-IBIG Contributions	05-01-03-020				1,500.00	4,800.00
l. PhilHealth Contributions	05-01-03-030				8,454.00	33,987.60
m. Employees Compensation Insurance Premiums	05-01-03-040				4,227.00	17,417.28
<b>TOTAL PERSONAL SERVICES</b>		<b>2,327,570.00</b>	<b>997,010.65</b>	<b>1,332,589.35</b>	<b>2,394,505.00</b>	<b>2,615,228.24</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00	27,357.00	12,643.00	40,000.00	30,000.00
b. Training Expenses	05-02-02-010	25,000.00		25,000.00	25,000.00	25,000.00
d. Office Supplies Expenses	05-02-03-010	54,000.00	39,325.00	20,675.00	60,000.00	35,000.00
e. Agricultural Supplies Expenses	05-02-03-100	20,000.00		50,000.00	50,000.00	30,000.00
f. Other Supplies Expenses	05-02-03-990		10,140.00	39,860.00	50,000.00	25,000.00
g. Water Expenses	05-02-04-010		14,249.70			
h. Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
i. Internet Subscription Expenses	05-02-05-030	20,000.00		20,000.00	20,000.00	
j. General Services	05-02-12-990	393,984.00		361,152.00	361,152.00	
k. Repair & Maint.-Farm Machineries	05-02-13-050	20,000.00		50,000.00	50,000.00	20,000.00
l. Repair & Maint.-Office Equipment	05-02-13-050	5,000.00		25,000.00	25,000.00	5,000.00
m. Other Maint. & Operating Expenses	05-02-99-990	10,000.00	1,000.00	9,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>611,984.00</b>	<b>102,071.70</b>	<b>627,330.00</b>	<b>715,152.00</b>	<b>204,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Motorcycle						
b. 1 unit Power Sprayer	01-07-05-990				25,000.00	
c. Conference Table	01-07-07-010				30,000.00	
d. 2 units Office Desk	01-07-07-010				25,000.00	
e. 1 unit Filing Cabinet	01-07-07-010				10,000.00	
<b>Total Capital Outlay</b>		-	-	-	<b>90,000.00</b>	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,939,554.00</b>	<b>1,099,082.35</b>	<b>1,959,919.35</b>	<b>3,199,657.00</b>	<b>2,819,228.24</b>

Prepared by:

  
**RUTHLYN P. GORGONIO**  
 Municipal Agriculturist

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL




8713

Office : NURSERY

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990					
b Water Expenses	05-02-04-010	10,000.00		-		
c Electricity Expenses	05-02-04-020	10,000.00		-		
d Agricultural Supplies Expenses	05-02-03-100	10,000.00		-		
e Other Maint. & Operating Expenses	05-02-99-990	10,000.00		-		
<b>TOTAL MOOE</b>		<b>40,000.00</b>	-	-	-	-
1.3 Capital Outlay						
a						
b						
c						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>40,000.00</b>	-	-	-	-

Prepared by:

  
**RUTHLYN P. GORGONIO**  
 Municipal Agriculturist

Reviewed by:

  
**ROBERTO A. SIMBALJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : FISH SANCTUARY

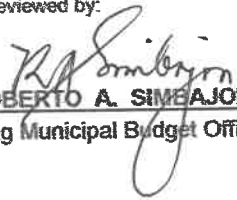
8717

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Training Expenses	05-02-02-010	15,000.00		-		10,000.00
b Other Supplies Expenses	05-02-03-990	15,000.00		15,000.00	15,000.00	15,000.00
c Other Maint. & Operating Expenses	05-02-99-990	156,000.00	52,000.00	104,000.00	156,000.00	156,000.00
<b>TOTAL MOOE</b>		<b>186,000.00</b>	<b>52,000.00</b>	<b>119,000.00</b>	<b>171,000.00</b>	<b>181,000.00</b>
1.3 Capital Outlay						
a 2 units pumpboat						
b 1 guardhouse						
c						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>186,000.00</b>	<b>52,000.00</b>	<b>119,000.00</b>	<b>171,000.00</b>	<b>181,000.00</b>

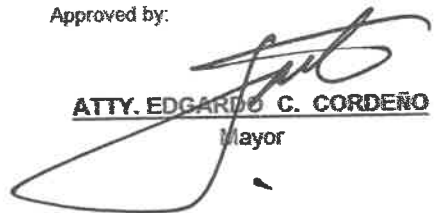
Prepared by:

  
**RUTHLYN P. GORGONIO**  
 Municipal Agriculturist

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8731

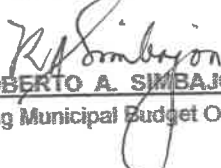
Office : MENRO

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2023			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,020,312.00	425,130.00	595,182.00	1,020,312.00	1,091,136.00
b. Personnel Economic Relief Allowance	05-01-02-010	48,000.00	16,000.00	32,000.00	48,000.00	48,000.00
c. Representation Allowance	05-01-02-020	81,000.00	24,250.00	56,750.00	81,000.00	81,000.00
d. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
e. Clothing/ Uniform Allowance	05-01-02-040	10,000.00	16,750.00	(6,750.00)	10,000.00	10,000.00
f. Productivity Incentive Allowance	05-01-02-080	10,000.00		10,000.00	10,000.00	10,000.00
g. Mid & Year End Bonus	05-01-02-140	170,052.00	85,026.00	85,026.00	170,052.00	181,856.00
h. Cash Gift	05-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
i. Retirement & Life Insurance Premiums	05-01-03-010					130,936.32
j. Pag-IBIG Contributions	05-01-03-020					2,400.00
k. Philhealth Contributions	05-01-03-030					21,926.16
l. Employees Compensation Insurance Premium	05-01-03-040					10,911.36
<b>TOTAL PERSONAL SERVICES</b>		<b>1,430,364.00</b>	<b>594,156.00</b>	<b>836,208.00</b>	<b>1,430,364.00</b>	<b>1,679,165.84</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	10,000.00	2,692.00	7,308.00	10,000.00	30,000.00
b. Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	15,000.00
c. Office Supplies Expenses	05-02-03-010	10,000.00		10,000.00	10,000.00	30,000.00
d. Other Supplies Expenses	05-02-03-990	5,000.00		5,000.00	5,000.00	35,000.00
e. Water Expenses	05-02-04-010					6,000.00
f. Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
g. Internet Subscription Expenses	05-02-05-030	12,000.00		12,000.00	12,000.00	
h. General Services	05-02-12-990		15,000.00			
i. Other Maint. & Operating Expenses	05-02-99-990	5,000.00		5,000.00	5,000.00	55,000.00
<b>TOTAL MOOE</b>		<b>71,000.00</b>	<b>29,692.00</b>	<b>56,308.00</b>	<b>71,000.00</b>	<b>195,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b. 2 units Mini Dumptruck (Lease/Rent to own)						1,800,000.00
c.						
d.						
<b>Total Capital Outlay</b>						<b>1,800,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,501,364.00</b>	<b>623,848.00</b>	<b>892,516.00</b>	<b>1,501,364.00</b>	<b>3,674,165.84</b>

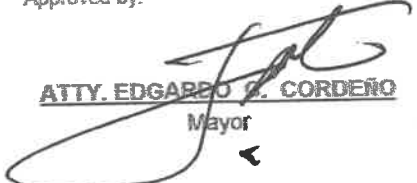
Prepared by:

  
**ALMIRA G. VILLASERAN**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO G. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8751

Office : MUNICIPAL ENGINEERING

Object of Expenditures	Account Code	Past Year 2023 Actual	Current Year (Estimate) 2023			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a. Salaries	05-01-01-010	2,369,988.00	987,495.00	1,390,473.00	2,377,968.00	2,586,444.00
b. Wages	05-01-01-020					
c. Personnel Economic Relief Allowance	05-01-02-010	96,000.00	32,000.00	64,000.00	96,000.00	96,000.00
d. Representation Allowance	05-01-02-020	81,000.00	28,250.00	52,750.00	81,000.00	81,000.00
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
f. Clothing/ Uniform Allowance	05-01-02-040	20,000.00	26,750.00	(6,750.00)	20,000.00	20,000.00
g. Productivity Enhancement Incentive	05-01-02-080	20,000.00		20,000.00	20,000.00	20,000.00
h. Mid-Year/Year End Bonus	05-01-02-140	394,998.00	197,499.00	198,829.00	396,328.00	431,074.00
i. Cash Gift	05-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010				71,339.04	310,373.28
k. Pag-IBIG Contributions	05-01-03-020				1,200.00	4,800.00
l. PhilHealth Contributions	05-01-03-030				11,645.40	49,540.56
m. Employees Compensation Insurance Premiums	05-01-03-040				5,844.92	25,864.44
<b>TOTAL PERSONAL SERVICES</b>		<b>3,682,986.00</b>	<b>1,298,994.00</b>	<b>1,793,302.00</b>	<b>3,182,425.36</b>	<b>3,726,096.28</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	40,000.00		40,000.00	40,000.00	20,000.00
b. Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	15,000.00
c. Office Supplies Expenses	05-02-03-010	54,000.00		60,000.00	60,000.00	30,000.00
d. Tel-Mobile Expenses	05-02-05-020	78,000.00	39,000.00	39,000.00	78,000.00	24,000.00
e. Internet Subscription Expenses	05-02-05-030	18,000.00	8,400.00	9,600.00	18,000.00	10,000.00
f. General Services	05-02-12-890	787,968.00	11,364.00	1,230,492.00	1,241,856.00	
g. Repair & Maint. -IT Software	05-02-13-050	12,000.00		12,000.00	12,000.00	5,000.00
h. Repair & Maint. -Office Equipment	05-02-13-050	20,000.00		20,000.00	20,000.00	10,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	20,000.00		20,000.00	20,000.00	15,000.00
<b>TOTAL MOOE</b>		<b>1,034,968.00</b>	<b>58,764.00</b>	<b>1,436,092.00</b>	<b>1,494,856.00</b>	<b>129,000.00</b>
1.3 Capital Outlay						
a. Laptop						
b. Portable Welding Machine						
c. Electric Grinder & Electric Drill						
d. Epson L1300 A3 Ink Tank Printer with Original Ink						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>4,117,954.00</b>	<b>1,357,758.00</b>	<b>3,229,394.00</b>	<b>4,677,281.36</b>	<b>3,855,096.28</b>

Prepared by:

  
ENGR. SAMIE M. GALOS  
Department Head

Reviewed by:

  
ROBERTO A. SIMBAJON  
Acting Municipal Budget Officer

Approved by:

  
ATTY. EDGARDO C. CORDERO  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8753

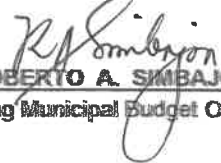
Office : MAINT. OF ROADS AND BRIDGES

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-030	10,000.00				
b General Services	05-02-12-990	4,553,566.00	9,067,519.63	(2,453,500.39)	6,614,019.24	10,206,686.90
<b>TOTAL MOOE</b>		<b>4,563,566.00</b>	<b>9,067,519.63</b>	<b>(2,453,500.39)</b>	<b>6,614,019.24</b>	<b>10,206,686.90</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>4,563,566.00</b>	<b>9,067,519.63</b>	<b>(2,453,500.39)</b>	<b>6,614,019.24</b>	<b>10,206,686.90</b>

Prepared by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MOTORPOOL

8754

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	315,315.00	131,859.05	185,876.95	317,736.00	360,984.00
b. Wages	05-01-01-020	717,192.00	297,922.66	419,269.34	717,192.00	
c. Personnel Economic Relief Allowance	05-01-02-010	192,000.00	60,000.00	132,000.00	192,000.00	48,000.00
d. Clothing/ Uniform Allowance	05-01-02-040	40,000.00	10,000.00	30,000.00	40,000.00	10,000.00
e. Productivity Enhancement Incentive	05-01-02-080	40,000.00		40,000.00	40,000.00	10,000.00
f. Mid-Year/Year End Bonus	05-01-02-140	172,084.00	86,153.00	86,335.00	172,488.00	60,164.00
g. Cash Gift	05-01-02-150	40,000.00		40,000.00	40,000.00	10,000.00
h. Retirement & Life Insurance Premiums	05-01-03-010				31,047.84	43,318.08
i. Pag-IBIG Contributions	05-01-03-020				2,400.00	2,400.00
j. PhilHealth Contributions	05-01-03-030				5,174.64	7,219.68
k. Employees Compensation Insurance Premiums	05-01-03-040				2,587.32	3,609.84
<b>TOTAL PERSONAL SERVICES</b>		<b>1,516,591.00</b>	<b>585,934.71</b>	<b>933,481.29</b>	<b>1,560,625.80</b>	<b>555,695.60</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	10,000.00		10,000.00	10,000.00	10,000.00
b. Office Supplies Expenses	05-02-03-010	63,000.00	63,140.00	(140.00)	63,000.00	20,000.00
c. Fuel, Oil & Lubricants Expenses	05-02-03-020	3,000,000.00	5,279,936.11	(2,279,936.11)	3,000,000.00	1,500,000.00
d. Other Supplies Expenses	05-02-03-990	500,000.00	152,028.00	(52,028.00)	100,000.00	40,000.00
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
f. General Services	05-02-12-990	1,088,640.00	90,731.66	521,844.34	612,576.00	336,600.00
g. Repair & Maint. -Motor Vehicles	05-02-13-060	250,000.00	26,000.00	274,000.00	300,000.00	200,000.00
h. Insurance Expenses	05-02-16-030	150,000.00	49,158.16	100,841.84	150,000.00	70,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	15,000.00	1,825.00	13,175.00	15,000.00	15,000.00
<b>TOTAL MOOE</b>		<b>5,100,640.00</b>	<b>5,672,818.93</b>	<b>(1,398,242.93)</b>	<b>4,274,576.00</b>	<b>2,215,600.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit multicab 4 wheel drive						
b. 1 unit Aircon (2hp)						
c. 1 unit Powerwash						
d. 1 Computer set						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>6,617,231.00</b>	<b>6,258,753.64</b>	<b>(464,761.84)</b>	<b>5,835,201.80</b>	<b>2,771,295.60</b>

Prepared by:

  
**ZEIGFRED C. ONDE**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

**PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE**

LGU: ISABEL



8761

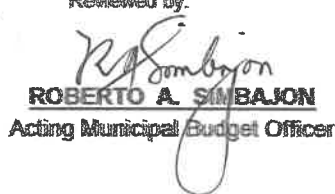
Office : **MAYOR - COOP**

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2020			Budget Year
		2019 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2021 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies	05-02-03-030					
b Other Maintenance and Optg. Expens	05-02-99-990			50,000.00	50,000.00	20,000.00
<b>TOTAL MOOE</b>		-	-	50,000.00	50,000.00	20,000.00
1.3 Capital Outlay						
a						
b						
c						
d						
e						
f						
g						
<b>Total Capital Outlay</b>		-	-		-	-
<b>TOTAL APPROPRIATIONS</b>		-	-	50,000.00	50,000.00	20,000.00

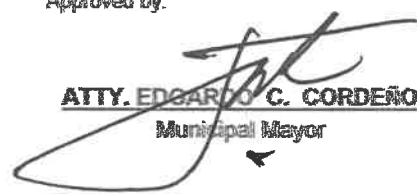
Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8771

Office : BULK WATER

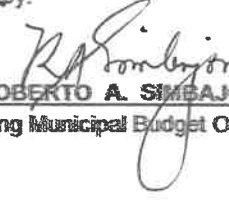
Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Electricity Expenses	05-02-04-020	1,500,000.00		2,500,000.00	2,500,000.00	10,000.00
b Other Maint. & Operating Expenses	05-02-89-990					
<b>TOTAL MOOE</b>		<b>1,500,000.00</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>10,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,500,000.00</b>	-	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>10,000.00</b>

Prepared by:

Reviewed by:

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Department Head

  
**ROBERTO A. SIMAJON**  
 Acting Municipal Budget Officer

  
**ATTY. EDGARDO C. CORDERO**  
 Municipal Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL DISASTER RISK &amp; REDUCTION MGMT.


9919

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2022			Budget Year
		2021 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,639,140.00	556,341.00	1,090,203.00	1,646,544.00	1,817,568.00
b. Personnel Economic Relief Allowance	05-01-02-010	120,000.00	89,804.70	30,195.30	120,000.00	120,000.00
c. Representation Allowance	05-01-02-020	162,000.00	40,812.50	121,187.50	162,000.00	81,000.00
d. Transportation Allowance	05-01-02-030	162,000.00	38,812.50	123,187.50	162,000.00	81,000.00
e. Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	-	25,000.00	25,000.00
f. Productivity Enhancement Incentive	05-01-02-080	25,000.00		25,000.00	25,000.00	25,000.00
g. Mid-Year/Year End Bonus	05-01-02-140	273,190.00	136,595.00	137,829.00	274,424.00	302,928.00
h. Cash Gift	05-01-02-150	25,000.00		25,000.00	25,000.00	25,000.00
i. Retirement & Life Insurance Premiums	05-01-03-010				49,396.32	218,108.16
j. Pag-IBIG Contributions	05-01-03-020				1,500.00	6,000.00
k. Philhealth Contributions	05-01-03-030				8,232.72	35,826.24
l. Employees Compensation Insurance Premium	05-01-03-040				4,118.36	18,175.68
<b>TOTAL PERSONAL SERVICES</b>		<b>2,431,330.00</b>	<b>887,365.70</b>	<b>1,552,602.30</b>	<b>2,503,213.40</b>	<b>2,755,606.08</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	40,000.00		40,000.00	40,000.00	20,000.00
b. Training/Seminars						15,000.00
c. Office Supplies Expenses	05-02-03-010	54,000.00		55,000.00	55,000.00	30,000.00
d. Other Supplies Expenses	05-02-03-990	22,500.00		25,000.00	25,000.00	10,000.00
e. Tel-Mobile Expenses	05-02-05-020	36,000.00	18,500.00	65,500.00	84,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030	20,000.00	2,270.00	12,730.00	15,000.00	
g. General Services	05-02-12-990	1,392,768.00	305,643.58	1,249,556.42	1,555,200.00	1,077,120.00
h. Repair & Maint. -Office Building	05-02-13-040	5,000.00		10,000.00	10,000.00	
i. Repair & Maint. -Office Equipment	05-02-13-050	5,000.00		10,000.00	10,000.00	
j. Other Maint. & Operating Expenses	d	40,000.00	420.00	39,580.00	40,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>1,815,268.00</b>	<b>326,833.58</b>	<b>1,507,366.42</b>	<b>1,834,200.00</b>	<b>1,196,120.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Laptop						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>4,046,598.00</b>	<b>1,214,199.28</b>	<b>3,059,968.72</b>	<b>4,337,413.40</b>	<b>3,951,726.08</b>

Prepared by:

  
**GERARDO P. EMBO**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL APPROPRIATIONS

LGU: ISABEL



AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2021 (Actual) 4	Current Year 2022		Budget Year (Proposed) 7
				Actual 5	Estimate 6	
	General Services Sector	<b>Mayor's Office</b>				
3300-000-3-01-001-000-000		Salaries	4,305,048.00	2,462,915.57	5,519,628.00	6,059,496.00
3300-000-3-01-001-002-000		Wages	34,664.00	1,933,680.55	3,466,428.00	
3300-000-3-01-001-003-000		Personnel Economic Relief Allowance	1,271,363.64	466,987.87	1,392,000.00	686,000.00
3300-000-3-01-001-004-000		Representation Allowance	105,300.00	28,350.00	97,200.00	97,200.00
3300-000-3-01-001-005-000		Transportation Allowance	105,300.00	28,350.00	97,200.00	97,200.00
3300-000-3-01-001-006-000		Clothing/ Uniform Allowance	185,000.00	140,000.00	290,000.00	145,000.00
3300-000-3-01-001-007-000		Productivity Enhancement Incentive	235,000.00		290,000.00	145,000.00
3300-000-3-01-001-008-000		Mid-Year/Year End Bonus	1,175,378.00	664,621.00	1,497,676.00	1,009,915.00
3300-000-3-01-001-009-000		Cash Gift	240,000.00		290,000.00	145,000.00
3300-000-3-01-001-010-000		Retirement & Life Insurance Premiums			269,581.68	727,139.52
3300-000-3-01-001-011-000		Pag-IBIG Contributions			17,400.00	34,800.00
3300-000-3-01-001-012-000		PhilHealth Contributions			42,958.32	112,591.68
3300-000-3-01-001-013-000		Employees Compensation Insurance Premiums			22,465.14	60,594.96
3300-000-3-01-001-014-000		Monetization		2,017,043.64		
3300-000-3-01-001-015-000		Traveling Expenses	300,000.00	51,300.00	150,000.00	200,000.00
3300-000-3-01-001-016-000		Training Expenses	100,000.00		50,000.00	
3300-000-3-01-001-017-000		Office Supplies Expenses	1,000,000.00	598,398.00	1,000,000.00	500,000.00
3300-000-3-01-001-018-000		Other Supplies Expenses	1,000,000.00	430,278.55	1,000,000.00	500,000.00
3300-000-3-01-001-019-000		Tel. Mobile Expenses	300,000.00	118,000.00	300,000.00	150,000.00
3300-000-3-01-001-020-000		Internet Subscription Expenses	30,000.00		200,000.00	529,757.99
3300-000-3-01-001-021-000		Confidential Expenses	1,200,000.00	600,000.00	1,200,000.00	1,200,000.00
3300-000-3-01-001-022-000		Security Services	500,000.00			
3300-000-3-01-001-023-000		General Services	4,633,881.34		4,419,097.84	
3300-000-3-01-001-024-000		Repair & Maintenance- Office Building	500,000.00	98,812.00	500,000.00	500,000.00
3300-000-3-01-001-025-000		Repair & Maintenance- Office Equipment	25,000.00	49,385.00	25,000.00	25,000.00
3300-000-3-01-001-026-000		Subsidies	500,000.00		300,000.00	300,000.00
3300-000-3-01-001-027-000		Property Insurance (GSIS)	300,000.00	285,145.87		
3300-000-3-01-001-028-000		Other Maintenance and Operating Expense	2,000,000.00	713,637.76	2,260,293.55	2,000,000.00
3300-000-3-01-001-029-000		Canon Mirrorless Cam & Various Accessories			150,000.00	
3300-000-3-01-001-030-000		1 set Desktop Computer			50,000.00	50,000.00
3300-000-3-01-001-031-000		1 unit Printer			14,995.00	14,995.00
		<b>Sub- Total</b>	<b>20,045,934.98</b>	<b>10,686,905.81</b>	<b>24,696,928.53</b>	<b>15,299,691.15</b>
	General Services Sector	<b>Vice Mayor's Office</b>				
3300-000-3-01-002-000-000		Salaries	1,167,252.00	484,699.34	1,168,272.00	1,229,436.00
3300-000-3-01-002-001-000		Wages	1,075,788.00	464,994.82	1,075,788.00	
3300-000-3-01-002-002-000		Personnel Economic Relief Allowance	264,000.00	119,005.41	264,000.00	48,000.00
3300-000-3-01-002-003-000		Representation Allowance	91,800.00	30,600.00	91,800.00	91,800.00
3300-000-3-01-002-004-000		Transportation Allowance	91,800.00	30,600.00	91,800.00	91,800.00
3300-000-3-01-002-005-000		Clothing/ Uniform Allowance	55,000.00	10,000.00	55,000.00	10,000.00
3300-000-3-01-002-006-000		Productivity Enhancement Incentive	55,000.00		55,000.00	10,000.00
3300-000-3-01-002-007-000		Mid-Year/Year End Bonus	373,840.00	167,083.00	374,010.00	204,906.00
3300-000-3-01-002-008-000		Cash Gift	55,000.00		55,000.00	10,000.00
3300-000-3-01-002-009-000		Retirement & Life Insurance Premiums			67,321.80	147,532.32
3300-000-3-01-002-010-000		Pag-IBIG Contributions			3,300.00	2,400.00
3300-000-3-01-002-011-000		PhilHealth Contributions			10,801.98	22,018.56
3300-000-3-01-002-012-000		Employees Compensation Insurance Premiums			5,610.15	12,294.36
3300-000-3-01-002-013-000		Traveling Expenses	200,000.00	20,620.00	180,000.00	300,000.00
3300-000-3-01-002-014-000		Training Expenses	50,000.00		50,000.00	50,000.00
3300-000-3-01-002-015-000		Office Supplies Expenses	80,000.00	93,983.00	80,000.00	90,000.00
3300-000-3-01-002-016-000		Other Supplies Expenses	30,000.00	197,850.00	30,000.00	30,000.00
3300-000-3-01-002-017-000		Postage Services	1,000.00		1,000.00	1,000.00
3300-000-3-01-002-018-000		Tel. Mobile Expenses	36,000.00	42,000.00	36,000.00	36,000.00
3300-000-3-01-002-019-000		Internet Subscription Expenses	36,000.00		36,000.00	36,000.00
3300-000-3-01-002-020-000		General Services	262,656.00		180,576.00	
3300-000-3-01-002-021-000		Repair & Maintenance- Office Equipment	6,000.00		6,000.00	10,000.00
3300-000-3-01-002-022-000		Other Maintenance and Operating Expense	600,000.00	27,000.00	620,000.00	500,000.00
3300-000-3-01-002-023-000		Refrigerator				20,000.00
3300-000-3-01-002-024-000		Projector				50,000.00
		<b>Sub- Total</b>	<b>4,531,136.00</b>	<b>1,688,435.57</b>	<b>4,537,279.93</b>	<b>3,003,187.24</b>
	General Services Sector	<b>SB Legislative</b>				
3300-000-3-01-003-000-000		Salaries	10,056,456.00	4,190,190.00	10,056,456.00	10,714,620.00
3300-000-3-01-003-001-000		Personnel Economic Relief Allowance	288,000.00	120,000.00	288,000.00	288,000.00
3300-000-3-01-003-002-000		Representation Allowance	810,000.00	270,000.00	810,000.00	810,000.00
3300-000-3-01-003-003-000		Transportation Allowance	810,000.00	270,000.00	810,000.00	810,000.00
3300-000-3-01-003-004-000		Clothing/ Uniform Allowance	60,000.00	60,000.00	60,000.00	60,000.00

2000-000-3-01-003-005-000-000		Productivity Enhancement Incentive	60,000.00		60,000.00	60,000.00
2000-000-3-01-003-007-000-000		Mid-Year/Year End Bonus	1,206,774.72	838,038.00	1,206,774.72	1,785,770.00
2000-000-3-01-003-008-000-000		Cash Gift	60,000.00		60,000.00	60,000.00
2000-000-3-01-003-009-000-000		Retirement & Life Insurance Premiums	301,693.68		301,693.68	1,285,754.40
2000-000-3-01-003-010-000-000		Pag-IBIG Contributions	3,600.00		3,600.00	14,400.00
2000-000-3-01-003-011-000-000		PhilHealth Contributions	50,282.28		50,282.28	213,558.96
2000-000-3-01-003-012-000-000		Employees Compensation Insurance Premium	25,141.14		25,141.14	107,146.20
2000-000-3-01-003-013-000-000		Travelling Expenses	500,000.00	50,040.00	500,000.00	700,000.00
2000-000-3-01-003-014-000-000		Training Expenses	170,000.00		170,000.00	170,000.00
2000-000-3-01-003-015-000-000		Office Supplies Expenses	760,000.00	262,653.00	1,000,000.00	750,000.00
2000-000-3-01-003-016-000-000		Other Supplies Expenses	150,000.00	124,215.00	150,000.00	150,000.00
2000-000-3-01-003-017-000-000		Tel. Mobile Expenses	612,000.00	188,000.00	372,000.00	372,000.00
2000-000-3-01-003-018-000-000		Internet Subscription Expenses	36,000.00		36,000.00	36,000.00
2000-000-3-01-003-019-000-000		General Services	196,992.00	69,724.00	60,192.00	
2000-000-3-01-003-020-000-000		Repair & Maintenance- Office Equipment	10,000.00		10,000.00	10,000.00
2000-000-3-01-003-021-000-000		Repair & Maintenance- Motor Vehicle	100,000.00		100,000.00	100,000.00
2000-000-3-01-003-022-000-000		Membership Dues	100,000.00		100,000.00	100,000.00
2000-000-3-01-003-023-000-000		Other Maintenance & Operating Expense	400,000.00	120,000.00	400,000.00	400,000.00
2000-000-3-01-003-024-000-000		2 units Split Type Aircorn & Installation				511,000.00
2000-000-3-01-003-025-000-000		Window blinds & installation				90,000.00
2000-000-3-01-003-026-000-000		11 pcs. desk name plates				50,000.00
2000-000-3-01-003-027-000-000		11 pcs tables				220,000.00
2000-000-3-01-003-028-000-000		Discussion Sound System				145,000.00
2000-000-3-01-003-029-000-000		Curtain rods				2,000.00
		<b>Sub- Total</b>	<b>15,766,939.82</b>	<b>6,562,860.00</b>	<b>16,630,139.82</b>	<b>20,015,249.56</b>
2000-000-3-04-001-000-000-000	General	<b>58 Secretariat</b>				
2000-000-3-04-001-001-000-000	Services	Salaries	1,276,332.00	531,805.00	1,294,344.00	1,420,176.00
2000-000-3-04-001-002-000-000	Sector	Wages				
2000-000-3-04-001-003-000-000		Personnel Economic Relief Allowance	72,000.00	30,000.00	72,000.00	72,000.00
2000-000-3-04-001-004-000-000		Representation Allowance	81,000.00	25,312.50	81,000.00	81,000.00
2000-000-3-04-001-005-000-000		Transportation Allowance	81,000.00	25,312.50	81,000.00	81,000.00
2000-000-3-04-001-006-000-000		Clothing/ Uniform Allowance	15,000.00	15,000.00	15,000.00	15,000.00
2000-000-3-04-001-007-000-000		Productivity Enhancement Incentive	15,000.00		15,000.00	15,000.00
2000-000-3-04-001-008-000-000		Mid-Year/Year End Bonus	212,722.00	106,361.00	215,724.00	236,696.00
2000-000-3-04-001-009-000-000		Cash Gift	15,000.00		15,000.00	15,000.00
2000-000-3-04-001-010-000-000		Retirement & Life Insurance Premiums			38,830.32	170,421.12
2000-000-3-04-001-011-000-000		Pag-IBIG Contributions			900.00	3,600.00
2000-000-3-04-001-012-000-000		PhilHealth Contributions			6,471.72	27,878.40
2000-000-3-04-001-013-000-000		Employees Compensation Insurance Premiums			3,235.86	14,201.76
2000-000-3-04-001-014-000-000		Travelling Expenses	30,000.00	19,350.00	30,000.00	30,000.00
2000-000-3-04-001-015-000-000		Training Expenses	5,000.00		5,000.00	
2000-000-3-04-001-016-000-000		Office Supplies Expenses	20,000.00	148,869.00	20,000.00	20,000.00
2000-000-3-04-001-017-000-000		Other Supplies Expenses	5,000.00		5,000.00	5,000.00
2000-000-3-04-001-018-000-000		Postage Services	1,000.00		1,000.00	1,000.00
2000-000-3-04-001-019-000-000		Tel. Mobile Expenses	42,000.00	14,000.00	42,000.00	24,000.00
2000-000-3-04-001-020-000-000		Internet Subscription Expenses	36,000.00	7,000.00	36,000.00	15,000.00
2000-000-3-04-001-021-000-000		Repair & Maintenance- Office Equipment	5,000.00		5,000.00	5,000.00
2000-000-3-04-001-022-000-000		Other Maintenance & Operating Expense	10,000.00	16,000.00	10,000.00	10,000.00
2000-000-3-04-001-023-000-000		1 pc. Office Swivel Chair				4,000.00
		<b>Sub- Total</b>	<b>1,922,054.00</b>	<b>939,010.00</b>	<b>1,992,505.90</b>	<b>2,265,973.28</b>
2000-000-3-01-005-000-000-000	General	<b>Admin's Office</b>				
2000-000-3-01-005-001-000-000	Services	Salaries	1,775,568.00	722,019.00	1,788,648.00	1,892,808.00
2000-000-3-01-005-002-000-000	Sector	Personnel Economic Relief Allowance	72,000.00	30,000.00	72,000.00	72,000.00
2000-000-3-01-005-003-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2000-000-3-01-005-004-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2000-000-3-01-005-005-000-000		Clothing/ Uniform Allowance	15,000.00	15,000.00	15,000.00	15,000.00
2000-000-3-01-005-006-000-000		Productivity Enhancement Incentive	15,000.00		15,000.00	15,000.00
2000-000-3-01-005-007-000-000		Mid-Year/Year End Bonus	295,928.00	147,964.00	298,108.00	315,468.00
2000-000-3-01-005-008-000-000		Cash Gift	15,000.00		15,000.00	15,000.00
2000-000-3-01-005-009-000-000		Retirement & Life Insurance Premiums			53,659.44	227,136.96
2000-000-3-01-005-010-000-000		Pag-IBIG Contributions			900.00	3,600.00
2000-000-3-01-005-011-000-000		PhilHealth Contributions			8,943.24	37,856.16
2000-000-3-01-005-012-000-000		Employees Compensation Insurance Premiums			4,471.62	18,928.08
2000-000-3-01-005-013-000-000		Travelling Expenses	40,000.00	3,484.00	30,000.00	30,000.00
2000-000-3-01-005-014-000-000		Training Expenses	15,000.00		15,000.00	15,000.00
2000-000-3-01-005-015-000-000		Office Supplies Expenses	63,000.00	23,100.00	70,000.00	50,000.00
2000-000-3-01-005-016-000-000		Other Supplies Expenses			11,750.00	
2000-000-3-01-005-017-000-000		Tel. Mobile Expense	42,000.00	21,000.00	45,000.00	30,000.00
2000-000-3-01-005-018-000-000		Internet Subscription Expenses	20,000.00		20,000.00	12,000.00
2000-000-3-01-005-019-000-000		General Services	262,656.00		240,768.00	
2000-000-3-01-005-020-000-000		Repair & Maintenance- Office Building	30,000.00		30,000.00	30,000.00
2000-000-3-01-005-021-000-000		Repair & Maintenance- Office Equipment	20,000.00		20,000.00	10,000.00
2000-000-3-01-005-022-000-000		Other Maintenance and Operating Expense	50,000.00	1,897.00	50,000.00	30,000.00
2000-000-3-01-005-023-000-000		1 unit Printer				13,000.00
2000-000-3-01-005-024-000-000		1 set Computer Desktop				50,000.00
		<b>Sub- Total</b>	<b>2,893,152.00</b>	<b>1,030,214.00</b>	<b>3,017,498.30</b>	<b>2,994,797.20</b>

2000-000-3-01-007-000-000	General Services Sector	<b>HRM Office</b>	2,438,532.00	1,021,967.50	2,582,244.00	2,817,444.00
2000-000-3-01-007-001-000		Salaries				
2000-000-3-01-007-002-000		Wages				
2000-000-3-01-007-003-000		Personnel Economic Relief Allowance	120,000.00	50,000.00	144,000.00	144,000.00
2000-000-3-01-007-004-000		Representation Allowance	81,000.00	20,250.00	81,000.00	81,000.00
2000-000-3-01-007-005-000		Transportation Allowance	81,000.00	20,250.00	81,000.00	81,000.00
2000-000-3-01-007-006-000		Clothing/ Uniform Allowance	25,000.00	25,000.00	30,000.00	30,000.00
2000-000-3-01-007-007-000		Productivity Enhancement Incentive	25,000.00		30,000.00	30,000.00
2000-000-3-01-007-008-000		Mid-Year/Year End Bonus	406,422.00	205,143.00	430,374.00	469,574.00
2000-000-3-01-007-009-000		Cash Gift	25,000.00		30,000.00	30,000.00
2000-000-3-01-007-010-000		Retirement & Life Insurance Premiums			77,467.32	338,093.28
2000-000-3-01-007-011-000		Pag-IBIG Contributions			1,800.00	7,200.00
2000-000-3-01-007-012-000		PhilHealth Contributions			12,827.52	54,841.92
2000-000-3-01-007-013-000		Employees Compensation Insurance Premiums			6,455.61	28,174.44
2000-000-3-01-007-014-000		Travelling Expenses	25,000.00	2,993.00	25,000.00	25,000.00
2000-000-3-01-007-015-000		Training Expenses	10,000.00		10,000.00	
2000-000-3-01-007-016-000		Office Supplies Expenses	67,500.00		67,500.00	50,000.00
2000-000-3-01-007-017-000		Other Supplies Expenses				
2000-000-3-01-007-018-000		Tel. Mobile Expense	42,000.00	14,000.00	42,000.00	42,000.00
2000-000-3-01-007-019-000		Internet Subscription Expenses	12,000.00		12,000.00	
2000-000-3-01-007-020-000		Repair & Maintenance- Other Structure	131,328.00		180,576.00	
2000-000-3-01-007-021-000		Repair & Maintenance- Office Equipment	20,000.00	7,000.00	20,000.00	10,000.00
2000-000-3-01-007-022-000		General Services	10,000.00		10,000.00	10,000.00
2000-000-3-01-007-023-000		Other Maintenance & Operating Expense	80,000.00	2,850.00	80,000.00	30,000.00
2000-000-3-01-007-024-000		6 pcs. SSD Drive 120 gb				4,050.00
2000-000-3-01-007-025-000		6 sets keyboard and mouse				4,340.00
2000-000-3-01-007-026-000		1 unit keyboard				390.00
2000-000-3-01-007-027-000		3 units DDR3 RAM 4gb for desktop				2,940.00
2000-000-3-01-007-028-000		2 units DDR4 RAM 8gb for laptop				5,200.00
2000-000-3-01-007-029-000		1 unit motherboard				4,300.00
2000-000-3-01-007-030-000		1 unit processor				4,300.00
2000-000-3-01-007-031-000		1 unit LCD 15"				6,000.00
2000-000-3-01-007-032-000		1 unit DDR4 RAM 8gb				2,600.00
		<b>Sub- Total</b>	<b>3,599,782.00</b>	<b>1,369,453.50</b>	<b>3,954,244.45</b>	<b>4,312,447.64</b>
2000-000-3-01-005-000-000	General Services Sector	<b>MPDC Office</b>	1,940,544.00	809,937.00	1,940,544.00	2,126,184.00
2000-000-3-01-005-001-000		Salaries				
2000-000-3-01-005-002-000		Wages	239,064.00	93,762.45	239,064.00	
2000-000-3-01-005-003-000		Personnel Economic Relief Allowance	168,000.00	48,000.00	168,000.00	120,000.00
2000-000-3-01-005-004-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2000-000-3-01-005-005-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2000-000-3-01-005-006-000		Clothing/ Uniform Allowance	35,000.00	25,000.00	35,000.00	25,000.00
2000-000-3-01-005-007-000		Productivity Enhancement Incentive	35,000.00		35,000.00	25,000.00
2000-000-3-01-005-008-000		Mid-Year/Year End Bonus	363,268.00	172,132.00	363,268.00	354,364.00
2000-000-3-01-005-009-000		Cash Gift	35,000.00		35,000.00	25,000.00
2000-000-3-01-005-010-000		Retirement & Life Insurance Premiums				255,142.08
2000-000-3-01-005-011-000		Pag-IBIG Contributions				6,000.00
2000-000-3-01-005-012-000		PhilHealth Contributions				40,335.36
2000-000-3-01-005-013-000		Employees Compensation Insurance Premiums				21,261.84
2000-000-3-01-005-014-000		Travelling Expenses	40,000.00		40,000.00	25,000.00
2000-000-3-01-005-015-000		Training Expenses	10,000.00		10,000.00	
2000-000-3-01-005-016-000		Office Supplies Expense	45,000.00		45,000.00	40,000.00
2000-000-3-01-005-017-000		Tel. Mobile Expenses	36,000.00	15,000.00	36,000.00	24,000.00
2000-000-3-01-005-018-000		Internet Subscription Expenses	20,000.00		20,000.00	15,000.00
2000-000-3-01-005-019-000		General Services				
2000-000-3-01-005-020-000		Repair & Maintenance- Office Equipment	30,000.00		30,000.00	15,000.00
2000-000-3-01-005-021-000		Other Maintenance & Operating Expense	20,000.00		20,000.00	10,000.00
2000-000-3-01-005-022-000		1 unit Printer A300				35,000.00
		<b>Sub- Total</b>	<b>3,178,876.00</b>	<b>1,217,831.45</b>	<b>3,178,876.00</b>	<b>3,324,287.28</b>
2000-000-3-01-003-000-000	General Services Sector	<b>LCR Office</b>	1,196,592.00	493,599.50	1,197,588.00	1,290,672.00
2000-000-3-01-003-001-000		Salaries				
2000-000-3-01-003-002-000		Wages	239,064.00	95,760.88	239,064.00	
2000-000-3-01-003-003-000		Personnel Economic Relief Allowance	120,000.00	32,181.81	120,000.00	72,000.00
2000-000-3-01-003-004-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2000-000-3-01-003-005-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2000-000-3-01-003-006-000		Clothing/ Uniform Allowance	25,000.00	15,000.00	25,000.00	15,000.00
2000-000-3-01-003-007-000		Productivity Enhancement Incentive	25,000.00		25,000.00	15,000.00
2000-000-3-01-003-008-000		Mid-Year/Year End Bonus	239,276.00	99,716.00	239,442.00	215,112.00
2000-000-3-01-003-009-000		Cash Gift	25,000.00		25,000.00	15,000.00
2000-000-3-01-003-010-000		Retirement & Life Insurance Premiums			43,099.56	154,880.64
2000-000-3-01-003-011-000		Pag-IBIG Contributions			1,500.00	3,600.00
2000-000-3-01-003-012-000		PhilHealth Contributions			7,183.26	25,605.12
2000-000-3-01-003-013-000		Employees Compensation Insurance Premiums			3,591.63	12,906.72
2000-000-3-01-003-014-000		Travelling Expenses	12,500.00		12,500.00	12,500.00
2000-000-3-01-003-015-000		Training Expenses	10,000.00		10,000.00	10,000.00
2000-000-3-01-003-016-000		Office Supplies Expense	36,000.00		36,000.00	30,000.00
2000-000-3-01-003-017-000		Other Supplies				

1200-000-3-01-023-023-000-000		Tel. Mobile Expense	24,000.00	12,000.00	24,000.00	24,000.00
1200-000-3-01-023-024-000-000		Internet Subscription Expenses	20,000.00	1,496.83	20,000.00	10,000.00
1200-000-3-01-023-025-000-000		Accountable Forms	35,000.00	14,955.00	35,000.00	30,000.00
1200-000-3-01-023-026-000-000		General Services	131,328.00		60,192.00	
1200-000-3-01-023-027-000-000		Repair & Maintenance- Office Equipment	4,000.00		4,000.00	4,000.00
1200-000-3-01-023-028-000-000		Other Maintenance and Operating Expense	10,000.00		10,000.00	10,000.00
1200-000-3-01-023-029-000-000		Office chairs				10,000.00
		<b>Sub- Total</b>	<b>2,314,760.00</b>	<b>818,710.02</b>	<b>2,300,160.45</b>	<b>2,122,276.48</b>
1200-000-3-01-023-000-000-000	General	<b>GSO</b>				
1200-000-3-01-023-001-000-000	Services	Salaries	1,065,144.00	399,429.00	1,066,140.00	1,138,656.00
1200-000-3-01-023-002-000-000	Sector	Wages	119,532.00	43,002.15	119,532.00	
1200-000-3-01-023-003-000-000		Personnel Economic Relief Allowance	72,000.00	16,000.00	72,000.00	48,000.00
1200-000-3-01-023-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1200-000-3-01-023-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1200-000-3-01-023-006-000-000		Clothing/ Uniform Allowance	15,000.00	10,000.00	15,000.00	10,000.00
1200-000-3-01-023-007-000-000		Productivity Enhancement Incentive	15,000.00		15,000.00	10,000.00
1200-000-3-01-023-008-000-000		Mid-Year/Year End Bonus	197,446.00	88,762.00	197,612.00	189,776.00
1200-000-3-01-023-009-000-000		Cash Gift	15,000.00		15,000.00	10,000.00
1200-000-3-01-023-010-000-000		Retirement & Life Insurance Premiums			35,570.16	136,638.72
1200-000-3-01-023-011-000-000		Pag-IBIG Contributions			900.00	2,400.00
1200-000-3-01-023-012-000-000		PhilHealth Contributions			5,928.36	21,926.16
1200-000-3-01-023-013-000-000		Employees Compensation Insurance Premiums			2,964.18	11,386.56
1200-000-3-01-023-014-000-000		Traveling Expenses	22,500.00	750.00	25,000.00	25,000.00
1200-000-3-01-023-015-000-000		Training Expenses	7,500.00		10,000.00	
1200-000-3-01-023-016-000-000		Office Supplies Expenses	72,000.00		60,000.00	50,000.00
1200-000-3-01-023-017-000-000		Other Supplies Expenses				
1200-000-3-01-023-018-000-000		Tel. Mobile Expenses	24,000.00	13,000.00	24,000.00	24,000.00
1200-000-3-01-023-019-000-000		Internet Subscription Expenses	20,000.00		20,000.00	
1200-000-3-01-023-020-000-000		General Services	656,640.00		361,152.00	
1200-000-3-01-023-021-000-000		GSIS Insurance	200,000.00		200,000.00	
1200-000-3-01-023-022-000-000		Insurance- Registration of Vehicle	132,000.00	25,604.06	132,000.00	150,000.00
1200-000-3-01-023-023-000-000		DSP Insurance (Market, Bulk Water, Terminal)				
1200-000-3-01-023-024-000-000		Repair & Maintenance- Office Equipment	5,000.00		5,000.00	5,000.00
1200-000-3-01-023-025-000-000		Other Maintenance and operating Expense	5,000.00	200.00	5,000.00	5,000.00
1200-000-3-01-023-026-000-000		1 unit 4 stroke Grass cutter				25,000.00
1200-000-3-01-023-027-000-000		6 pcs Rolling trash bin				30,000.00
		<b>Sub- Total</b>	<b>2,805,762.00</b>	<b>650,747.21</b>	<b>2,549,798.70</b>	<b>2,054,783.44</b>
1200-000-3-01-023-000-000-000	General	<b>Budget Office</b>				
1200-000-3-01-023-001-000-000	Services	Salaries	1,285,836.00	580,422.00	1,288,584.00	1,406,808.00
1200-000-3-01-023-002-000-000	Sector	Wages	478,128.00	186,088.47	478,128.00	
1200-000-3-01-023-003-000-000		Personnel Economic Relief Allowance	168,000.00	76,110.80	168,000.00	72,000.00
1200-000-3-01-023-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1200-000-3-01-023-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1200-000-3-01-023-006-000-000		Clothing/ Uniform Allowance	35,000.00	15,000.00	35,000.00	15,000.00
1200-000-3-01-023-007-000-000		Productivity Enhancement Incentive	35,000.00		35,000.00	15,000.00
1200-000-3-01-023-008-000-000		Mid-Year/Year End Bonus	293,994.00	127,167.00	294,452.00	234,468.00
1200-000-3-01-023-009-000-000		Cash Gift	35,000.00		35,000.00	15,000.00
1200-000-3-01-023-010-000-000		Retirement & Life Insurance Premiums			53,091.36	168,816.96
1200-000-3-01-023-011-000-000		Pag-IBIG Contributions			2,100.00	3,600.00
1200-000-3-01-023-012-000-000		PhilHealth Contributions			8,828.34	26,629.20
1200-000-3-01-023-013-000-000		Employees Compensation Insurance Premiums			4,416.78	14,068.08
1200-000-3-01-023-014-000-000		Traveling Expenses	40,000.00	2,100.00	40,000.00	20,000.00
1200-000-3-01-023-015-000-000		Training Expenses	10,000.00		10,000.00	20,000.00
1200-000-3-01-023-016-000-000		Office Supplies Expenses	40,000.00		40,000.00	30,000.00
1200-000-3-01-023-017-000-000		Tel. Mobile Expenses	24,000.00	10,000.00	24,000.00	24,000.00
1200-000-3-01-023-018-000-000		Internet Subscription Expense	23,000.00		23,000.00	
1200-000-3-01-023-019-000-000		Other Maintenance and operating Expense	20,000.00		20,000.00	10,000.00
		<b>Sub- Total</b>	<b>2,649,958.00</b>	<b>1,061,788.27</b>	<b>2,721,510.48</b>	<b>2,237,390.24</b>
1200-000-3-01-023-000-000-000	General	<b>Accounting Office</b>				
1200-000-3-01-023-001-000-000	Services	Salaries	2,117,460.00	824,273.19	2,120,316.00	2,350,488.00
1200-000-3-01-023-002-000-000	Sector	Wages	239,064.00	158,953.86	358,596.00	-
1200-000-3-01-023-003-000-000		Personnel Economic Relief Allowance	216,000.00	80,000.00	240,000.00	168,000.00
1200-000-3-01-023-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1200-000-3-01-023-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1200-000-3-01-023-006-000-000		Clothing/ Uniform Allowance	45,000.00	30,000.00	50,000.00	35,000.00
1200-000-3-01-023-007-000-000		Productivity Enhancement Incentive	45,000.00		50,000.00	35,000.00
1200-000-3-01-023-008-000-000		Overtime Pay				
1200-000-3-01-023-009-000-000		Mid-Year/Year End Bonus	392,754.00	192,320.00	413,152.00	391,748.00
1200-000-3-01-023-010-000-000		Cash Gift	45,000.00			
1200-000-3-01-023-011-000-000		Retirement & Life Insurance Premiums			74,367.36	282,058.56
1200-000-3-01-023-012-000-000		Pag-IBIG Contributions			3,000.00	8,400.00
1200-000-3-01-023-013-000-000		PhilHealth Contributions			12,394.56	46,484.64
1200-000-3-01-023-014-000-000		Employees Compensation Insurance Premiums			6,197.28	23,504.88
1200-000-3-01-023-015-000-000		Traveling Expenses	40,000.00	4,986.00	20,000.00	20,000.00
1200-000-3-01-023-016-000-000		Training Expenses	7,500.00		7,500.00	7,500.00
1200-000-3-01-023-017-000-000		Office Supplies Expense	90,000.00	49,897.00	90,000.00	50,000.00

1000-000-3-01-010-000-000		Other Supplies Expenses					
1000-000-3-01-011-000-000		Tel. Mobile Expenses	24,000.00	12,000.00	24,000.00	24,000.00	
1000-000-3-01-012-000-000		Internet Subscription Expenses	20,000.00		20,000.00	20,000.00	
1000-000-3-01-013-000-000		General Services	196,992.00		120,384.00		
1000-000-3-01-014-000-000		Repair & Maintenance- Office Equipment	10,000.00		10,000.00	10,000.00	
1000-000-3-01-015-000-000		Other Maintenance and operating Expense	30,000.00	2,625.00	10,000.00	10,000.00	
		<b>Sub- Total</b>	<b>3,680,770.00</b>	<b>1,409,055.05</b>	<b>3,841,907.20</b>	<b>3,679,184.08</b>	
1000-000-3-01-011-000-000	General Services Sector	<b>Treasurer's Office</b>					
1000-000-3-01-011-001-000-000		Salaries	3,392,742.58	1,118,315.64	4,127,064.00	4,646,400.00	
1000-000-3-01-011-002-000-000		Wages	456,392.16	191,521.71	478,128.00		
1000-000-3-01-011-003-000-000		Personnel Economic Relief Allowance	330,000.00	130,000.00	408,000.00	312,000.00	
1000-000-3-01-011-004-000-000		Representation Allowance	143,437.50	27,000.00	135,000.00	135,000.00	
1000-000-3-01-011-005-000-000		Transportation Allowance	143,437.50	27,000.00	135,000.00	135,000.00	
1000-000-3-01-011-006-000-000		Clothing/ Uniform Allowance	80,000.00	55,000.00	85,000.00	65,000.00	
1000-000-3-01-011-007-000-000		Productivity Enhancement Incentive	75,000.00		85,000.00	65,000.00	
1000-000-3-01-011-008-000-000		Mid-Year/Year End Bonus	709,543.00	286,877.00	767,532.00	774,400.00	
1000-000-3-01-011-009-000-000		Cash Gift	78,000.00		85,000.00	65,000.00	
1000-000-3-01-011-010-000-000		Retirement & Life Insurance Premiums			138,155.76	557,568.00	
1000-000-3-01-011-011-000-000		Pag-IBIG Contributions			5,100.00	15,600.00	
1000-000-3-01-011-012-000-000		PhilHealth Contributions			23,025.96	92,928.00	
1000-000-3-01-011-013-000-000		Employees Compensation Insurance Premiums			11,512.98	46,464.00	
1000-000-3-01-011-014-000-000		Traveling Expenses	87,572.00		75,000.00	50,000.00	
1000-000-3-01-011-015-000-000		Training Expenses			25,000.00	50,000.00	
1000-000-3-01-011-016-000-000		Office Supplies Expenses	544,869.00		450,000.00	300,000.00	
1000-000-3-01-011-017-000-000		Accountable Forms Expenses	306,880.00		300,000.00	200,000.00	
1000-000-3-01-011-018-000-000		Other Supplies Expenses	60,439.91		10,000.00	10,000.00	
1000-000-3-01-011-019-000-000		Postage & Deliveries	2,717.00		5,000.00	5,000.00	
1000-000-3-01-011-020-000-000		Tel. Mobile Expense	42,500.00	2,000.00	42,000.00	24,000.00	
1000-000-3-01-011-021-000-000		Internet Subscription Expenses	25,271.86		20,000.00	168,000.00	
1000-000-3-01-011-022-000-000		General Services			180,576.00		
1000-000-3-01-011-023-000-000		Repair & Maintenance- Office Bldg			15,000.00	5,000.00	
1000-000-3-01-011-024-000-000		Repair & Maintenance- Office Eqpt.			15,000.00	5,000.00	
1000-000-3-01-011-025-000-000		Fidelity Bond Premiums	119,935.50	51,154.50	200,000.00	200,000.00	
1000-000-3-01-011-026-000-000		Election Related Expenses			500,000.00	300,000.00	
1000-000-3-01-011-027-000-000		Other Maintenance & Operating Expense	2,253.00		50,000.00	30,000.00	
1000-000-3-01-011-028-000-000		2 units Aircon		124,750.00	250,000.00		
			<b>Sub- Total</b>	<b>6,600,991.01</b>	<b>2,013,618.85</b>	<b>8,621,094.70</b>	<b>8,257,360.00</b>
1000-000-3-01-012-000-000	General Services Sector	<b>Assessor's Office</b>					
1000-000-3-01-012-001-000-000		Salaries	2,457,684.00	931,263.55	2,458,836.00	2,726,472.00	
1000-000-3-01-012-002-000-000		Wages	239,064.00	89,874.85	239,064.00		
1000-000-3-01-012-003-000-000		Personnel Economic Relief Allowance	192,000.00	62,000.00	192,000.00	144,000.00	
1000-000-3-01-012-004-000-000		Representation Allowance	162,000.00	47,250.00	162,000.00	135,000.00	
1000-000-3-01-012-005-000-000		Transportation Allowance	162,000.00	47,250.00	162,000.00	135,000.00	
1000-000-3-01-012-006-000-000		Clothing/ Uniform Allowance	40,000.00	25,000.00	40,000.00	30,000.00	
1000-000-3-01-012-007-000-000		Productivity Enhancement Incentive	40,000.00		40,000.00	30,000.00	
1000-000-3-01-012-008-000-000		Mid-Year/Year End Bonus	449,458.00	196,185.00	449,650.00	454,412.00	
1000-000-3-01-012-009-000-000		Cash Gift	40,000.00		40,000.00	30,000.00	
1000-000-3-01-012-010-000-000		Retirement & Life Insurance Premiums			80,937.00	327,176.64	
1000-000-3-01-012-011-000-000		Pag-IBIG Contributions			2,400.00	7,200.00	
1000-000-3-01-012-012-000-000		PhilHealth Contributions			13,326.06	52,341.12	
1000-000-3-01-012-013-000-000		Employees Compensation Insurance Premiums			6,744.75	27,264.72	
1000-000-3-01-012-014-000-000		Traveling Expenses	40,000.00	7,934.00	40,000.00	30,000.00	
1000-000-3-01-012-015-000-000		Training Expenses	10,000.00		10,000.00	10,000.00	
1000-000-3-01-012-016-000-000		Office Supplies Expenses	72,000.00	5,000.00	72,000.00	30,000.00	
1000-000-3-01-012-017-000-000		Other Supplies Expenses	10,000.00		10,000.00	10,000.00	
1000-000-3-01-012-018-000-000		Tel. Mobile Expenses	42,000.00	20,000.00	42,000.00	24,000.00	
1000-000-3-01-012-019-000-000		Internet Subscription Expenses	18,000.00		18,000.00	12,000.00	
1000-000-3-01-012-020-000-000		General Services	262,656.00		240,768.00		
1000-000-3-01-012-021-000-000		Repair & Maintenance- IT Equipment	10,000.00		10,000.00	5,000.00	
1000-000-3-01-012-022-000-000		Other Maintenance & Operating Expense	30,000.00	6,000.00	30,000.00	20,000.00	
1000-000-3-01-012-023-000-000		1 unit Wire Compact Scanner			30,000.00		
			<b>Sub- Total</b>	<b>4,276,862.00</b>	<b>1,437,757.40</b>	<b>4,359,725.81</b>	<b>4,239,866.48</b>
1000-000-3-01-013-000-000		General Sector	<b>Auditing Services</b>				
1000-000-3-01-013-001-000-000	Office Supplies		10,000.00		10,000.00	10,000.00	
1000-000-3-01-013-002-000-000	Other MOOE						
		<b>Sub- Total</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	
1000-000-3-01-014-000-000	General Services Sector	<b>Internal Audit Services</b>					
1000-000-3-01-014-001-000-000		Salaries	1,349,076.00	468,720.00	1,366,836.00	1,522,968.00	
1000-000-3-01-014-002-000-000		Wages	72,000.00	20,000.00			
1000-000-3-01-014-003-000-000		Personnel Economic Relief Allowance	81,000.00	20,250.00	72,000.00	72,000.00	
1000-000-3-01-014-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	162,000.00	
1000-000-3-01-014-005-000-000		Transportation Allowance	15,000.00	16,750.00	81,000.00	162,000.00	
1000-000-3-01-014-006-000-000		Clothing/ Uniform Allowance	15,000.00		15,000.00	15,000.00	
1000-000-3-01-014-007-000-000		Productivity Enhancement Incentive	224,846.00	93,744.00	15,000.00	15,000.00	
1000-000-3-01-014-008-000-000		Mid-Year/Year End Bonus	15,000.00		227,806.00	253,828.00	
1000-000-3-01-014-009-000-000	Cash Gift			15,000.00	15,000.00		

1000-000-3-01-014-000-000		Retirement & Life Insurance Premiums			4,100.51	18,275.62
1000-000-3-01-014-001-000		Pag-IBIG Contributions			900.00	3,600.00
1000-000-3-01-014-002-000		PhilHealth Contributions			6,834.18	30,251.04
1000-000-3-01-014-003-000		Employees Compensation Insurance Premiums			3,417.09	15,229.68
1000-000-3-01-014-004-000		Traveling Expenses	25,000.00		25,000.00	20,000.00
1000-000-3-01-014-005-000		Training Expenses	10,000.00		10,000.00	10,000.00
1000-000-3-01-014-006-000		Office Supplies Expenses	36,000.00		40,000.00	20,000.00
1000-000-3-01-014-007-000		Other Supplies Expenses	20,000.00		20,000.00	10,000.00
1000-000-3-01-014-008-000		Tel- Mobile Expenses	24,000.00	10,000.00	24,000.00	24,000.00
1000-000-3-01-014-009-000		Other Maintenance and Operating Expense	10,000.00		10,000.00	10,000.00
1000-000-3-01-014-020-000		1 unit Laptop			45,000.00	
1000-000-3-01-014-021-000		1 unit Printer			15,000.00	
1000-000-3-01-014-022-000		1 unit Fire Extinguisher				7,000.00
		<b>Sub- Total</b>	<b>1,977,922.00</b>	<b>656,464.00</b>	<b>2,077,893.78</b>	<b>2,386,152.34</b>
1000-000-3-01-015-000-000	General Services Sector	<b>Legal Services</b>				
1000-000-3-01-015-001-000		Salaries	915,480.00	381,450.00	930,432.00	954,828.00
1000-000-3-01-015-002-000		Wages	24,000.00	10,000.00		
1000-000-3-01-015-003-000		Personnel Economic Relief Allowance	81,000.00	20,250.00	24,000.00	24,000.00
1000-000-3-01-015-004-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1000-000-3-01-015-005-000		Transportation Allowance	5,000.00	11,750.00	81,000.00	81,000.00
1000-000-3-01-015-006-000		Clothing/ Uniform Allowance	5,000.00		5,000.00	5,000.00
1000-000-3-01-015-007-000		Productivity Enhancement Incentive	152,580.00	76,290.00	5,000.00	5,000.00
1000-000-3-01-015-008-000		Mid-Year/Year End Bonus	5,000.00		155,072.00	159,138.00
1000-000-3-01-015-009-000		Cash Gift			5,000.00	5,000.00
1000-000-3-01-015-010-000		Retirement & Life Insurance Premiums			27,912.96	114,579.36
1000-000-3-01-015-011-000		Pag-IBIG Contributions			300.00	1,200.00
1000-000-3-01-015-012-000		PhilHealth Contributions			4,652.16	19,096.56
1000-000-3-01-015-013-000		Employees Compensation Insurance Premiums			2,326.08	9,548.28
1000-000-3-01-015-014-000		Traveling Expenses	5,000.00		5,000.00	10,000.00
1000-000-3-01-015-015-000		Office Supplies Expenses	18,000.00	18,000.00	18,000.00	10,000.00
1000-000-3-01-015-016-000		Tel- Mobile Expenses	36,000.00	18,000.00	36,000.00	24,000.00
1000-000-3-01-015-017-000		General Services	131,328.00		120,384.00	
1000-000-3-01-015-018-000		Other Maintenance and Operating Expense	5,000.00		5,000.00	5,000.00
		<b>Sub- Total</b>	<b>1,464,388.00</b>	<b>562,740.00</b>	<b>1,506,079.20</b>	<b>1,508,390.20</b>
1000-000-3-01-016-000-000	General Services Sector	<b>Prosecution Services</b>				
		<b>Fiscal</b>				
1000-000-3-01-016-001-000		Financial Assistance/ Subsidy to National Agencies			120,000.00	72,000.00
1000-000-3-01-016-002-000		Other Maintenance and Operating Expense	120,000.00		70,000.00	
		<b>Sub- Total</b>	<b>120,000.00</b>	<b>-</b>	<b>190,000.00</b>	<b>72,000.00</b>
1000-000-3-01-017-000-000	General Services Sector	<b>Prosecution Services</b>				
		<b>RTC</b>				
1000-000-3-01-017-001-000		Financial Assistance/ Subsidy to National Agencies			180,000.00	108,000.00
1000-000-3-01-017-002-000		Other Maintenance and Operating Expense	192,000.00			
		<b>Sub- Total</b>	<b>192,000.00</b>	<b>-</b>	<b>180,000.00</b>	<b>108,000.00</b>
1000-000-3-01-018-000-000	General Services Sector	<b>Mun. Trial Court</b>				
1000-000-3-01-018-001-000		Traveling Expenses	25,000.00		25,000.00	10,000.00
1000-000-3-01-018-002-000		Training Expenses	5,000.00		10,000.00	
1000-000-3-01-018-003-000		Office Supplies Expense	20,000.00		20,000.00	10,000.00
1000-000-3-01-018-004-000		Other Supplies Expenses	5,000.00		10,000.00	
1000-000-3-01-018-005-000		Financial Assistance/ Subsidy to National Agencies			60,000.00	36,000.00
1000-000-3-01-018-006-000		Other Maintenance and Operating Expense	60,000.00		60,000.00	
		<b>Sub- Total</b>	<b>115,000.00</b>	<b>-</b>	<b>185,000.00</b>	<b>56,000.00</b>
1000-000-3-01-019-000-000	General Services Sector	<b>Public Attorney's Office</b>				
1000-000-3-01-019-001-000		Financial Assistance/ Subsidy to National Agencies			60,000.00	60,000.00
1000-000-3-01-019-002-000		Other Maintenance and Operating Expense	25,000.00			
		<b>Sub- Total</b>	<b>25,000.00</b>	<b>-</b>	<b>60,000.00</b>	<b>60,000.00</b>
1000-000-3-01-020-000-000	General Services Sector	<b>Police Services</b>				
1000-000-3-01-020-001-000		Office Supplies Expense	10,000.00		20,000.00	10,000.00
1000-000-3-01-020-002-000		Other Supplies Expenses	30,000.00		30,000.00	
1000-000-3-01-020-003-000		Tel- Mobile Expenses	24,000.00	12,000.00	24,000.00	24,000.00
1000-000-3-01-020-004-000		Financial Assistance/ Subsidy to National Agencies			36,000.00	36,000.00
1000-000-3-01-020-005-000		Other Maintenance and Operating Expense	36,000.00	18,000.00		
		<b>Sub- Total</b>	<b>100,000.00</b>	<b>30,000.00</b>	<b>110,000.00</b>	<b>70,000.00</b>
1000-000-3-01-021-000-000	General Services Sector	<b>Jail Management Services</b>				
1000-000-3-01-021-001-000		Other Supplies Expenses	21,600.00	6,300.00	30,000.00	27,500.00
1000-000-3-01-021-002-000		Financial Assistance/ Subsidy to National Agencies			36,000.00	36,000.00
1000-000-3-01-021-003-000		Other Maintenance and Operating Expense	15,000.00	9,000.00		
		<b>Sub- Total</b>	<b>36,600.00</b>	<b>15,300.00</b>	<b>66,000.00</b>	<b>63,500.00</b>
1000-000-3-01-022-000-000	General Services Sector	<b>Fire Protection Services</b>				
1000-000-3-01-022-001-000		Office Supplies Expense				
1000-000-3-01-022-002-000		Other Supplies Expenses	30,000.00	9,200.00	30,000.00	27,500.00
1000-000-3-01-022-003-000		Financial Assistance/ Subsidy to National Agencies			11,300.00	36,000.00
1000-000-3-01-022-004-000		Other Maintenance and Operating Expense	10,000.00			
1000-000-3-01-022-005-000		1 unit Desktop Computer	44,950.00			

		<b>Sub- Total</b>	<b>84,950.00</b>	<b>20,500.00</b>	<b>66,000.00</b>	<b>63,500.00</b>
3100-000-3-01-004-000-000	General	<b>DILG Office</b>				
3100-000-3-01-004-001-000-000	Services	Traveling Expenses	5,000.00		5,000.00	5,000.00
3100-000-3-01-004-002-000-000	Sector	Training Expenses	5,000.00		5,000.00	5,000.00
3100-000-3-01-004-003-000-000		Office Supplies Expense	10,000.00		20,000.00	10,000.00
3100-000-3-01-004-004-000-000		Tel- Mobile Expenses	18,000.00	10,000.00	24,000.00	18,000.00
3100-000-3-01-004-005-000-000		Financial Assistance/ Subsidy to National Agencies			60,000.00	36,000.00
3100-000-3-01-004-006-000-000		Other Maintenance and Operating Expense	60,000.00	25,000.00		
		<b>Sub- Total</b>	<b>98,000.00</b>	<b>35,000.00</b>	<b>114,000.00</b>	<b>74,000.00</b>
3100-000-3-01-025-000-000-000	General	<b>People Law Enforcement Board</b>				
3100-000-3-01-025-001-000-000	Services	Other Maintenance and Operating Expense	10,000.00		10,000.00	10,000.00
		<b>Sub- Total</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>
3100-000-3-01-025-000-000-000	General	<b>COMELEC</b>				
3100-000-3-01-025-001-000-000	Services	Office Supplies Expense	10,000.00	3,000.00	10,000.00	10,000.00
3100-000-3-01-025-002-000-000	Sector	Financial Assistance/ Subsidy to National Agencies			36,000.00	36,000.00
3100-000-3-01-025-003-000-000		Other Maintenance and Operating Expense	36,800.00			
3100-000-3-01-025-004-000-000		1 unit Computer Monitor				
		<b>Sub- Total</b>	<b>46,800.00</b>	<b>3,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>
3100-000-3-01-027-000-000-000	General	<b>BIR</b>				
3100-000-3-01-027-001-000-000	Services	Office Supplies Expense	5,000.00		5,000.00	5,000.00
3100-000-3-01-027-002-000-000		Financial Assistance/ Subsidy to National Agencies			36,000.00	36,000.00
3100-000-3-01-027-003-000-000	Sector	Other Maintenance and Operating Expense	36,000.00			
		<b>Sub- Total</b>	<b>41,000.00</b>	<b>-</b>	<b>41,000.00</b>	<b>41,000.00</b>
3100-000-3-01-025-000-000-000	Social	<b>Management Tool</b>				
3100-000-3-01-025-001-000-000	Services	Other Supplies Expenses	349,009.50	116,666.66	400,000.00	200,000.00
3100-000-3-01-025-002-000-000	Sector	Other Professional Services	1,878,881.50	866,961.99	1,000,000.00	400,000.00
3100-000-3-01-025-003-000-000		Other Maintenance and Operating Expense	49,477.20			
3100-000-3-01-025-004-000-000		Purchased 2 units Split Type Aircon (ABC Building)			100,000.00	
3100-000-3-01-025-005-000-000		Computerization Program				2,200,000.00
		<b>Sub- Total</b>	<b>2,277,368.20</b>	<b>983,628.65</b>	<b>1,500,000.00</b>	<b>2,800,000.00</b>
3100-000-3-01-034-000-000-000	Social	<b>Cultural Projects</b>				
3100-000-3-01-034-001-000-000	Services	Other Supplies Expenses	253,203.50			
3100-000-3-01-034-002-000-000	Sector	Other Maintenance and Operating Expense		19,390.00	500,000.00	2,500,000.00
		<b>Sub- Total</b>	<b>253,203.50</b>	<b>19,390.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>
3100-000-3-01-030-000-000-000	Social	<b>Health Services</b>				
3100-000-3-01-030-001-000-000	Services	Salaries	4,036,980.00	1,625,479.50	3,911,628.00	4,522,632.00
3100-000-3-01-030-002-000-000	Sector	Wages	597,660.00	244,475.80	597,660.00	
3100-000-3-01-030-003-000-000		Personnel Economic Relief Allowance	408,000.00	160,000.00	408,000.00	288,000.00
3100-000-3-01-030-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3100-000-3-01-030-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3100-000-3-01-030-006-000-000		Clothing/ Uniform Allowance	85,000.00	60,000.00	85,000.00	60,000.00
3100-000-3-01-030-007-000-000		Subsistence Allowance	218,000.00	99,000.00	216,000.00	216,000.00
3100-000-3-01-030-008-000-000		Laundry Allowance			21,600.00	21,600.00
3100-000-3-01-030-009-000-000		Productivity Enhancement Incentive	85,000.00		85,000.00	60,000.00
3100-000-3-01-030-010-000-000		Hazard Pay	849,438.00	402,270.00	849,438.00	1,205,096.88
3100-000-3-01-030-011-000-000		Mid-Year/Year End Bonus	772,440.00	335,224.80	751,548.00	753,772.00
3100-000-3-01-030-012-000-000		Cash Gift	85,000.00		85,000.00	60,000.00
3100-000-3-01-030-013-000-000		Retirement & Life Insurance Premiums			135,278.64	542,715.84
3100-000-3-01-030-014-000-000		Pag-IBIG Contributions			5,100.00	14,400.00
3100-000-3-01-030-015-000-000		PhilHealth Contributions			22,342.08	88,434.24
3100-000-3-01-030-016-000-000		Employees Compensation Insurance Premiums			11,273.22	45,226.32
3100-000-3-01-030-017-000-000		Traveling Expenses	40,000.00	47,114.00	40,000.00	40,000.00
3100-000-3-01-030-018-000-000		Office Supplies Expense	67,500.00		67,500.00	60,000.00
3100-000-3-01-030-019-000-000		Medical, Dental & Laboratory Supplies	1,500,000.00	82,705.00	1,500,000.00	1,000,000.00
3100-000-3-01-030-020-000-000		Other Supplies Expenses	10,000.00	197,831.00	10,000.00	100,000.00
3100-000-3-01-030-021-000-000		Water Expenses	30,000.00	65,015.00	30,000.00	80,000.00
3100-000-3-01-030-022-000-000		Electricity Expenses	204,000.00	112,569.84	204,000.00	220,000.00
3100-000-3-01-030-023-000-000		Tel- Mobile Expenses	24,000.00	24,000.00	24,000.00	24,000.00
3100-000-3-01-030-024-000-000		Internet Subscription Expenses	24,000.00	5,995.30	24,000.00	20,000.00
3100-000-3-01-030-025-000-000	General	Services	1,707,264.00	1,166,144.35	1,707,264.00	1,851,300.00
3100-000-3-01-030-026-000-000		Repair & Maintenance- Office Bldg	20,000.00	38,600.00	20,000.00	20,000.00
3100-000-3-01-030-027-000-000		Other Maintenance & Operating Expense	50,000.00	190,160.11	50,000.00	50,000.00
3100-000-3-01-030-028-000-000		Repair & Maint-Motor Vehicles				30,000.00
3100-000-3-01-030-029-000-000		2 units wall fan				10,000.00
3100-000-3-01-030-030-000-000		10 pcs monoblock chairs				5,000.00
3100-000-3-01-030-031-000-000		Executive Chair				10,000.00
3100-000-3-01-030-032-000-000		Laboratory Cabinet				1,000.00
		<b>Sub- Total</b>	<b>10,976,282.00</b>	<b>4,910,584.70</b>	<b>11,023,631.94</b>	<b>11,561,177.28</b>
3100-000-3-01-035-000-000-000	Social	<b>Nutrition Services</b>				
3100-000-3-01-035-001-000-000	Services	Traveling Expenses	10,000.00		10,000.00	10,000.00
3100-000-3-01-035-002-000-000	Sector	Training Expenses	5,000.00		5,000.00	5,000.00
3100-000-3-01-035-003-000-000		Office Supplies Expenses	27,000.00		27,000.00	20,000.00
3100-000-3-01-035-004-000-000		Other Supplies Expenses				10,000.00
3100-000-3-01-035-005-000-000		Tel- Mobile Expenses	24,000.00	12,000.00	24,000.00	24,000.00
3100-000-3-01-035-006-000-000		Internet Subscription Expenses	21,000.00		21,000.00	
3100-000-3-01-035-007-000-000		General Services	131,328.00		60,192.00	



3000-000-3-01-036-000-000		Membership Dues	7,500.00		7,500.00	7,500.00
3000-000-3-01-036-000-000		Other Maintenance and Operating Expense	5,000.00		5,000.00	5,000.00
		<b>Sub- Total</b>	<b>230,828.00</b>	<b>12,000.00</b>	<b>159,692.00</b>	<b>81,500.00</b>
3000-000-3-01-044-000-000	Economic Services Sector	Sabhal Emergency Hospital				
3000-000-3-01-044-001-000-000		Salaries	3,851,184.00	255,208.50	3,731,928.00	4,059,348.00
3000-000-3-01-044-002-000-000		Wages			1,998,024.00	
3000-000-3-01-044-003-000-000		Personnel Economic Relief Allowance	168,000.00	24,000.00	504,000.00	168,000.00
3000-000-3-01-044-004-000-000		Representation Allowance	81,000.00	6,750.00	81,000.00	81,000.00
3000-000-3-01-044-005-000-000		Transportation Allowance	81,000.00	6,750.00	81,000.00	81,000.00
3000-000-3-01-044-006-000-000		Clothing/ Uniform Allowance	35,000.00		105,000.00	35,000.00
3000-000-3-01-044-007-000-000		Productivity Enhancement Incentive	35,000.00		105,000.00	35,000.00
3000-000-3-01-044-008-000-000		Hazard Pay	250,000.00	89,931.50	250,000.00	340,000.00
3000-000-3-01-044-009-000-000		Mid-Year/Year End Bonus	641,864.00	56,713.00	954,992.00	676,558.00
3000-000-3-01-044-010-000-000		Cash Gift	35,000.00		105,000.00	35,000.00
3000-000-3-01-044-011-000-000		Retirement & Life Insurance Premiums			171,898.56	487,121.76
3000-000-3-01-044-012-000-000		Pag-IBIG Contributions			6,300.00	8,400.00
3000-000-3-01-044-013-000-000		PhilHealth Contributions			28,445.40	79,168.56
3000-000-3-01-044-014-000-000		Employees Compensation Insurance Premiums			14,324.88	40,593.48
3000-000-3-01-044-015-000-000		Travelling Expenses	35,000.00		40,000.00	30,000.00
3000-000-3-01-044-016-000-000		Training Expenses	15,000.00		15,000.00	15,000.00
3000-000-3-01-044-017-000-000		Office Supplies Expenses	90,000.00	21,410.00	100,000.00	60,000.00
3000-000-3-01-044-018-000-000		Medical & Dental Supplies Expenses	2,000,000.00	80,000.00	2,000,000.00	1,000,000.00
3000-000-3-01-044-019-000-000		Other Supplies Expenses	92,000.00	53,080.00	150,000.00	75,000.00
3000-000-3-01-044-020-000-000		Tel- Mobile Expenses	78,000.00	22,500.00	39,000.00	66,000.00
3000-000-3-01-044-021-000-000		Internet Subscription Expenses	18,000.00		18,000.00	
3000-000-3-01-044-022-000-000		Water Expenses	120,000.00	32,406.00	120,000.00	100,000.00
3000-000-3-01-044-023-000-000		Electricity Expenses	250,000.00	184,124.70	250,000.00	300,000.00
3000-000-3-01-044-024-000-000		Other Professional Services	2,200,000.00	767,572.00	2,200,000.00	5,000,000.00
3000-000-3-01-044-025-000-000		General Services	2,028,676.00	1,234,857.86	1,793,088.00	1,559,580.00
3000-000-3-01-044-026-000-000	Repair & Maintenance- Office Building	100,000.00		100,000.00	50,000.00	
3000-000-3-01-044-027-000-000	Repair & Maintenance- Office Equipment	15,000.00		15,000.00	15,000.00	
3000-000-3-01-044-028-000-000	Other Maintenance & Operating Expense	100,000.00	97,617.35	100,000.00	100,000.00	
3000-000-3-01-044-029-000-000	1 unit Refrigerator					
		<b>Sub- Total</b>	<b>12,319,724.00</b>	<b>2,932,920.91</b>	<b>15,077,000.84</b>	<b>14,496,769.80</b>
3000-000-3-01-041-000-000-000	Social Services Sector	Housekeeping Amenities				
3000-000-3-01-041-001-000-000		Other Supplies Expenses	300,000.00	104003	300,000.00	200,000.00
3000-000-3-01-041-002-000-000		Other Maintenance and Operating Expense				
		<b>Sub- Total</b>	<b>300,000.00</b>	<b>104,003.00</b>	<b>300,000.00</b>	<b>200,000.00</b>
3000-000-3-01-031-000-000-000	Social Services Sector	Street Lightings				
3000-000-3-01-031-001-000-000		Other Supplies Expenses	150,000.00	49,340.00	150,000.00	75,000.00
3000-000-3-01-031-002-000-000		Electricity Expenses	50,000.00	10,599.95	50,000.00	40,000.00
3000-000-3-01-031-003-000-000		Other Maintenance & Operating Expense				
		<b>Sub- Total</b>	<b>200,000.00</b>	<b>59,939.95</b>	<b>200,000.00</b>	<b>115,000.00</b>
3000-000-3-01-039-000-000-000	Social Services Sector	Beautification				
3000-000-3-01-039-001-000-000		Other Supplies Expenses	500,000.00	252,745.00	500,000.00	500,000.00
3000-000-3-01-039-002-000-000		Other Maintenance & Operating Expense	150,000.00		150,000.00	100,000.00
		<b>Sub- Total</b>	<b>650,000.00</b>	<b>252,745.00</b>	<b>650,000.00</b>	<b>600,000.00</b>
3000-000-3-01-043-000-000-000	Social Services Sector	Plaza Park & Monuments				
3000-000-3-01-043-001-000-000		Other Supplies Expenses	500,000.00	157,872.00	400,000.00	150,000.00
3000-000-3-01-043-002-000-000		Water Expenses	500,000.00	170,846.00	240,000.00	200,000.00
3000-000-3-01-043-003-000-000		Electricity Expenses	1,000,000.00	843,991.28	1,000,000.00	600,000.00
3000-000-3-01-043-004-000-000		Other Maintenance & Operating Expense	10,000.00	14,325.00		
	<b>Sub- Total</b>	<b>2,010,000.00</b>	<b>1,187,034.28</b>	<b>1,640,000.00</b>	<b>950,000.00</b>	
3000-000-3-01-037-000-000-000	Social Services Sector	MISWD				
3000-000-3-01-037-001-000-000		Salaries	1,592,532.00	612,082.57	1,752,876.00	1,925,760.00
3000-000-3-01-037-002-000-000		Wages	239,064.00	87,837.38	239,064.00	135,180.00
3000-000-3-01-037-003-000-000		Personnel Economic Relief Allowance	144,000.00	48,000.00	168,000.00	144,000.00
3000-000-3-01-037-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3000-000-3-01-037-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3000-000-3-01-037-006-000-000		Clothing/ Uniform Allowance	30,000.00		35,000.00	30,000.00
3000-000-3-01-037-007-000-000		Subsistence Allowance	35,000.00			36,000.00
3000-000-3-01-037-008-000-000		Productivity Enhancement Incentive	30,000.00		35,000.00	30,000.00
3000-000-3-01-037-009-000-000		Mid-Year/Year End Bonus	305,266.00	136,577.00	331,990.00	343,490.00
3000-000-3-01-037-010-000-000		Cash Gift	30,000.00		35,000.00	30,000.00
3000-000-3-01-037-011-000-000		Retirement & Life Insurance Premiums			59,758.20	247,312.80
3000-000-3-01-037-012-000-000		Pag-IBIG Contributions			2,100.00	7,200.00
3000-000-3-01-037-013-000-000		PhilHealth Contributions			9,715.26	39,030.48
3000-000-3-01-037-014-000-000		Employees Compensation Insurance Premiums			4,979.85	20,609.40
3000-000-3-01-037-015-000-000		Travelling Expenses	40,000.00	47,782.00	40,000.00	20,000.00
3000-000-3-01-037-016-000-000		Training Expenses	10,000.00		10,000.00	20,000.00
3000-000-3-01-037-017-000-000		Office Supplies Expenses	67,500.00	9,810.00	70,000.00	30,000.00
3000-000-3-01-037-018-000-000		Tel-Mobile Expenses	36,000.00	19,000.00	36,000.00	24,000.00
3000-000-3-01-037-019-000-000		Internet Subscription Expenses	18,000.00		18,000.00	
3000-000-3-01-037-020-000-000		General Services	656,640.00		722,304.00	
3000-000-3-01-037-021-000-000		Repair & Maintenance- Office Building	75,000.00		75,000.00	20,000.00
3000-000-3-01-037-022-000-000		Repair & Maintenance- Office Equipment	2,000.00		10,000.00	10,000.00

3000-000-3-01-037-023-000-000		Other Maintenance & Operating Expense	100,000.00	12,000.00	100,000.00	30,000.00
3000-000-3-01-037-024-000-000		Printer			10,000.00	
		<b>Sub- Total</b>	<b>3,574,002.00</b>	<b>1,027,083.95</b>	<b>3,916,787.31</b>	<b>3,304,582.68</b>
3000-000-3-01-040-000-000-000	Social	<b>POPCOM</b>				
3000-000-3-01-040-001-000-000	Services	Salaries	449,820.00	182,865.00	438,876.00	488,198.00
3000-000-3-01-040-002-000-000	Sector	Personnel Economic Relief Allowance	24,000.00	10,000.00	24,000.00	24,000.00
3000-000-3-01-040-003-000-000		Clothing/ Uniform Allowance	5,000.00		5,000.00	5,000.00
3000-000-3-01-040-004-000-000		Productivity Enhancement Incentive	5,000.00		5,000.00	5,000.00
3000-000-3-01-040-005-000-000		Mid-Year/Year End Bonus	74,970.00	36,573.00	73,146.00	81,368.00
3000-000-3-01-040-006-000-000		Cash Gift	5,000.00		5,000.00	5,000.00
3000-000-3-01-040-007-000-000		Retirement & Life Insurance Premiums			13,166.28	58,583.52
3000-000-3-01-040-008-000-000		Pag-IBIG Contributions			300.00	1,200.00
3000-000-3-01-040-009-000-000		PhilHealth Contributions			2,194.38	9,763.92
3000-000-3-01-040-010-000-000		Employees Compensation Insurance Premiums			1,097.19	4,681.96
3000-000-3-01-040-011-000-000		Traveling Expenses	10,000.00	1,350.00	10,000.00	10,000.00
3000-000-3-01-040-012-000-000		Training Expenses	5,000.00		5,000.00	5,000.00
3000-000-3-01-040-013-000-000		Other Supplies Expenses	31,500.00	13,720.00	50,000.00	20,000.00
3000-000-3-01-040-014-000-000		Office Supplies Expenses	5,000.00	11,165.00	5,000.00	5,000.00
3000-000-3-01-040-015-000-000		Tel-Mobile Expenses	24,000.00	12,000.00	24,000.00	24,000.00
3000-000-3-01-040-016-000-000		Internet Subscription Expenses	18,000.00			
3000-000-3-01-040-017-000-000		General Services			120,384.00	
3000-000-3-01-040-018-000-000		Repair & Maintenance- Office Equipment	15,000.00		5,000.00	5,000.00
3000-000-3-01-040-019-000-000		Other Maintenance & Operating Expense	10,000.00	480.00	9,240.00	5,000.00
		<b>Sub- Total</b>	<b>682,290.00</b>	<b>268,153.00</b>	<b>796,403.85</b>	<b>756,981.40</b>
3000-000-3-01-038-000-000-000	Social	Local Crisis Intervention Unit				
3000-000-3-01-038-001-000-000	Services	Other Maintenance & Operating Expense	1,000,000.00	135,636.00	1,000,000.00	500,000.00
	Sector	<b>Sub- Total</b>	<b>1,000,000.00</b>	<b>135,636.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>
3000-000-3-01-044-000-000-000	Economic	<b>Municipal Agriculture</b>				
3000-000-3-01-044-001-000-000	Services	Salaries	1,569,528.00	699,332.50	1,571,268.00	1,741,728.00
3000-000-3-01-044-002-000-000	Sector	Wages	119,532.00	42,923.15	119,532.00	-
3000-000-3-01-044-003-000-000		Personnel Economic Relief Allowance	120,000.00	60,000.00	120,000.00	96,000.00
3000-000-3-01-044-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3000-000-3-01-044-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3000-000-3-01-044-006-000-000		Clothing/ Uniform Allowance	25,000.00		25,000.00	20,000.00
3000-000-3-01-044-007-000-000		Productivity Enhancement Incentive	25,000.00		25,000.00	20,000.00
3000-000-3-01-044-008-000-000		Mid-Year/Year End Bonus	281,510.00	140,755.00	281,800.00	290,288.00
3000-000-3-01-044-009-000-000		Cash Gift	25,000.00		25,000.00	20,000.00
3000-000-3-01-044-010-000-000		Retirement & Life Insurance Premiums			50,724.00	209,007.36
3000-000-3-01-044-011-000-000		Pag-IBIG Contributions			1,500.00	4,800.00
3000-000-3-01-044-012-000-000		PhilHealth Contributions			8,454.00	33,987.60
3000-000-3-01-044-013-000-000		Employees Compensation Insurance Premiums			4,227.00	17,417.28
3000-000-3-01-044-014-000-000		Traveling Expenses	40,000.00	27,357.00	40,000.00	30,000.00
3000-000-3-01-044-015-000-000		Training Expenses	25,000.00		25,000.00	25,000.00
3000-000-3-01-044-016-000-000		Office Supplies Expenses	54,000.00	39,325.00	60,000.00	35,000.00
3000-000-3-01-044-017-000-000		Agricultural Supplies Expenses	20,000.00		50,000.00	30,000.00
3000-000-3-01-044-018-000-000		Other Supplies Expenses		10,140.00	50,000.00	25,000.00
3000-000-3-01-044-019-000-000		Water Expenses		14,249.70		
3000-000-3-01-044-020-000-000		Tel-Mobile Expenses	24,000.00	10,000.00	24,000.00	24,000.00
3000-000-3-01-044-021-000-000		Internet Subscription Expenses	20,000.00		20,000.00	
3000-000-3-01-044-022-000-000		General Services	393,984.00		361,152.00	
3000-000-3-01-044-023-000-000		Repair & Maintenance- Farm Machineries	20,000.00		50,000.00	20,000.00
3000-000-3-01-044-024-000-000		Repair & Maintenance- Office Equipment	5,000.00		25,000.00	5,000.00
3000-000-3-01-044-025-000-000		Other Maintenance & Operating Expense	10,000.00	1,000.00	10,000.00	10,000.00
3000-000-3-01-044-026-000-000		1 unit Power Sprayer			25,000.00	
3000-000-3-01-044-027-000-000		Conference Table			30,000.00	
3000-000-3-01-044-028-000-000		2 units Office Desk			25,000.00	
3000-000-3-01-044-029-000-000		1 unit Filing Cabinet			10,000.00	
		<b>Sub- Total</b>	<b>2,939,554.00</b>	<b>1,099,082.35</b>	<b>3,199,657.00</b>	<b>2,819,228.24</b>
	Economic	<b>Nurseery</b>				
	Sector	Other Supplies Expenses	3,127.50			
	Services	Water Expenses	15,708.00	7,380.50	2,619.50	
		Electricity Expenses	54,481.31		10,000.00	
		Agricultural Supplies Expenses			10,000.00	
		Other Maintenance & Operating Expenses			10,000.00	
		<b>Sub- Total</b>	<b>73,316.81</b>	<b>7,380.50</b>	<b>32,619.50</b>	<b>-</b>
3000-000-3-01-045-000-000-000	Economic	<b>Fish Sanctuary</b>				
3000-000-3-01-045-001-000-000	Services	Training Expenses	15,000.00			10,000.00
3000-000-3-01-045-002-000-000	Sector	Other Supplies Expenses	15,000.00	15,000.00	15,000.00	15,000.00
3000-000-3-01-045-003-000-000		Other Maintenance & Operating Expense	156,000.00	104,000.00	156,000.00	156,000.00
		<b>Sub- Total</b>	<b>186,000.00</b>	<b>119,000.00</b>	<b>171,000.00</b>	<b>181,000.00</b>
3000-000-3-01-044-000-000-000	Economic	<b>MENARD</b>				
3000-000-3-01-044-001-000-000	Services	Salaries	1,020,312.00	425,130.00	1,021,308.00	1,091,136.00
3000-000-3-01-044-002-000-000	Sector	Wages	48,000.00	16,000.00		48,000.00
3000-000-3-01-044-003-000-000		Personnel Economic Relief Allowance	81,000.00	24,250.00	48,000.00	81,000.00
3000-000-3-01-044-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
3000-000-3-01-044-005-000-000		Transportation Allowance	10,000.00	16,750.00	81,000.00	10,000.00

0000-000-3-01-044-006-000-000		Clothing/ Uniform Allowance	10,000.00		10,000.00	10,000.00
0000-000-3-01-044-007-000-000		Productivity Enhancement Incentive	170,052.00	85,026.00	10,000.00	181,856.00
0000-000-3-01-044-008-000-000		Mid-Year/Year End Bonus	10,000.00		170,218.00	10,000.00
0000-000-3-01-044-009-000-000		Cash Gift			10,000.00	130,936.32
0000-000-3-01-044-010-000-000		Retirement & Life Insurance Premiums			30,639.24	2,400.00
0000-000-3-01-044-011-000-000		Pag-IBIG Contributions			600.00	21,926.16
0000-000-3-01-044-012-000-000		PhilHealth Contributions			5,106.54	10,911.36
0000-000-3-01-044-013-000-000		Employees Compensation Insurance Premiums			2,553.27	
0000-000-3-01-044-014-000-000		Traveling Expenses	10,000.00	2,692.00	10,000.00	30,000.00
0000-000-3-01-044-015-000-000		Training Expenses	5,000.00		5,000.00	15,000.00
0000-000-3-01-044-016-000-000		Office Supplies Expenses	10,000.00		10,000.00	30,000.00
0000-000-3-01-044-017-000-000		Other Supplies Expenses	5,000.00		5,000.00	35,000.00
0000-000-3-01-044-018-000-000		Water Expenses				6,000.00
0000-000-3-01-044-019-000-000		Tel-Mobile Expenses	24,000.00	12,000.00	24,000.00	24,000.00
0000-000-3-01-044-020-000-000		Internet Subscription Expenses	12,000.00		12,000.00	
0000-000-3-01-044-021-000-000		General Services		15,000.00		
0000-000-3-01-044-022-000-000		Other Maintenance and Operating Expense	5,000.00		5,000.00	55,000.00
0000-000-3-01-044-023-000-000		2 units Mini Dumptruck (Lease/Rent to own)				1,800,000.00
		<b>Sub- Total</b>	<b>1,501,364.00</b>	<b>623,848.00</b>	<b>1,541,425.05</b>	<b>3,674,165.84</b>
0000-000-3-02-047-000-000-000	Economic Services Sector	<b>Engineering</b>				
0000-000-3-01-047-001-000-000		Salaries	2,369,988.00	987,495.00	2,377,968.00	2,586,444.00
0000-000-3-01-047-002-000-000		Wages				
0000-000-3-01-047-003-000-000		Personnel Economic Relief Allowance	96,000.00	32,000.00	96,000.00	96,000.00
0000-000-3-01-047-004-000-000		Representation Allowance	81,000.00	28,250.00	81,000.00	81,000.00
0000-000-3-01-047-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
0000-000-3-01-047-006-000-000		Clothing/ Uniform Allowance	20,000.00	26,750.00	20,000.00	20,000.00
0000-000-3-01-047-007-000-000		Productivity Enhancement Incentive	20,000.00		20,000.00	20,000.00
0000-000-3-01-047-008-000-000		Mid-Year/Year End Bonus	394,998.00	197,499.00	396,328.00	431,074.00
0000-000-3-01-047-009-000-000		Cash Gift	20,000.00		20,000.00	20,000.00
0000-000-3-01-047-010-000-000		Retirement & Life Insurance Premiums			71,339.04	310,373.28
0000-000-3-01-047-011-000-000		Pag-IBIG Contributions			1,200.00	4,800.00
0000-000-3-01-047-012-000-000		PhilHealth Contributions			11,645.40	49,540.56
0000-000-3-01-047-013-000-000		Employees Compensation Insurance Premiums			5,944.92	25,864.44
0000-000-3-01-047-014-000-000		Traveling Expenses	40,000.00		40,000.00	20,000.00
0000-000-3-01-047-015-000-000		Training Expenses	5,000.00		5,000.00	15,000.00
0000-000-3-01-047-016-000-000		Office Supplies Expenses	54,000.00		60,000.00	30,000.00
0000-000-3-01-047-017-000-000		Tel-Mobile Expenses	78,000.00	39,000.00	78,000.00	24,000.00
0000-000-3-01-047-018-000-000		Internet Subscription Expenses	18,000.00	8,400.00	18,000.00	10,000.00
0000-000-3-01-047-019-000-000		General Services	787,968.00	11,364.00	1,241,856.00	
0000-000-3-01-047-020-000-000		Repair & Maintenance- IT Software	12,000.00		12,000.00	5,000.00
0000-000-3-01-047-021-000-000		Repair & Maintenance- Office Equipment	20,000.00		20,000.00	10,000.00
0000-000-3-01-047-022-000-000		Other Maintenance & Operating Expense	20,000.00		20,000.00	15,000.00
		<b>Sub- Total</b>	<b>4,117,954.00</b>	<b>1,357,758.00</b>	<b>4,677,281.36</b>	<b>3,855,996.28</b>
0000-000-3-01-029-019-000-000	General Services Sector	<b>Roads &amp; Bridges</b>				
0000-000-3-01-029-020-000-000		Other Supplies Expenses	10,000.00			
0000-000-3-01-029-021-000-000		General Services	4,553,566.00	9,067,519.63	6,614,019.24	10,206,686.90
		<b>Sub- Total</b>	<b>4,563,566.00</b>	<b>9,067,519.63</b>	<b>6,614,019.24</b>	<b>10,206,686.90</b>
0000-000-3-01-049-000-000-000	Economic Services Sector	<b>Motorpool</b>				
0000-000-3-01-049-001-000-000		Salaries	315,315.00	131,859.05	317,736.00	360,964.00
0000-000-3-01-049-002-000-000		Wages	717,192.00	297,922.66	717,192.00	
0000-000-3-01-049-003-000-000		Personnel Economic Relief Allowance	192,000.00	60,000.00	192,000.00	48,000.00
0000-000-3-01-049-004-000-000		Clothing/ Uniform Allowance	40,000.00	10,000.00	40,000.00	10,000.00
0000-000-3-01-049-005-000-000		Productivity Enhancement Incentive	40,000.00		40,000.00	10,000.00
0000-000-3-01-049-006-000-000		Mid-Year/Year End Bonus	172,084.00	86,153.00	172,488.00	60,164.00
0000-000-3-01-049-007-000-000		Cash Gift	40,000.00		40,000.00	10,000.00
0000-000-3-01-049-008-000-000		Retirement & Life Insurance Premiums			31,047.84	43,318.08
0000-000-3-01-049-009-000-000		Pag-IBIG Contributions			2,400.00	2,400.00
0000-000-3-01-049-010-000-000		PhilHealth Contributions			5,174.64	7,219.68
0000-000-3-01-049-011-000-000		Employees Compensation Insurance Premiums			2,587.32	3,609.84
0000-000-3-01-049-012-000-000		Traveling Expenses	10,000.00		10,000.00	10,000.00
0000-000-3-01-049-013-000-000		Office Supplies Expense	63,000.00	63,140.00	63,000.00	20,000.00
0000-000-3-01-049-014-000-000		Fuel , Oil & Lubricants Expenses	3,000,000.00	5,279,936.11	3,000,000.00	1,500,000.00
0000-000-3-01-049-015-000-000		Other Supplies Expenses	500,000.00	152,028.00	100,000.00	40,000.00
0000-000-3-01-049-016-000-000		Tel-Mobile Expenses	24,000.00	10,000.00	24,000.00	24,000.00
0000-000-3-01-049-017-000-000		General Services	1,088,640.00	90,731.66	612,576.00	336,600.00
0000-000-3-01-049-018-000-000		Repair & Maintenance- Motor Vehicle	250,000.00	26,000.00	300,000.00	200,000.00
0000-000-3-01-049-019-000-000		Insurance Expenses	150,000.00	48,158.16	150,000.00	70,000.00
0000-000-3-01-049-020-000-000		Other Maintenance & Operating Expense	15,000.00	1,825.00	15,000.00	15,000.00
		<b>Sub- Total</b>	<b>6,617,231.00</b>	<b>6,258,753.64</b>	<b>5,835,201.80</b>	<b>2,771,295.60</b>
0000-000-3-01-050-001-000-000	Economic Services Sector	<b>Bulk Water</b>				
0000-000-3-01-050-002-000-000		Electricity Expenses	1,500,000.00		2,500,000.00	10,000.00
		Other Maintenance & Operating Expense				
		<b>Sub- Total</b>	<b>1,500,000.00</b>		<b>2,500,000.00</b>	<b>10,000.00</b>
0000-000-3-01-050-000-000-000	Economic Services Sector	<b>Market</b>				
0000-000-3-01-050-001-000-000		Salaries	1,088,700.00	453,625.00	1,097,652.00	1,253,340.00
0000-000-3-01-050-002-000-000		Wages	597,660.00	239,968.10	597,660.00	2,162,880.00

3000-000-3-01-050-000-000		Personnel Economic Relief Allowance	264,000.00	94,000.00	264,000.00	528,000.00	
3000-000-3-01-050-001-000		Clothing/ Uniform Allowance	55,000.00	30,000.00	55,000.00	110,000.00	
3000-000-3-01-050-005-000		Productivity Enhancement Incentive	55,000.00		55,000.00	110,000.00	
3000-000-3-01-050-007-000		Mid-Year/Year End Bonus	281,060.00	140,530.00	282,552.00	569,370.00	
3000-000-3-01-050-008-000		Cash Gift	55,000.00		55,000.00	110,000.00	
3000-000-3-01-050-009-000		Retirement & Life Insurance Premiums			50,859.36	409,946.40	
3000-000-3-01-050-009-000		Pay-IBIG Contributions			3,300.00	26,400.00	
3000-000-3-01-050-010-000		PhilHealth Contributions			8,476.56	68,324.40	
3000-000-3-01-050-011-000		Employees Compensation Insurance Premiums			4,238.28	34,162.20	
3000-000-3-01-050-011-000		Traveling Expenses	5,000.00		5,000.00	5,000.00	
3000-000-3-01-050-013-000		Office Supplies Expense	54,000.00	13,483.00	54,000.00	54,000.00	
3000-000-3-01-050-014-000		Other Supplies Expenses	90,000.00	15,915.00	90,000.00	90,000.00	
3000-000-3-01-050-015-000		Water Expenses	200,000.00	63,674.00	200,000.00	200,000.00	
3000-000-3-01-050-015-000		Electricity Expenses	100,000.00	105,672.69	100,000.00	100,000.00	
3000-000-3-01-050-017-000		Tel-Mobile Expenses	42,000.00	6,000.00	42,000.00		
3000-000-3-01-050-018-000		General Services	984,960.00	611,420.30	842,688.00	1,234,200.00	
3000-000-3-01-050-019-000		Repair & Maintenance- IT Software	5,000.00		5,000.00	5,000.00	
3000-000-3-01-050-019-000		Other Maintenance and Operating Expense	20,000.00	13,850.00	20,000.00	20,000.00	
3000-000-3-01-050-019-000		1 set Construction Hand Tools				5,000.00	
3000-000-3-01-050-020-000		1 wheel barrow				2,500.00	
		<b>Sub- Total</b>	<b>3,897,380.00</b>	<b>1,788,138.09</b>	<b>3,832,426.20</b>	<b>7,098,123.00</b>	
3000-000-3-01-048-000-000	Economic Services Sector	<b>Slaughterhouse</b>					
3000-000-3-01-048-001-000		Salaries	169,176.00	69,580.45	169,176.00	192,300.00	
3000-000-3-01-048-002-000		Wages	119,532.00	49,351.93	119,532.00	946,260.00	
3000-000-3-01-048-003-000		Personnel Economic Relief Allowance	48,000.00	18,000.00	48,000.00	192,000.00	
3000-000-3-01-048-004-000		Clothing/ Uniform Allowance	10,000.00	5,000.00	10,000.00	40,000.00	
3000-000-3-01-048-005-000		Productivity Enhancement Incentive	10,000.00		10,000.00	40,000.00	
3000-000-3-01-048-005-000		Mid-Year/Year End Bonus	48,118.00	24,059.00	48,118.00	189,760.00	
3000-000-3-01-048-007-000		Cash Gift	10,000.00		10,000.00	40,000.00	
3000-000-3-01-048-009-000		Retirement & Life Insurance Premiums			8,661.24	136,627.20	
3000-000-3-01-048-009-000		Pay-IBIG Contributions			600.00	9,600.00	
3000-000-3-01-048-010-000		PhilHealth Contributions			1,443.54	22,771.20	
3000-000-3-01-048-011-000		Employees Compensation Insurance Premiums			721.77	11,385.60	
3000-000-3-01-048-012-000		Traveling Expenses	5,000.00		10,000.00	5,000.00	
3000-000-3-01-048-013-000		Training Expenses	15,000.00		15,000.00	10,000.00	
3000-000-3-01-048-014-000		Office Supplies Expense	54,000.00	2,353.00	50,000.00	25,000.00	
3000-000-3-01-048-015-000		Other Supplies Expenses					
3000-000-3-01-048-015-000		Water Expenses	120,000.00	94,652.00	120,000.00	80,000.00	
3000-000-3-01-048-015-000		Electricity Expenses	80,000.00	44,838.61	80,000.00	60,000.00	
3000-000-3-01-048-017-000		Tel-Mobile Expenses	18,000.00	7,500.00	24,000.00		
3000-000-3-01-048-019-000		General Services	393,984.00		361,152.00		
3000-000-3-01-048-019-000		Repair & Maintenance- Office Building	5,000.00		10,000.00	5,000.00	
3000-000-3-01-048-021-000		Other Maintenance & Operating Expense	20,000.00	5,450.00	20,000.00	10,000.00	
			<b>Sub- Total</b>	<b>1,125,810.00</b>	<b>320,784.99</b>	<b>1,116,404.55</b>	<b>2,015,704.00</b>
3000-000-3-01-051-000-000		Economic Services Sector	<b>Transport Service</b>				
3000-000-3-01-051-001-000			Salaries	119,532.00	49,805.00	120,528.00	136,180.00
3000-000-3-01-051-002-000			Wages	1,195,320.00	481,747.28	1,195,320.00	2,162,880.00
3000-000-3-01-051-003-000			Personnel Economic Relief Allowance	264,000.00	62,000.00	264,000.00	408,000.00
3000-000-3-01-051-004-000	Clothing/ Uniform Allowance		55,000.00	5,000.00	55,000.00	85,000.00	
3000-000-3-01-051-005-000	Productivity Enhancement Incentive		55,000.00		55,000.00	85,000.00	
3000-000-3-01-051-005-000	Mid-Year/Year End Bonus		219,142.00	89,649.00	219,308.00	383,176.67	
3000-000-3-01-051-007-000	Cash Gift		55,000.00		55,000.00	85,000.00	
3000-000-3-01-051-009-000	Retirement & Life Insurance Premiums				39,475.44	275,887.20	
3000-000-3-01-051-009-000	Pay-IBIG Contributions				3,300.00	20,400.00	
3000-000-3-01-051-010-000	PhilHealth Contributions				6,579.24	45,981.20	
3000-000-3-01-051-011-000	Employees Compensation Insurance Premiums				3,289.62	22,990.60	
3000-000-3-01-051-012-000	Traveling Expense		5,000.00		5,000.00	5,000.00	
3000-000-3-01-051-013-000	Office Supplies Expenses		54,000.00		60,000.00	20,000.00	
3000-000-3-01-051-014-000	Other Supplies Expenses		63,000.00		75,000.00	20,000.00	
3000-000-3-01-051-015-000	Water Expenses		150,000.00	36,915.00	100,000.00	70,000.00	
3000-000-3-01-051-015-000	Electricity Expenses		200,000.00	143,035.77	250,000.00	150,000.00	
3000-000-3-01-051-017-000	Tel-Mobile Expenses		36,000.00	18,000.00	36,000.00	24,000.00	
3000-000-3-01-051-018-000	General Services		2,560,896.00	882,055.52	1,250,959.27	2,075,700.00	
3000-000-3-01-051-019-000	Other Maintenance & Operating Expense		50,000.00	10,385.00	50,000.00	10,000.00	
			<b>Sub- Total</b>	<b>5,081,890.00</b>	<b>1,778,592.57</b>	<b>3,843,759.57</b>	<b>6,085,195.67</b>
3000-000-3-01-039-000-000	Economic Services Sector		<b>MDRRMO</b>				
3000-000-3-01-039-001-000			Salaries	1,639,140.00	556,341.00	1,646,544.00	1,817,568.00
3000-000-3-01-039-002-000			Wages	120,000.00	89,804.70		120,000.00
3000-000-3-01-039-003-000			Personnel Economic Relief Allowance	162,000.00	40,812.50	120,000.00	81,000.00
3000-000-3-01-039-004-000			Representation Allowance	162,000.00	38,812.50	162,000.00	81,000.00
3000-000-3-01-039-005-000			Transportation Allowance	25,000.00	25,000.00	162,000.00	25,000.00
3000-000-3-01-039-006-000		Clothing/ Uniform Allowance	25,000.00		25,000.00	25,000.00	
3000-000-3-01-039-007-000		Productivity Enhancement Incentive	273,190.00	136,595.00	25,000.00	302,928.00	
3000-000-3-01-039-008-000		Mid-Year/Year End Bonus	25,000.00		274,424.00	25,000.00	
3000-000-3-01-039-009-000		Cash Gift			25,000.00	218,108.16	
3000-000-3-01-039-010-000		Retirement & Life Insurance Premiums			49,396.32	6,000.00	

3000-000-3-01-009-011-000-000		Pag-IBIG Contributions			1,500.00	35,826.24
3000-000-3-01-009-012-000-000		PhilHealth Contributions			8,232.72	18,175.68
3000-000-3-01-009-013-000-000		Employees Compensation Insurance Premiums			4,116.36	
3000-000-3-01-009-014-000-000		Travelling Expenses	40,000.00		40,000.00	20,000.00
3000-000-3-01-009-015-000-000		Training Expenses				15,000.00
3000-000-3-01-009-016-000-000		Office Supplies Expenses	54,000.00		55,000.00	30,000.00
3000-000-3-01-009-017-000-000		Other Supplies Expenses	22,500.00		25,000.00	10,000.00
3000-000-3-01-009-018-000-000		Tel-Mobile Expenses	36,000.00	18,500.00	84,000.00	24,000.00
3000-000-3-01-009-019-000-000		Internet Subscription Expenses	20,000.00	2,270.00	15,000.00	
3000-000-3-01-009-021-000-000		General Services	1,392,768.00	305,643.58	1,555,200.00	1,077,120.00
3000-000-3-01-009-021-000-000		Repair & Maintenance- Office Building	5,000.00		10,000.00	
3000-000-3-01-009-022-000-000		Repair & Maintenance- Office Equipment	5,000.00		10,000.00	
3000-000-3-01-009-023-000-000		Other Maintenance and Operating Expense	40,000.00	420.00	40,000.00	20,000.00
		<b>Sub- Total</b>	<b>4,046,598.00</b>	<b>1,214,199.28</b>	<b>4,337,413.40</b>	<b>3,951,726.08</b>
3000-000-3-01-054-000-000-000	General Services Sector	<b>Cooperative - Mayor</b>				
3000-000-3-01-054-001-000-000		Traveling Expense				
3000-000-3-01-054-002-000-000		Training & Seminar				
3000-000-3-01-054-003-000-000		Other Supplies Expenses			50,000.00	20,000.00
		<b>Sub- Total</b>	-	-	<b>50,000.00</b>	<b>20,000.00</b>
3000-000-3-01-042-000-000-000	General Services Sector	<b>Physical Fitness</b>				
3000-000-3-01-042-001-000-000		Training Seminars				
3000-000-3-01-042-002-000-000		Other Maintenance and Operating Expense				50,000.00
		<b>Sub- Total</b>	-	-	<b>100,000.00</b>	<b>50,000.00</b>
3000-000-3-01-042-000-000-000	General Services Sector	<b>Loan Servicing</b>				
3000-000-3-01-042-001-000-000		Maintenance & Other Operating Expenses	26,946,513.10	14,000,195.92	26,115,534.75	32,000,000.00
		<b>Sub- Total</b>	<b>26,946,513.10</b>	<b>14,000,195.92</b>	<b>26,115,534.75</b>	<b>32,000,000.00</b>
3000-000-3-01-060-000-000-000	Economic Services Sector	<b>20% Economic Development Fund</b>				
3000-000-3-01-060-001-000-000		1. LED Wall for Economic Activity				2,200,000.00
3000-000-3-01-060-002-000-000		2. Barangay Pathways				4,131,739.20
3000-000-3-01-060-003-000-000		3. Rehabilitation/Improvements of Multi-Purpose Halls (Brgys.)				5,000,000.00
3000-000-3-01-060-004-000-000		4. Layer Chicken Egg Production				2,200,000.00
3000-000-3-01-060-005-000-000		5. Fruit Trees Production				850,000.00
3000-000-3-01-060-006-000-000		6. Seaweed Farming				450,000.00
3000-000-3-01-060-007-000-000		7. Establishment of High Value Vegetables Techno Demo Garden				375,000.00
3000-000-3-01-060-008-000-000		8. Techno Demo on Hybred Rice				400,000.00
3000-000-3-01-060-009-000-000		9. Rehabilitation/Improvement of Civil Cemetery				1,000,000.00
3000-000-3-01-060-010-000-000		10. Construction of Isabel Food Park (Phase 1)				10,000,000.00
3000-000-3-01-060-011-000-000		11. Rehabilitation of Drainage Canal in the Pobalcion Area (Phase 1)				5,000,000.00
3000-000-3-01-060-012-000-000		12. Construction of Solid Waste Management Facilities and Improvements				1,000,000.00
		<b>Sub- Total</b>	-	-	-	<b>32,606,739.20</b>
3000-000-3-01-063-000-000-000	Social Services Sector	<b>5% Municipal Disaster Risk Reduction &amp; Mgmt. Fund</b>				
3000-000-3-01-063-001-000-000	Disaster Prevention & Mitigation	1. Conduct Regular/Special Meetings and other coordination activities of MDRRMC Council.				10,000.00
3000-000-3-01-063-002-000-000	Disaster Preparedness	1. Production and distribution of information & Education Campaign materials about				5,000.00
3000-000-3-01-063-002-000-000		2. Conduct of Disaster Risk Management Orientation Seminar to all 24 Brgys. involving women, children, youth and other vulnerable sectors in the community and other multi-stakeholders dialogue.				50,000.00
3000-000-3-01-063-004-000-000		3. Trainings on EOC, ICS and camp management.				50,000.00
3000-000-3-01-063-005-000-000		4. Conduct of trainings on Disaster preparedness and response, search and rescue and retrieval operations. (BLS, WASAR, RDANA, LISAR, HALLAR, MOSAR, first AID/BLS/Fire safety and other trainings deemed necessary.				100,000.00
3000-000-3-01-063-006-000-000		5. Creation/Trainings of RDANA/ PDANA Teams.				50,000.00
3000-000-3-01-063-007-000-000		6. Procurement of Personal Protective Gear				200,000.00

3000-000-3-01-053-000-000	(PPG) Equipment				
3000-000-3-01-053-000-000	7. Repair & Maintenance of all Response Vehicle				360,000.00
3000-000-3-01-053-000-000	8. Procurement of Hardhat, boots (Rubber), Raincoat, Kapote(reflectorized)				100,000.00
3000-000-3-01-053-000-000	9. Purchase of multipurpose rescue vehicles				2,000,000.00
3000-000-3-01-053-000-000	10. Additional appropriation of CCTV cameras, repair and maintenance for disaster response.				1,500,000.00
3000-000-3-01-053-000-000	11. Purchase of heavy equipment vehicles				4,000,000.00
3000-000-3-01-053-000-000	12. Stockpiling of basic emergency supplies and others similar in nature considered necessary				500,000.00
3000-000-3-01-053-000-000	<b>Response</b>				
3000-000-3-01-053-000-000	1. Quick Response Plan Implementation				3,825,000.00
3000-000-3-01-053-000-000	<b>Rehabilitation &amp; Recovery</b>				
3000-000-3-01-053-000-000	<b>Sub- Total</b>	-	-		12,750,000.00
3000-000-3-01-053-000-000	<b>General Services Sector</b>				
3000-000-3-01-053-000-000	Accounts Payable				
3000-000-3-01-053-000-000	Other Maintenance and Operating Expense				600,000.00
3000-000-3-01-053-000-000	<b>Sub- Total</b>	-	-		600,000.00
3000-000-3-01-053-000-000	<b>General Services Sector</b>				
3000-000-3-01-053-000-000	Indigent Program Para sa Masa				
3000-000-3-01-053-000-000	Other Maintenance and Operating Expense				
3000-000-3-01-053-000-000	<b>Sub- Total</b>	-	-		-
3000-000-3-01-053-000-000	<b>General Services Sector</b>				
3000-000-3-01-053-000-000	Anti- Illegal Drug Activities				
3000-000-3-01-053-000-000	Other Maintenance and Operating Expense				
3000-000-3-01-053-000-000	<b>Sub- Total</b>	-	-		-
3000-000-3-01-053-000-000	<b>Social Services Sector</b>				
3000-000-3-01-053-000-000	Senior Citizen				
3000-000-3-01-053-000-000	1. Provision of SC ID's/ Booklets and other Office Supplies (d/e)	300,000.00			130,000.00
3000-000-3-01-053-000-000	2. Provision of PWD ID's	200,000.00			150,000.00
3000-000-3-01-053-000-000	3. Registration of PWD Organization to DOLE				10,000.00
3000-000-3-01-053-000-000	4. Health Insurance (Philhealth) to PWD registered members	123,720.00			
3000-000-3-01-053-000-000	5. Provision of assistive devices to PWDs and Senior Citizens	183,522.00			100,000.00
3000-000-3-01-053-000-000	6. National Disability Week Celebration. International Day of Persons with Disabilities	250,000.00			100,000.00
3000-000-3-01-053-000-000	7. Capability building seminars for Persons w/ Special Needs and Senior Citizens	130,000.00			
3000-000-3-01-053-000-000	8. Information, Education and Communication Campaign / Advocacy Re: Elderly Welfare Program and Program for Persons with Disabilities	150,000.00			150,000.00
3000-000-3-01-053-000-000	9. Observance of Elderly Week Celebration	100,000.00			
3000-000-3-01-053-000-000	10. Provision of Honoraria of PWD Focal Person	48,000.00			96,000.00
3000-000-3-01-053-000-000	11. Provision of Honoraria to OSCA (Head)	186,213.00			299,758.00
3000-000-3-01-053-000-000	12. Provision of Honoraria to Senior Citizen President (24 Barangays)	262,500.00			450,000.00
3000-000-3-01-053-000-000	13. National, Regional and municipal level elderly week celebration				100,000.00
3000-000-3-01-053-000-000	14. Capability building seminars of BASCA President/officer in partnership with NGO (COSE)				100,000.00
3000-000-3-01-053-000-000	15. Observance of Local Elderly week / PWD Christmas program, etc.				75,000.00
3000-000-3-01-053-000-000	16. Isabel Town Fiesta Senior Citizen and PWD day celebration.				100,000.00
3000-000-3-01-053-000-000	17. Health Program for Senior Citizen and PWD (eye consultation, flu vaccine, etc)				200,000.00
3000-000-3-01-053-000-000	18. Provision of Social/Vocational training Program for PWD				100,000.00
3000-000-3-01-053-000-000	19. Provision of Tulay Aral Walang Sagabal Program for PWD				119,242.00
3000-000-3-01-053-000-000	20. Social Pension Payout to Indigent SC with DSWD-RB representative.				100,000.00
3000-000-3-01-053-000-000	21. PPE for Senior Citizens	190,450.00			
3000-000-3-01-053-000-000	22. 1 set Computer	60,000.00			60,000.00
3000-000-3-01-053-000-000	23. 1 unit Printer	35,000.00			
3000-000-3-01-053-000-000	1 unit Laptop	60,000.00			
3000-000-3-01-053-000-000	Traveling Expenses	80,000.00	1,402.00	80,000.00	10,000.00
3000-000-3-01-053-000-000	Training Expenses	114,720.00		34,720.00	10,000.00
3000-000-3-01-053-000-000	Office Supplies Expenses	150,000.00	49,215.00	200,000.00	50,000.00
3000-000-3-01-053-000-000	Other Supplies Expenses	11,000.00	230.00	11,000.00	10,000.00

3002-000-3-01-058-029-000-000		Tel-Mobile Expenses	36,000.00	12,000.00	60,000.00	
3003-000-3-01-058-030-000-000		General Services	196,992.00		180,576.00	
3004-000-3-01-058-031-000-000		Repair & Maint.-Office Building	100,000.00		100,000.00	30,000.00
3005-000-3-01-058-032-000-000		Other Maint. & Operating Expenses	856,530.00	32,785.00	1,128,946.00	
		<b>Sub- Total</b>	-	-	<b>2,279,405.00</b>	<b>2,550,000.00</b>
3006-000-3-01-073-000-000-000		<b>Local Council for the Protection of Children</b>				
3006-000-3-01-073-001-000-000		1. Observance of Children's Month Celebration/Children's congress			150,000.00	150,000.00
3006-000-3-01-073-002-000-000		2. Provide books/ Instructional materials in Child Development Centers/ workers				
3006-000-3-01-073-003-000-000		3. Re-organized and activate LCPC at the Municipality and Barangay Level.			200,000.00	
3006-000-3-01-073-004-000-000		4. Minimize the no. of CICL and Children at Risk			300,000.00	
3006-000-3-01-073-005-000-000		5. Advocacy/ IEC on the rights and the welfare of children			50,000.00	50,000.00
3006-000-3-01-073-006-000-000		6. Provide program and services to children with special needs			100,000.00	100,000.00
3006-000-3-01-073-007-000-000		7. Improved/ enhanced parenting capability of parents of CICL and CAR			100,000.00	
3006-000-3-01-073-008-000-000		8. Nutrition Month Celebration mandated by PD 491			60,000.00	60,000.00
3006-000-3-01-073-009-000-000		9. Conduct Supplemental Feeding to identify stunted, wasted and underweight 6-24 month's preschool children			200,000.00	200,000.00
3006-000-3-01-073-010-000-000		10. Conduct Capacity Building Activities for all stakeholders on children.			100,000.00	100,000.00
3006-000-3-01-073-011-000-000		11. Provision of Assistance to Children in need of Special Protection (CNSP)			100,000.00	
3006-000-3-01-073-012-000-000		12. Conduct regular special meetings of the Local Council for the Protection of Children			50,000.00	50,000.00
3006-000-3-01-073-013-000-000		13. Day Care Children's Program for 3-4 years old children			20,336.96	20,336.96
3006-000-3-01-073-014-000-000		14. Provision of Youth Welfare Program and services				
3006-000-3-01-073-015-000-000		15. Orientation/Re-organization/ Strengthening of BCPC				
3006-000-3-01-073-016-000-000		16. Prevalence of children at risk and CICL cases				
3006-000-3-01-073-017-000-000		17. Acquisition of lot for Holding Center for children/ youth				
3006-000-3-01-073-018-000-000		18. Construction of Breastfeeding Stations at Mun. Bldg & Bus Terminal				100,000.00
3006-000-3-01-073-019-000-000		19. 20% ACP Counterpart Fund for Livelihood Project of Parents of Child Laborers under DOLE Livelihood Program			200,000.00	
3006-000-3-01-073-020-000-000		20. Provision of Intervention/Diversion Program for children in conflict with the law CICL				100,000.00
3006-000-3-01-073-021-000-000		21. Provision of support to CICL referred by the court Regional Rehabilitation Center for Youth (RRCY)				200,000.00
3006-000-3-01-073-022-000-000		22. Support the Out-of-School children through Alternative Learning System (ALS) and livelihood skills development				50,000.00
3006-000-3-01-073-023-000-000		23. Conduct Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of officers from both Elementary and High School levels				50,000.00
3006-000-3-01-073-024-000-000		24. Sports Development Program for Out-of-School Youth (OSY)				50,000.00
3006-000-3-01-073-025-000-000		25. Provision of Printers and Plastic laminators to schools for the Production of reading materials for reading skills development				150,000.00
3006-000-3-01-073-026-000-000		26. Conduct Re-orientation/Re-organization meeting on RA 4881 and RA 9344 and Capability Building activities for LCPC members				200,000.00
		<b>Sub- Total</b>	-	-	-	<b>1,630,336.96</b>
3007-000-3-01-065-000-000-000	Social Services Sector	<b>Gender &amp; Development</b>				
3007-000-3-01-065-001-000-000		<b>A.1 CHILD/ YOUTH WELFARE</b>				
3007-000-3-01-065-001-000-000		1. Conduct of Child Development Session to 3-4 years old children by CDW				
3007-000-3-01-065-001-002-000		2. Provision of honorarium to CD Workers for the services rendered				1,260,000.00
3007-000-3-01-065-001-003-000		3. Orientation on RA 9262- Anti VAWC, RA 10364 Anti- Trafficking in persons, and other related laws. Distribution of IEC				300,000.00

5000-000-3-01-005-001-004-000	materials to the 24 barangays				20,000.00
5000-000-3-01-005-001-005-000	4. Reactivation and strengthening of LCAT VAWC through conduct of monthly meeting and other activities				300,000.00
5000-000-3-01-005-001-006-000	5. Conduct of regular monthly meeting and other woman related activities such as; modular session *Women's Month Celebration				50,000.00
5000-000-3-01-005-001-007-000	6. Conduct Orientation on RA 8972 or Solo Parents Act				50,000.00
5000-000-3-01-005-001-008-000	7. Organizing of Solo Parents into an association; provision of programs and services for Solo parents				50,000.00
5000-000-3-01-005-001-009-000	8. Conduct of Parents Effectiveness Services Session				50,000.00
5000-000-3-01-005-001-010-000	9. Implementation of Livelihood Program/ Skills Training Activities				1,500,000.00
5000-000-3-01-005-001-011-000	10. Provision of Assistance to Individual in Crisis Situation in a form of cash for purchase of medicine, food, hospitalization, burial, transportation and others				
5000-000-3-01-005-001-012-000	11. Information, Education and Communication Campaign/ Advocacy RE: Elderly Welfare Program and Program for Persons with Disabilities				
5000-000-3-01-005-002-000-000	<b>A2. NUTRITION</b>				
5000-000-3-01-005-002-001-000	1. Deworming program				78,000.00
5000-000-3-01-005-002-002-000	2. Operationalizing of BIDANI strategy in the Municipality in 24 barangays				200,000.00
5000-000-3-01-005-002-003-000	3. Provision of monthly honorarium to Brgy Volunteers				500,000.00
5000-000-3-01-005-002-004-000	4. Pabasa sa Nutrisyon/ Information Dissemination Campaign				50,000.00
5000-000-3-01-005-003-000-000	<b>A3. HEALTH</b>				
5000-000-3-01-005-003-001-000	1. Conduct IEC on Family Planning Program				50,000.00
5000-000-3-01-005-003-002-000	2. Provision of monthly honorarium to BSPO				356,000.00
5000-000-3-01-005-003-003-000	3. BSPO Training / Seminar				50,000.00
5000-000-3-01-005-003-004-000	4. Healthy Lifestyle Promotion Program; Regular <i>Dancercise</i> & Zumba Involving LGU Employees, NGOs, other private agencies The Biggest Loser; Light Walk				157,818.87
5000-000-3-01-005-003-005-000	5. Other DOH Programs (medicines/medical & dental supplies/ food & non- food expenses). Electronic inventory system				300,000.00
5000-000-3-01-005-003-006-000	6. Provision of honorarium of health workers				
5000-000-3-01-005-003-007-000	7. Capability building: BHW and BNS Basic Training and refresher course; BHW Academy; seminars				
5000-000-3-01-005-003-008-000	8. Screening of Possible Donors per Brgy. Blood Letting activity, Health Information Drive; Establishment of Blood Bank; Formation of Galloners Club of Isabel				
5000-000-3-01-005-003-009-000	9. Water supply- inspection, sampling, disinfection, bacteriological testing, treatment; restoration of water shed area; WASH in emergency training for focal person. Waste management - inspection & construction of toilet; Zero Open Defecation; Issuance of Sanitary Permits; Construction of MRF; Active promotion of Waste Segregation Management. Food sanitation Inspection of food establishments, Food handler's workshop/ seminar				
5000-000-3-01-005-003-010-000	10. Pap smear and VIA screening, HPV vaccinations, Community- outreach activity c/o EVRMC OB-GYNE; RHU fiesta booth, "Bawal supot, Iwas supot!"				
5000-000-3-01-005-003-011-000	11. Conduct of Adolescent Responsible Sexuality Education (ARSE) to grades 5 & 6 pupils, grade 7&8 Junior High School Students.				50,000.00
5000-000-3-01-005-003-012-000	12. Strengthening of MFARMC/MAFC/ RBOs				
5000-000-3-01-005-003-013-000	13. Purchase of Personal Protection Equipment (PPEs) for health workers/				350,000.00



	frontliners & Other Necessary COVID-19 related Programs, Project & Activities and Expenses			
5000-000-3-01-005-003-014-000	14. Renovation of Social Hygiene Clinic lack of supplies and equipment			250,000.00
	15. Health Education Program on relevant reproductive issues			400,000.00
5000-000-3-01-005-003-015-000	16. Conduct Trainings on Basic and advance life support on municipal & brgy health care workers & frontliners			250,000.00
5000-000-3-01-005-003-016-000	17. Conduct Health Education on Dangerous Drugs			50,000.00
5000-000-3-01-005-004-000-000	<b>A.4 ECONOMIC</b>			
5000-000-3-01-005-004-001-000	1. Conduct profiling, interview of beneficiaries and prepare project proposal			200,000.00
5000-000-3-01-005-004-002-000	2. Facilitate the conduct of local and overseas recruitment thru SRAs; Referral and placement			
5000-000-3-01-005-004-003-000	3. Prepare Budgetary requirements, prepare SPES Pledge of Commitment for LCEs approval, conduct screening and interview			250,000.00
5000-000-3-01-005-004-004-000	4. Conduct meetings with school guidance counselors; conduct career coaching in the different secondary schools.			
5000-000-3-01-005-004-005-000	5. Conduct Barangay Skills Needs Assessment in partnership with the Sangguniang Kabataan; Prepare project proposal for approval of LCE; Facilitate the conduct of identified trainings based on the result of the BSNS.			400,000.00
5000-000-3-01-005-004-006-000	6. Conduct stakeholders meetings, conduct regular meetings of Tourism Council, conduct site evaluation			
5000-000-3-01-005-004-007-000	7. Conduct community based skills training programs to unskilled workers in partnership with TESDA.			
5000-000-3-01-005-004-008-000	8. Procurement & distribution of high yielding varieties of rice, corn and vegetable seeds, quality planting materials and fertilizers (organic & inorganic); masterlisting of beneficiaries; establishment of rice and corn model farm; conduct Climate-Smart Farm Business School (CSFBS) on rice, corn & vegetables; Conduct training on Cacao and Banana Production; Conduct training on Sustainable Corn Production in Sloping Areas (SCOPSA); Provision of pre and post harvest facilities			50,000.00
5000-000-3-01-005-004-009-000	8. Provide upgraded animal stock, masterlisting of beneficiaries; Procurement of drugs and biologics; Conduct Livestock Development Mission; Conduct Farmer Livestock School on Goat Enterprise Management (FLS-GEM), Farmer Livestock School on Sustainable Pig Farming (FLS-SPF); Native Chicken Production and Marketing; Construction of New Slaughterhouse; Conduct animal health monitoring			50,000.00
5000-000-3-01-005-004-009-000	9. Establishment of Organic Veg. Techno Demo; Establishment of Vermi- Composting Facility; Conduct training on container gardening; Training on the preparation of Natural Farming Inputs (NFI's) and Vermi-composting; Establishment of organic rice techno demo			100,000.00
5000-000-3-01-005-004-010-000	10. Registration of Municipal Fisherfolks; Boat & Fishing Gear Registration; Operationalization of Fish Landing Center, Assessment & Rehabilitation of Apale-Tolingon Fish Sanctuary; Conduct Fishery Law Enforcement Training; Surveillance and Monitoring of Illegal fishing activities			100,000.00
5000-000-3-01-005-004-011-000	11. Support to Agricultural & Fishery Program			
5000-000-3-01-005-004-012-000	12. Strengthening of MFARMC, and MAFC and RBO's			150,000.00

5000-000-3-01-005-005-000-000		<b>II. ORGANIZATION</b>			
5000-000-3-01-005-005-000-000		1. Capability Building Seminars/ Training for CDW			
5000-000-3-01-005-005-000-000		2. RA 7161 (Revised Forestry Code of the Philippines) Rehabilitation of Forest			50,000.00
5000-000-3-01-005-005-000-000		3. RA 8749 and RA 9275 Clean Air and Water Act of the Philippines *Planting Indigenous trees along timberland and mangrove area			50,000.00
5000-000-3-01-005-005-000-000		4. RA 10068 Organic Agriculture Act 2010 Organic Farming and other techniques			47,844.13
5000-000-3-01-005-005-005-000		5. Capacity Building; Conduct of separate seminars on RA 9262, RA 11210 and RA 11861			150,000.00
5000-000-3-01-005-005-006-000		6. Establishment of GAD Sensitive workplace/ Gender Sensitivity trainings			300,000.00
5000-000-3-01-005-005-007-000		6. 1 unit Laptop & Printer			
		<b>Sub-Total</b>	-	-	<b>8,569,663.00</b>
5000-000-3-01-070-000-000-000	General Services Sector	<b>Discretionary Fund</b>			
5000-000-3-01-070-000-000-000		Other Maintenance and Operating Expense		137,854.23	89,981.46
		<b>Sub-Total</b>		<b>137,854.23</b>	<b>89,981.46</b>
5000-000-3-01-072-000-000-000	General Services Sector	<b>Aid to Barangays</b>			
5000-000-3-01-072-000-000-000		Maintenance & Other Operating Expenses		24,000.00	24,000.00
		<b>Sub-Total</b>		<b>24,000.00</b>	<b>24,000.00</b>
5000-000-3-01-073-000-000-000	General Services Sector	<b>Aid to Katarungang Barangays</b>			
5000-000-3-01-073-000-000-000		Other Maintenance and Operating Expense		24,000.00	
		<b>Sub-Total</b>		<b>24,000.00</b>	<b>-</b>
5000-000-3-01-020-000-000-000	General Services Sector	<b>Peace and Order</b>			
5000-000-3-01-020-000-000-000		Other Maintenance and Operating Expense		2,700,000.00	4,000,000.00
		<b>Sub-Total</b>			<b>4,000,000.00</b>
5000-000-3-01-054-000-000-000	General Services Sector	<b>Terminal Leave/ Monetization &amp; Other Personnel Benefits</b>			
5000-000-3-01-054-000-000-000		Personal Services		684,564.40	1,200,000.00
		<b>Sub-Total</b>		<b>684,564.40</b>	<b>1,200,000.00</b>
<b>Total</b>			<b>176,659,512.42</b>	<b>81,737,268.54</b>	<b>190,919,725.24</b>
					<b>255,000,000.00</b>

Prepared:

**ATTY. EDGARDO C. CORDENO**  
Local Chief Executive

Reviewed:

**ROBERTO A. SIMBAJON**  
Local Budget Officer

Approved:

**ATTY. EDGARDO C. CORDENO**  
Local Chief Executive

## Plantilla of LGU Personnel FY 2023

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum	Rate/Annum	Rate/Annum	Rate/Annum	
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
<b>OFFICE OF THE MUNICIPAL MAYOR</b>								
1		Municipal Mayor I	Edgardo C. Cordeño	27-3	1,354,392.00	27-1	1,389,912.00	35,520.00
2		Senior Administrative Assistant III	VACANT	15-3	337,956.00	15-1	379,044.00	41,088.00
3		Administrative Aide IV	VACANT	4-8	150,564.00	4-1	161,928.00	11,364.00
4		License Inspector II	Nilo S. Inocellas	8-8	192,756.00	8-8	218,520.00	25,764.00
5		Administrative Aide I	Samuel C. Dayandayan	1-6	124,608.00	1-6	140,928.00	16,320.00
6		Administrative Aide I	Analie T. Diongzon	1-3	121,548.00	1-4	138,612.00	17,064.00
7		Administrative Aide I	Marichu B. Yamas	1-6	124,608.00	1-6	140,928.00	16,320.00
8		Administrative Aide I	Grace B. Ubuza	1-4	122,556.00	1-4	138,612.00	16,056.00
9		Administrative Aide I	Vilma P. Requitillo	1-4	122,556.00	1-4	138,612.00	16,056.00
10		Administrative Aide I	Maria Antonita M. Baricuatro	1-6	124,608.00	1-6	140,928.00	16,320.00
11		Administrative Aide I	Jennylyn P. Dequino	1-4	122,556.00	1-4	138,612.00	16,056.00
12		Administrative Aide I	Anilyn B. Mangubat	1-6	124,608.00	1-6	140,928.00	16,320.00
13		Administrative Aide I	Mila H. Galos	1-6	124,608.00	1-6	140,928.00	16,320.00
14		Administrative Aide I	Lilibeth T. Fernandez	1-6	124,608.00	1-6	140,928.00	16,320.00
15		Administrative Aide I	Josephine P. Jandayan	1-6	124,608.00	1-6	140,928.00	16,320.00
16		Administrative Aide I	Emma A. Capuyan	1-1	119,532.00	1-1	135,180.00	15,648.00
17		Administrative Aide I	Helario T. Parantar, Jr.	1-3	121,548.00	1-4	138,612.00	17,064.00
18		Administrative Aide I	Jerry P. Romanos	1-6	124,608.00	1-6	140,928.00	16,320.00
19		Executive Assistant III	VACANT	20-2	561,480.00	20-1	602,628.00	41,148.00
20		Administrative Aide I	Shirly V. Agustin	1-1	119,532.00	1-1	135,180.00	15,648.00
21		Administrative Aide I	Abegail T. Aldiano	1-1	119,532.00	1-1	135,180.00	15,648.00
22		Administrative Aide I	Angie S. De la Cruz	1-1	119,532.00	1-1	135,180.00	15,648.00
23		Administrative Aide I	Chyren A. Dy	1-1	119,532.00	1-1	135,180.00	15,648.00
24		Administrative Aide I	Narito P. Alvarez	1-1	119,532.00	1-1	135,180.00	15,648.00
25		Administrative Aide I	Emma S. Borlasa	1-1	119,532.00	1-1	135,180.00	15,648.00
26		Administrative Aide I	Evergisto B. Castro, Jr.	1-1	119,532.00	1-1	135,180.00	15,648.00
27		Administrative Aide I	Glenn P. Declaro	1-1	119,532.00	1-1	135,180.00	15,648.00
28		Administrative Aide I	Antonino D. Sarona	1-1	119,532.00	1-1	135,180.00	15,648.00
29		Administrative Aide I	Swinie C. Yamas	1-1	119,532.00	1-1	135,180.00	15,648.00

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

ROBERTO A. SIMBAJON

Approved:

ATTY. EDGARDO C. CORDEÑO

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE MUNICIPAL VICE MAYOR</b>								
1		Municipal Vice-Mayor I	Adam A. Fuentes	25-2	1,043,664.00	25-1	1,088,508.00	44,844.00
2		Administrative Aide I	Victor S. Surigao	1-6	124,608.00	1-6	140,928.00	16,320.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

## Plantilla of LGU Personnel FY 2023

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE SB LEGISLATIVE</b>								
1		Sangguniang Bayan Member I	Teddy E. Alemla	24-1	900,780.00	24-2	970,416.00	69,636.00
2		Sangguniang Bayan Member I	Romelo P. Mappala	24-1	900,780.00	24-1	954,828.00	54,048.00
3		Sangguniang Bayan Member I	Rey Zaldy S. Rojas	24-1	900,780.00	24-1	954,828.00	54,048.00
4		Sangguniang Bayan Member I	Deborah G. Bertulfo	24-2	915,480.00	24-1	954,828.00	39,348.00
5		Sangguniang Bayan Member I	Alden A. Martin	24-2	915,480.00	24-3	986,256.00	70,776.00
6		Sangguniang Bayan Member I	Manuel D. Amodia	24-1	900,780.00	24-1	954,828.00	54,048.00
7		Sangguniang Bayan Member I	Ailene J. Dearos	24-2	915,480.00	24-1	954,828.00	39,348.00
8		Sangguniang Bayan Member I	Dan Antonio G. Tentativa	24-1	900,780.00	24-1	954,828.00	54,048.00
9		Municipal SK Federation President	Mariel M. Astillero	24-1	900,780.00	24-1	954,828.00	54,048.00
10		ABC President	Edgar F. Bandal	24-1	900,780.00	24-1	954,828.00	54,048.00
11		Local Legislative Staff Officer II	Jojie I. Gabe	13-2	275,892.00	13-3	328,608.00	52,716.00
12		Local Legislative Staff Officer V	Glenn Federito M. Cerillo, Jr.	22-3	728,664.00	22-4	790,716.00	62,052.00

Prepared by:

MA. JACKELYN D. CERILLO

MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

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ROBERTO A. SIMBAJON

Approved:

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Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE SB SECRETARIAT</b>								
1		Board Secretary V	Julius Cesar T. Matiga	24-3	930,432.00	24-3	986,256.00	55,824.00
2		Administrative Aide III	Ian Matthew H. Luce	3-3	136,704.00	3-4	156,108.00	19,404.00
3		Local Legislative Staff Officer I	Hannah Jayne C. Pontalba	11-2	227,208.00	11-2	277,812.00	50,604.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO G. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum	Rate/Annum	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE MUNICIPAL ADMINISTRATOR</b>								
1		Mun. Gov't. Dept. Head I	Archilles A. Silva, D.M.	24-2	915,480.00	24-1	954,828.00	39,348.00
2		Supervising Administrative Officer	Jennifer D. Francisco	22-5	752,640.00	22-5	802,800.00	50,160.00
3		Administrative Aide I	Yvonne O. Alvarez	1-2	120,528.00	1-1	135,180.00	14,652.00

Prepared by:

**MA. JACQUELYN D. CERILLO**  
MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

LBP Form No. 3

## Plantilla of LGU Personnel FY 2023

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
3	4	5	6	7	8	9		
<b>OFFICE OF THE HUMAN RESOURCE MANAGEMENT</b>								
1		Mun. Gov't. Dept. Head I (C	Ma. Jackelyn D. Cerillo	24-6	976,740.00	24-6	1,035,348.00	58,608.00
3		Administrative Aide IV	Ryan Alvin T. Cuervo	4-1	142,716.00	4-1	161,928.00	19,212.00
4		Administrative Officer V	Edalaine A. De la Peña	18-2	444,312.00	18-3	499,128.00	54,816.00
5		Supervising Administrative Officer	Jeonamira M. Bernales	22-2	716,964.00	22-3	778,824.00	61,860.00
6		Administrative Aide I	VACANT	1-2	120,528.00	1-1	135,180.00	14,652.00
7		Administrative Assistant II	Alma C. De Guzman	8-1	180,984.00	8-2	207,036.00	26,052.00

Prepared by:

MA. JACKELYN D. CERILLO

MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

ROBERTO A. SIMBAJON

Approved:

ATTY. EDGARDO C. CORDEÑO

Local Chief Executive



**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old 1	New 2			Rate/Annum		Rate/Annum		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL PLANNING &amp; DEVELOPMENT COORDINATOR</b>								
1		Municipal Gov't. Dept. Head I (MPDC)	Luz E. Conciliado	24-8	1,008,888.00	24-8	1,069,416.00	60,528.00
2		Planning Assistant	Fabian S. Padayao	8-3	184,284.00	8-4	210,792.00	26,508.00
4		Administrative Aide IV	Erlinda C. Pelostratos	4-1	142,716.00	4-2	163,176.00	20,460.00
5		Statistician III	Ma. Flora G. Cero	18-3	449,820.00	18-3	499,128.00	49,308.00
6		Draftsman I	Joel N. Dela Cerna	6-2	161,580.00	6-2	183,672.00	22,092.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer)

Reviewed by:

**ROBERTO A. SIMBAJON**

OIC, Municipal Budget Office

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>								
1		Municipal Gov't. Dept. Head I (Mun. Civil Registrar)	Noel R. Gubalane	24-2	915,480.00	24-2	970,416.00	54,936.00
2		Administrative Aide VI	Mila I. Manatad	6-2	161,580.00	6-3	185,076.00	23,496.00
3		Administrative Aide I	Ian T. Cartagena	1-2	120,528.00	1-1	135,180.00	14,652.00

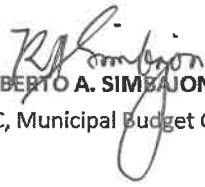
Prepared by:



**MA. JACKELYND. CERILLO**

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:



**ROBERTO A. SIMBAJON**

Approved:



**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

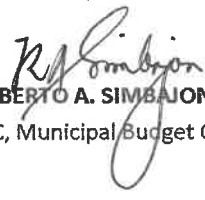
Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
3	4	5	6	7	8	9		
<b>OFFICE OF THE GENERAL SERVICES OFFICER</b>								
1		Municipal Gov't. Dept. Head I (General Services Officer)	Ramil C. Lariosa	24-4	945,612.00	24-4	1,002,348.00	56,736.00
2		Administrative Aide I	Jocelyn A. Mendigo	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by:



**MA. JACKELYN D. CERILLO**  
MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:



**ROBERTO A. SIMBAJON**

Approved:



**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Budget Officer)	Lalaine Ruby S. Jabonete	24-5	961,044.00	24-6	1,035,348.00	74,304.00
2		Administrative Assistant II	Jacqueline R. Suson	8-2	182,628.00	8-2	207,036.00	24,408.00
3		Administrative Aide IV	Reynaldo A. Panday	4-3	144,912.00	4-3	164,424.00	19,512.00

Prepared by:

**MA. JACKELYN D. CERILLO**  
MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAYON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

LBP Form No. 3

## Plantilla of LGU Personnel FY 2023

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>								
1		Mun. Gov't. Dept. Head I (Municipal Accountant)	Ma. Lisa P. Amson	24-2	915,480.00	24-3	986,256.00	70,776.00
2		Administrative Assistant III	April Melody O. Carillo	9-2	195,756.00	9-2	222,180.00	26,424.00
3		Administrative Assistant II	Susette L. Singco	8-5	187,620.00	8-1	205,176.00	17,556.00
4		Administrative Aide VI	Marlita G. Tante	6-1	160,344.00	6-2	183,672.00	23,328.00
5		Administrative Aide VI	VACANT	6-2	161,580.00	6-1	182,268.00	20,688.00
6		Administrative Aide VI	Judith L. Alberca	6-2	161,580.00	6-2	183,672.00	22,092.00
7		Administrative Officer IV	Julieta M. Malangsa	15-3	337,956.00	15-3	387,264.00	49,308.00

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

ROBERTO A. SIMBAJON

Approved:

ATTY. EDGARDO C. CORDEÑO

Local Chief Executive

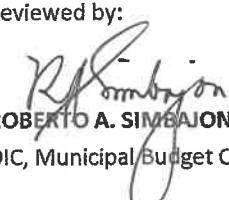
**Plantilla of LGU Personnel FY 2023**  
LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE MUNICIPAL TREASURER</b>								
1		Mun. Gov't. Dept. Head I (Municipal Treasurer)	Mitzi C. Amodia	24-1	900,780.00	24-1	954,828.00	54,048.00
2		Mun. Gov't. Asst. Dept. Head I (Asst. Mun.	VACANT	22-1	705,444.00	22-1	755,604.00	50,160.00
3		Revenue Collection Clerk II	Jennifer C. Catam-isan	7-2	171,276.00	7-2	194,796.00	23,520.00
4		Revenue Collection Clerk II	Letecia A. Alba	7-1	169,968.00	7-1	193,308.00	23,340.00
5		Revenue Collection Clerk II	Samson C. Dayandayan,	7-2	171,276.00	7-2	194,796.00	23,520.00
6		Revenue Collection Clerk II	Grace M. Taripe	7-2	171,276.00	7-2	194,796.00	23,520.00
7		Local Revenue Collection Officer I	Glenn Frey A. Centino	11-2	227,208.00	11-2	277,812.00	50,604.00
8		Local Revenue Collection Officer I	Luvillisa Lei C. Fullon	11-2	227,208.00	11-3	280,932.00	53,724.00
9		Administrative Aide IV	Inna Christia H. Luce	4-2	143,808.00	4-2	163,176.00	19,368.00
11		Local Treasury Operation Officer I	Aprilen Eve M. Salamat	11-2	227,208.00	11-3	280,932.00	53,724.00
12		Local Treasury Operation Officer I	Ethel R. Casolari	11-4	233,484.00	11-4	284,088.00	50,604.00
14		Administrative Officer V	VACANT	18-2	444,312.00	18-1	488,196.00	43,884.00
15		Local Revenue Collection Officer II	Anabel B. Negros	15-2	333,816.00	15-2	383,136.00	49,320.00

Prepared by:

  
**MA. JACKELYN D. CERILLO**  
MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

  
**ROBERTO A. SIMBAJON**

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

LBP Form No. 3

## Plantilla of LGU Personnel FY 2023

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>								
1		Mun. Gov't. Dept. Head I (Municipal Assessor)	Wilfredo R. Bartolini	24-7	992,688.00	24-8	1,069,416.00	76,728.00
2		Mun. Gov't. Asst. Dept. Head I (Asst. Mun.	Lilit L. Clemeña	22-2	716,964.00	22-3	778,824.00	61,860.00
3		Assessment Clerk II	Liezl L. Delante	6-7	167,892.00	6-8	192,300.00	24,408.00
4		Assessment Clerk I	Ligaya E. Hermoso	4-7	149,424.00	4-7	169,536.00	20,112.00
5		Administrative Officer I	Enrico P. Sorote	10-1	207,720.00	10-2	241,656.00	33,936.00
6		Tax Mapper I	VACANT	11-1	224,148.00	11-1	274,740.00	50,592.00

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

ROBERTO A. SIMBAJON

Approved:

ATTY. EDGARDO C. CORDEÑO

Local Chief Executive

LBP Form No. 3

## Plantilla of LGU Personnel FY 2023

LGU: Isabel, Leyte

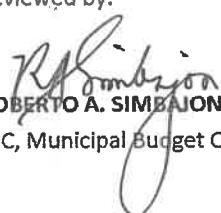
Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE INTERNAL AUDIT SERVICE								
1		Mun. Gov't. Dept. Head I (Internal Auditor V)	Gerardo P. Embog	24-2	915,480.00	24-2	970,416.00	54,936.00
2		Internal Auditor I	Wendy G. Onde	11-2	227,208.00	11-2	277,812.00	50,604.00
3		Internal Auditor I	Vacant	11-1	224,148.00	11-1	274,740.00	50,592.00

Prepared by:


  
MA. JACKELYN D. CERILLO

MGDH / (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:


  
ROBERTO A. SIMBAJON

Approved:


  
ATTY. EDGARDO C. CORDEÑO

Local Chief Executive



**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2	3	4	SG/Step	Amount	SG/Step	Amount	9
<b>OFFICE OF THE MUNICIPAL LEGAL OFFICER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Legal Officer)	VACANT	24-3	930,432.00	24-1	954,828.00	24,396.00

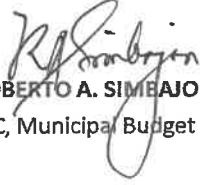
Prepared by:



**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:



**ROBERTO A. SIMEAJON**

Approved:



**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old 1	New 2			Rate/Annum		Rate/Annum		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL HEALTH OFFICER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Health Officer)	Nerissa Zaira D. Labordo	24-1	1,000,872.00	24-1	1,060,920.00	60,048.00
2		Nurse II	Noelane Joy L. Camacho	16-3	413,052.00	16-3	467,844.00	54,792.00
3		Midwife III-MC	Flordeliza C. Delos Santos	13-1	302,784.00	13-2	361,332.00	58,548.00
4		Midwife II - Cangag	Filipina A. Tabon	11-1	249,048.00	11-2	308,676.00	59,628.00
5		Midwife II - Matlang	Prescilla G. Ouano	11-1	249,048.00	11-1	305,268.00	56,220.00
6		Midwife II - Tolingon	Vilma M. Constantino	11-3	255,924.00	11-3	312,144.00	56,220.00
7		Midwife II - Relocation	Denieza N. Jumud	11-1	249,048.00	11-1	305,268.00	56,220.00
8		Midwife II - Tabunok	Elda P. Singson	11-8	273,948.00	11-8	330,168.00	56,220.00
9		Sanitation Inspector I	Zeke Mitcholo T. Ramirez	6-3	180,912.00	6-4	207,228.00	26,316.00
10		Dentist I	Michelle Y. Baje	14-5	349,872.00	14-5	404,664.00	54,792.00
11		Medical Technologist I	Marides U. Naldoza	11-6	266,592.00	11-6	322,812.00	56,220.00
12		Administrative Aide I	Jacquilyn M. Parba	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE ISABEL EMERGENCY HOSPITAL</b>								
1		Mun. Gov't. Dept. Head I (Chief of Hospital I)	VACANT	24-1	1,000,872.00	24-1	1,060,920.00	60,048.00
2		Medical Officer IV	VACANT	23-1	885,732.00	23-1	941,460.00	55,728.00
3		Medical Officer IV	VACANT	23-1	885,732.00	23-1	941,460.00	55,728.00
4		Nurse I	Geoffrey G. Ang	15-2	370,908.00	15-2	425,700.00	54,792.00
5		Medical Technologist I	Glaiza M. Zanoria	11-2	252,456.00	11-2	308,676.00	56,220.00
6		Midwife I	VACANT	9-1	215,700.00	9-1	244,824.00	29,124.00
7		Administrative Aide I	Junabel B. Dela Cerna	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBUJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE SOCIAL WELFARE DEVELOPMENT</b>								
1		Mun. Gov't. Dept. Head I (MSWDO I)	Alma C. Mañosa	24-8	1,008,888.00	24-8	1,069,416.00	60,528.00
2		Social Welfare Officer I	VACANT	11-4	233,484.00	11-1	274,740.00	41,256.00
3		Social Welfare Assistant	Debie B. Oliveros	8-1	180,984.00	8-2	207,036.00	26,052.00
4		Day Care Worker I	Lorna F. Peñeda	6-8	169,176.00	6-8	192,300.00	23,124.00
	5	Day Care Worker I	Elsie R. Velmonte	6-1	160,344.00	6-1	182,268.00	21,924.00

Prepared by:

**MA. JACKELYN D. CERILLO**  
MGDH / (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

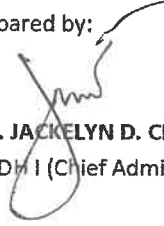
**ATTY. EDUARDO C. CORDEÑO**  
Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

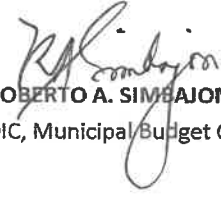
LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE POPULATION COMMISSION</b>								
1		Population Program Officer III	Donna A. Montalban	18-1	438,876.00	18-1	488,196.00	49,320.00

Prepared by:

  
**MA. JACKELYN D. CERILLO**  
 MGD III (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

  
**ROBERTO A. SIMBAJON**

Approved:

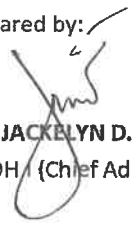
  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

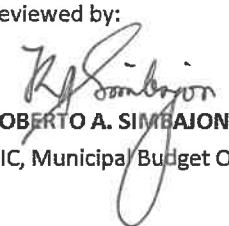
LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL AGRICULTURE</b>								
1		Mun. Gov't. Dept. Head I (Mun. Agriculturist)	Ruthlyn P. Gorgonio	24-3	930,432.00	24-4	1,002,348.00	71,916.00
2		Municipal Agricultural Officer	VACANT	20-1		20-1		-
3		Agricultural Technologist	Hazel B. Dagting	10-3	211,200.00	10-3	243,684.00	32,484.00
4		Agricultural Technologist	Alma M. Flandez	10-2	209,460.00	10-2	241,656.00	32,196.00
5		Agricultural Technologist	VACANT	10-1		10-1		-
6		Agricultural Technologist	Elenita A. Tayo	10-8	220,176.00	10-8	254,040.00	33,864.00

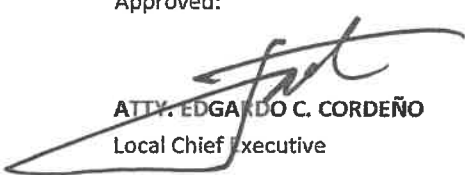
Prepared by:

  
**MA. JACKELYN D. CERILLO**  
 MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

  
**ROBERTO A. SIMBAJON**

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES								
1		Mun. Gov't. Dept. Head I (MENRO)	Almira G. Villaseran	24-1	900,780.00	24-1	954,828.00	54,048.00
2		Administrative Aide I	Geraldine B. Sacay	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by:

**MA. JACKELYN D. CERILLO**  
MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

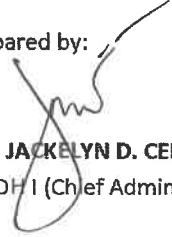
**ROBERTO A. SIMBAJON**

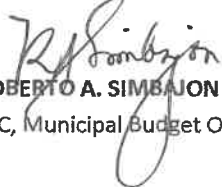
Approved:

**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

**Plantilla of LGU Personnel FY 2023**  
 LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL ENGINEER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Engineer)	Samie M. Galos	24-8	1,008,888.00	24-8	1,069,416.00	60,528.00
2		Engineer III	Armand A. Oliveros	19-3	504,996.00	19-3	554,316.00	49,320.00
3		Engineer II	Malou N. Dela Cerna	16-2	367,200.00	16-2	416,508.00	49,308.00
4		Engineer III	Julius A. Ignacio	19-2	496,884.00	19-2	546,204.00	49,320.00

Prepared by:  
  
**MA. JACKELYN D. CERILLO**  
 MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:  
  
**ROBERTO A. SIMBAJON**

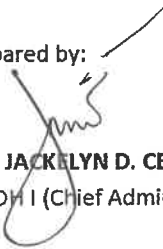
Approved:  
  
**ATTY. EDGARDO C. CERDEÑO**  
 Local Chief Executive



**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			3	4	5	6	
<b>OFFICE OF THE ENGINEERING SERVICES</b>								
1		Administrative Assistant I	Zeigfred C. Onde	7-4	173,928.00	7-4	197,808.00	23,880.00
2		Mechanic I	Windel O. Payo	4-2	143,808.00	4-2	163,176.00	19,368.00

Prepared by:  
  
**MA. JACKLYN D. CERILLO**  
 MGDH I (Chief Administrative Officer)

Reviewed by:  
  
**ROBERTO A. SIMBAJON**  
 OIC, Municipal Budget Office

Approved:  
  
**ATTY. EDGARDO C. CORDENO**  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MARKET &amp; SLAUGHTERHOUSE (ECONOMIC MGT.)</b>								
1		Administrative Aide I	Bernardo S. Sacay, Jr.	1-4	122,556.00	1-4	138,612.00	16,056.00
2		Revenue Collection Clerk I	Veronica R. Merced	5-8	159,588.00	5-8	181,272.00	21,684.00
3		Market Supervisor II	Florelyn M. Cabreros	14-2	303,468.00	14-2	352,788.00	49,320.00
6		Administrative Aide I	Evine J. Barquio	1-2	120,528.00	1-2	136,308.00	15,780.00
7		Revenue Collection Clerk III	Marieta D. Añora	9-2	195,756.00	9-2	222,180.00	26,424.00
8		Revenue Collection Clerk III	Merlinda R. Caingin	9-2	195,756.00	9-2	222,180.00	26,424.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDI I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

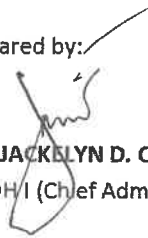
Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

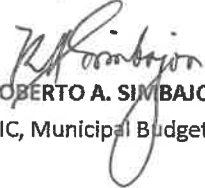
LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE ECONOMIC ENTERPRISES MGT. MARKET OPERATION</b>								
1		Meat Inspector I	Teresita A. Cubico	6-8	169,176.00	6-8	192,300.00	23,124.00


Prepared by:

  
**MA. JACKELYN D. CERILLO**  
 MGDH/I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

  
**ROBERTO A. SIMBAJON**

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

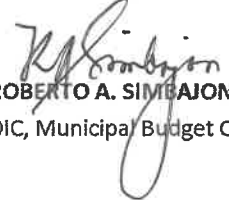
**Plantilla of LGU Personnel FY 2023**  
 LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE OPERATION TRANSPORT SERVICES</b>								
1		Administrative Aide I	Boyet B. Bandino	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (Chief Administrative Officer)

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 OIC, Municipal Budget Office

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

LBP Form No. 3

## Plantilla of LGU Personnel FY 2023


LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
3	4	5	6	7	8	9		
<b>OFFICE OF THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (LDRRMO)</b>								
1		Mun. Gov't. Dept. Head I (LDRRMO)	Roberto A. Simbajon	24-3	930,432.00	24-3	986,256.00	55,824.00
2		Local Disaster Risk Reduction & Management Officer I	Arminida R. Velez	11-3	230,328.00	11-3	280,932.00	50,604.00
3		Local Disaster Risk Reduction and Management Asst.	Jonas Jan S. Jabonete	8-2	182,628.00	8-2	207,036.00	24,408.00
4		Local Disaster Risk Reduction and Management Asst.	Christian Jason L. Limbo	8-2	182,628.00	8-2	207,036.00	24,408.00
5		Administrative Aide I	Homer N. Sorote	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

  
**ROBERTO A. SIMBAJON**

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE SOCIAL WELFARE DEVELOPMENT</b>								
1		Administrative Aide VI	Proserpina G. Labarda	N/A	119,532.00	N/A	135,180.00	15,648.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH (Chief Administrative Officer OIC, Municipal Budget Office)

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. BORDENO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE ECONOMIC ENTERPRISES MGT. MARKET OPERATION								
		Administrative Aide III	Joza V. Pajares	N/A	119,532.00	N/A	135,180.00	15,648.00
		Administrative Aide III	Jeselle Gail L. Reasol	N/A	119,532.00	N/A	135,180.00	15,648.00
		Administrative Aide III	Merriam Angiely A. Codog	N/A	119,532.00	N/A	135,180.00	15,648.00
		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	6	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	7	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	8	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	9	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	10	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	11	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	12	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	13	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	14	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	15	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	16	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00

Prepared by:

**MA. JACKELYN D. CERILLO**  
MGDH I (Chief Administrative Officer OIC, Municipal Budget Office)

Reviewed by:

**ROBERTO A. SIBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE MARKET &amp; SLAUGHTERHOUSE (ECONOMIC MGT.)</b>								
	1	Administrative Aide III	Edmar A. Rojas	N/A	119,532.00	N/A	135,180.00	15,648.00
	2	Administrative Aide III	Steve Randolph D. Añora	N/A	119,532.00	N/A	135,180.00	15,648.00
	3	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	4	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	5	Administrative Aide I	VACANT,	N/A	119,532.00	N/A	135,180.00	15,648.00
	6	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	7	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH / (Chief Administrative Officer OIC, Municipal Budget Office)

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive



**Plantilla of LGU Personnel FY 2023**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE OPERATION TRANSPORT SERVICES</b>								
	1	Administrative Aide III	Gilbert A. Abella	N/A	119,532.00	N/A	135,180.00	15,648.00
	2	Administrative Aide III	Meljohn S. Sacay	N/A	119,532.00	N/A	135,180.00	15,648.00
	3	Administrative Aide III	Paul S. Villanueva	N/A	119,532.00	N/A	135,180.00	15,648.00
	4	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	5	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	6	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	7	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	8	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	9	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	10	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	11	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	12	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	13	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	14	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	15	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	16	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer OIC, Municipal Budget Office)

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**PERSONNEL SCHEDULE FY 2023**  
 LGU : ISABEL, LEYTE

Department/Office: Mayor

Code: 1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
OLD 1	NEW 2			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
*1		Municipal Mayor I	Edgardo C. Cordeño	27/3	1,354,392.00	27/1	1,389,912.00	35,520.00
2		Senior Administrative Assistant III	VACANT	15/3	337,956.00	15/1	379,044.00	41,088.00
3		Administrative Aide IV	VACANT	4/8	150,564.00	4/1	161,928.00	11,364.00
4		License Inspector II	Nilo S. Inocellas	8/8	192,756.00	8/8	218,520.00	25,764.00
5		Administrative Aide I	Samuel C. Dayandayan	1/6	124,608.00	1/6	140,928.00	16,320.00
*6		Administrative Aide I	Analie T. Diongzon	1/3	121,548.00	1/4	138,612.00	17,064.00
7		Administrative Aide I	Marichu B. Yamas	1/6	124,608.00	1/6	140,928.00	16,320.00
8		Administrative Aide I	Grace B. Ubuza	1/4	122,556.00	1/4	138,612.00	16,056.00
9		Administrative Aide I	Vilma P. Requitillo	1/4	122,556.00	1/4	138,612.00	16,056.00
10		Administrative Aide I	Ma. Antonita M. Baricuatr	1/6	124,608.00	1/6	140,928.00	16,320.00
11		Administrative Aide I	Jennylyn P. Dequino	1/4	122,556.00	1/4	138,612.00	16,056.00
12		Administrative Aide I	Anilyn B. Mangubat	1/6	124,608.00	1/6	140,928.00	16,320.00
13		Administrative Aide I	Mila H. Galos	1/6	124,608.00	1/6	140,928.00	16,320.00
14		Administrative Aide I	Lilibeth T. Fernandez	1/6	124,608.00	1/6	140,928.00	16,320.00
15		Administrative Aide I	Josephine P. Jandayan	1/6	124,608.00	1/6	140,928.00	16,320.00
16		Administrative Aide I	Capuyan, Emma A.	1/1	119,532.00	1/1	135,180.00	15,648.00
*17		Administrative Aide I	Helario T. Parantar, Jr.	1/3	121,548.00	1/4	138,612.00	17,064.00
18		Administrative Aide I	Jerry P. Romanos	1/6	124,608.00	1/6	140,928.00	16,320.00
19		Executive Assistant III	VACANT	20/2	561,480.00	20/1	602,628.00	41,148.00
20		Administrative Aide I	Shirly V. Agustin	1/1	119,532.00	1/1	135,180.00	15,648.00
21		Administrative Aide I	Abegail T. Aldiano	1/1	119,532.00	1/1	135,180.00	15,648.00
22		Administrative Aide I	Angie S. De la Cruz	1/1	119,532.00	1/1	135,180.00	15,648.00
23		Administrative Aide I	Chyren A. Dy	1/1	119,532.00	1/1	135,180.00	15,648.00
24		Administrative Aide I	Narito P. Alvarez	1/1	119,532.00	1/1	135,180.00	15,648.00
25		Administrative Aide I	Emma S. Borlasa	1/1	119,532.00	1/1	135,180.00	15,648.00
26		Administrative Aide I	Evergisto B. Castro, Jr.	1/1	119,532.00	1/1	135,180.00	15,648.00
27		Administrative Aide I	Glenn P. Declaro	1/1	119,532.00	1/1	135,180.00	15,648.00
28		Administrative Aide I	Antonino D. Sarona	1/1	119,532.00	1/1	135,180.00	15,648.00
29		Administrative Aide I	Swinie C. Yamas	1/1	119,532.00	1/1	135,180.00	15,648.00
<b>TOTAL</b>					<b>5,519,628.00</b>		<b>6,059,496.00</b>	<b>539,868.00</b>

- \* Edgardo C. Cordeño - assumed office on 7/1/2022
- \* Analie T. Diongzon - to step 4 on 04/01/2023
- \* Helario T. Parantar, Jr. - to step 4 on 05/02/2023

Prepared:

**ATTY. EDGARDO C. CORDEÑO**  
 Municipal Mayor I

Reviewed:

**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023**  
 LGU : Isabel, Leyte

Department/Office: **Vice Mayor**


Code: 1016

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		Municipal Vice-Mayor I	Adam A. Fuentes	25/2	1,043,664.00	25/1	1,088,508.00	44,844.00
2		Administrative Aide I	Victor S. Surigao	1/6	124,608.00	1/6	140,928.00	16,320.00
		<b>TOTAL</b>			<b>1,168,272.00</b>		<b>1,229,436.00</b>	<b>61,164.00</b>

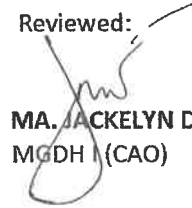
\* Adam A. Fuentes

- assumed office on 07/01/2022

Prepared:

  
**ADAM A. FUENTES**  
 Mun. Vice Mayor I

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

## PERSONNEL SCHEDULE FY 2023

LGU : Isabel, Leyte


Department/Office : SB Legislative

Code: 1021

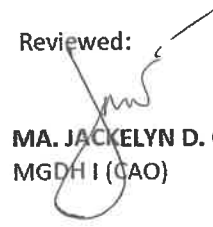
Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease 9
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		SB Member I	Teddy E. Alemla	24/1	900,780.00	24/2	970,416.00	69,636.00
*2		SB Member I	Romelo P. Mappala	24/1	900,780.00	24/1	954,828.00	54,048.00
*3		SB Member I	Rey Zaldy S. Rojas	24/1	900,780.00	24/1	954,828.00	54,048.00
*4		SB Member I	Deborah G. Bertulfo	24/2	915,480.00	24/1	954,828.00	39,348.00
*5		SB Member I	Alden A. Martin	24/2	915,480.00	24/3	986,256.00	70,776.00
*6		SB Member I	Manuel D. Amodia	24/1	900,780.00	24/1	954,828.00	54,048.00
*7		SB Member I	Ailene J. Dearos	24/2	915,480.00	24/1	954,828.00	39,348.00
*8		SB Member I	Dan Antonio G. Tentativa	24/1	900,780.00	24/1	954,828.00	54,048.00
9		SK Federation Pres.	Mariel M. Astillero	24/1	900,780.00	24/1	954,828.00	54,048.00
10		ABC President	Edgar F. Bandal	24/1	900,780.00	24/1	954,828.00	54,048.00
*11		Local Legislative Staff Officer II	Jojie I. Gabe	13/2	275,892.00	13/3	328,608.00	52,716.00
*12		Local Legislative Staff Officer V	Glenn Federito M. Cerillo, Jr.	22/3	728,664.00	22/4	790,716.00	62,052.00
<b>TOTAL</b>					<b>10,056,456.00</b>		<b>10,714,620.00</b>	<b>658,164.00</b>

- \* Teddy E. Alemla - second term; to step 2 on 07/01/2022
- \* Romelo P. Mappala - first term; assumed office on 07/01/2022
- \* Rey Zaldy S. Rojas - first term; assumed office on 07/01/2022
- \* Deborah G. Bertulfo - first term; assumed office on 07/01/2022
- \* Alden A. Martin - third term; to step 3 on 07/01/2022
- \* Manuel D. Amodia - first term; assumed office on 07/01/2022
- \* Ailene J. Dearos - first term; assumed office on 07/01/2022
- \* Dan Antonio G. Tentativa - first term; assumed office on 07/01/2022
- \* Jojie I. Gabe - to step 3 on 06/16/2023
- \* Glenn Federito M. Cerillo, Jr. - to step 4 on 05/02/2023

Prepared:

  
**ADAM A. FUENTES**  
 Mun. Vice Mayor I

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

## PERSONNEL SCHEDULE FY 2023

LGU : Isabel, Leyte

Department/Office : Sangguniang Bayan Secretary

Code: 1022

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Board Secretary V	Julius Cesar T. Matiga	24/3	930,432.00	24/3	986,256.00	55,824.00
*2		Administrative Aide III	Ian Matthew H. Luce	3/3	136,704.00	3/4	156,108.00	19,404.00
3		Local Legislative Staff Officer I	Hanna Jayne C. Pontalba	11/2	227,208.00	11/2	277,812.00	50,604.00
		<b>TOTAL</b>			<b>1,294,344.00</b>		<b>1,420,176.00</b>	<b>125,832.00</b>

\* Ian Matthew H. Luce

- to step 4 on 05/02/2023

Prepared:

  
**JULIUS CESAR T. MATIGA**  
 Board Secretary V

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE FY 2023**

LGU : Isabel, Leyte

**Department/Office: Municipal Administrator**

**Code: 1031**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		Mun. Gov't. Dept. Head I <i>(Municipal Administrator)</i>	Archilles A. Silva, D.M.	24/2	915,480.00	24/1	954,828.00	39,348.00
2		Supervising Administrative Officer	Jennifer D. Francisco	22/5	752,640.00	22/5	802,800.00	50,160.00
3		Administrative Aide I	Yvonne O. Alvarez	1/2	120,528.00	1/1	135,180.00	14,652.00
<b>TOTAL</b>					<b>1,788,648.00</b>		<b>1,892,808.00</b>	<b>104,160.00</b>

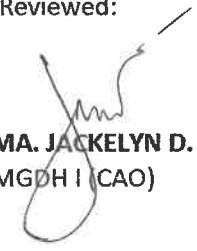
\* Archilles A. Silva, D.M.

- Coterminous; assumed office on 07/25/2022

Prepared:

  
**ARCHILLES A. SILVA, D.M.**  
 MGDH I (Municipal Administrator)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

## PERSONNEL SCHEDULE FY 2023

\* LGU : Isabel, Leyte

Department/Office : Human Resource Management


Code: 1032

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/ Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Mun. Gov't. Dept Head (CAO)	Ma. Jackelyn D. Cerillo	24/6	976,740.00	24/6	1,035,348.00	58,608.00
*3		Administrative Aide IV	Ryan Alvin T. Cuervo	4/1	142,716.00	4/1	161,928.00	19,212.00
*4		Administrative Officer V	Edalaine A. De la Peña	18/2	444,312.00	18/3	499,128.00	54,816.00
*5		Supervising Administrative Officer	Jeonamira M. Bernales	22/2	716,964.00	22/3	778,824.00	61,860.00
6		Administrative Aide I	VACANT	1/2	120,528.00	1/1	135,180.00	14,652.00
*7		Administrative Assistant II	Alma C. De Guzman	8/1	180,984.00	8/2	207,036.00	26,052.00
<b>TOTAL</b>					<b>2,582,244.00</b>		<b>2,817,444.00</b>	<b>235,200.00</b>


\* Ryan Alvin T. Cuervo  
\* Edalaine A. de la Peña  
\* Jeonamira M. Bernales

- vacated AA I and promoted to AA IV on 02/17/2022  
- to step 3 on 07/03/2023  
- to step 3 on 05/16/2023

Prepared:

  
MA. JACKELYN D. CERILLO  
MGDH I (CAO)

Reviewed:

  
MA. JACKELYN D. CERILLO  
MGDH I (CAO)

Approved:

  
ATTY. EDGARDO C. CORDEÑO  
Local Chief Executive

## PERSONNEL SCHEDULE FY 2023

LGU : Isabel, Leyte

Department/Office : Municipal Planning &amp; Development Coordinator

Code: 1041

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I (Municipal Planning and Development Coordinator)	Luz E. Conciliado	24/8	1,008,888.00	24/8	1,069,416.00	60,528.00
*2		Planning Assistant	Fabian S. Padayao	8/3	184,284.00	8/4	210,792.00	26,508.00
*4		Administrative Aide IV	Erlinda C. Pelostratos	4/1	142,716.00	4/2	163,176.00	20,460.00
5		Statistician III	Ma. Flora G. Cero	18/3	449,820.00	18/3	499,128.00	49,308.00
6		Draftsman I	Joel N. Dela Cerna	6/2	161,580.00	6/2	183,672.00	22,092.00
		<b>TOTAL</b>			<b>1,947,288.00</b>		<b>2,126,184.00</b>	<b>178,896.00</b>


\* Fabian S. Padayao - to step 4 on 10/01/2023

\* Erlinda C. Pelostratos - to step 2 on 08/05/2023

Prepared:

  
**LUZ E. CONCILIADO**  
 MGDH I (MPDC)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive



**PERSONNEL SCHEDULE FY 2023**

LGU: Isabel, Leyte

Department/Office: **Municipal Civil Registrar**

Code: 1051


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I <i>(Municipal Civil Registrar)</i>	Noel R. Gubalane	24/2	915,480.00	24/2	970,416.00	54,936.00
*2		Administrative Aide VI	Mila I. Manatad	6/2	161,580.00	6/3	185,076.00	23,496.00
*3		Administrative Aide I	Ian T. Cartagena	1/2	120,528.00	1/1	135,180.00	14,652.00
<b>TOTAL</b>					<b>1,197,588.00</b>		<b>1,290,672.00</b>	<b>93,084.00</b>

\* Mila I. Manatad - to step 3 on 08/01/2023  
 \* Ian T. Cartagena - appointed on 01/03/2022

Prepared:

  
**NOEL R. GUBALANE**  
 MGDH I (Mun. Civil Registrar)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

LGU : Isabel, Leyte

Department/Office : **General Services**

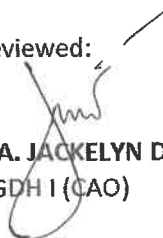
Code: 1061

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I <i>(General Services Officer)</i>	Ramil C. Lariosa	24/4	945,612.00	24/4	1,002,348.00	56,736.00
2		Administrative Aide I	Jocelyn A. Mendigo	1/2	120,528.00	1/2	136,308.00	15,780.00
<b>TOTAL</b>					<b>1,066,140.00</b>		<b>1,138,656.00</b>	<b>72,516.00</b>

Prepared:

  
**RAMIL C. LARIOSA**  
 MGDH I (Gen. Services Officer)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

LGU : Isabel, Leyte

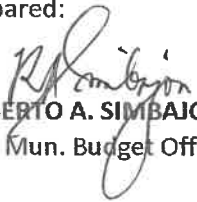
**Department/Office: Municipal Budget**

Code: 1071

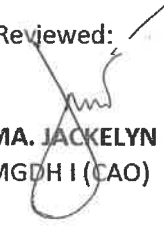
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/ Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
*1		Mun. Gov't. Dept. Head (Mun. Budget Officer)	Lalaine Ruby S. Jabonete	24/5	961,044.00	24/6	1,035,348.00	74,304.00
2		Administrative Asst. II	Jacqueline R. Suson	8/2	182,628.00	8/2	207,036.00	24,408.00
3		Administrative Aide IV	Reynaldo A. Panday	4/3	144,912.00	4/3	164,424.00	19,512.00
<b>TOTAL</b>					<b>1,288,584.00</b>		<b>1,406,808.00</b>	<b>118,224.00</b>

\* Lalaine Ruby S. Jabonete - to step 6 on 03/17/2023

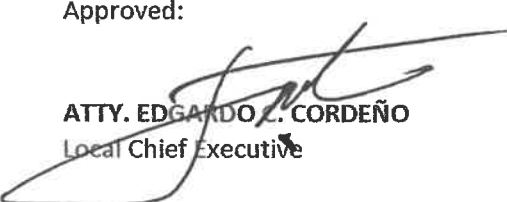
Prepared:

  
**ROBERTO A. SIMBAJON**  
 OIC, Mun. Budget Office

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO Z. CORDEÑO**  
 Local Chief Executive

## PERSONNEL SCHEDULE CY 2023

LGU : Isabel, Leyte

Department/Office : Municipal Accountant

Code: 1081

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/ Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Mun. Gov't. Dept. Head (Municipal Accountant)	Ma. Lisa P. Amson	24/2	915,480.00	24/3	986,256.00	70,776.00
2		Administrative Asst. III	April Melody O: Carillo	9/2	195,756.00	9/2	222,180.00	26,424.00
*3		Administrative Asst. II	Susette L. Singco	8/5	187,620.00	8/1	205,176.00	17,556.00
*4		Administrative Aide VI	Marlita G. Tante	6/1	160,344.00	6/2	183,672.00	23,328.00
5		Administrative Aide VI	VACANT	6/2	161,580.00	6/1	182,268.00	20,688.00
6		Administrative Aide VI	Judith L. Alberca	6/2	161,580.00	6/2	183,672.00	22,092.00
7		Administrative Officer IV	Julieta M. Malangsa	15/3	337,956.00	15/3	387,264.00	49,308.00
<b>TOTAL</b>					<b>2,120,316.00</b>		<b>2,350,488.00</b>	<b>230,172.00</b>


\* Susette L. Singco

- vacated AA VI and promoted to Admin. Assistant II on 02/23/2022

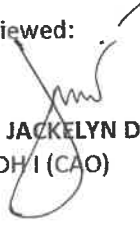
\* Marlita G. Tante

- to step 2 on 08/03/2023

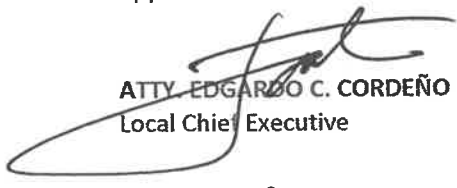
Prepared:

  
 MA. LISA P. AMSON, CPA  
 MGDH I (Mun. Accountant)

Reviewed:

  
 MA. JACKELYN D. CERILLO  
 MGDH I (CAO)

Approved:

  
 ATTY. EDGARDO C. CORDEÑO  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**  
LGU : Isabel, Leyte

Department/Office : Treasury

Code: 1091

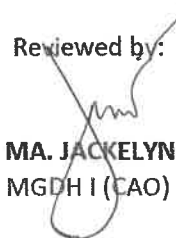
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		Mun. Gov't. Dept Head I <i>(Municipal Treasurer)</i>	Mitzi C. Amodia	24/1	900,780.00	24/1	954,828.00	54,048.00
2		Mun. Gov't. Asst. Dept. Head I <i>(Asst. Municipal Treasurer)</i>	VACANT	22/1	705,444.00	22/1	755,604.00	50,160.00
3		Revenue Collection Clerk II	Jennifer C. Catam-isan	7/2	171,276.00	7/2	194,796.00	23,520.00
4		Revenue Collection Clerk II	Letecia A. Alba	7/1	169,968.00	7/1	193,308.00	23,340.00
5		Revenue Collection Clerk II	Samson C. Dayandaya	7/2	171,276.00	7/2	194,796.00	23,520.00
6		Revenue Collection Clerk II	Grace M. Taripe	7/2	171,276.00	7/2	194,796.00	23,520.00
7		Local Revenue Collection Officer I	Glenn Frey A. Centino	11/2	227,208.00	11/2	277,812.00	50,604.00
*8		Local Revenue Collection Officer I	Lulillisa Lei C. Fullon	11/2	227,208.00	11/3	280,932.00	53,724.00
9		Administrative Aide IV	Inna Christia H. Luce	4/2	143,808.00	4/2	163,176.00	19,368.00
*11		Local Treasury Operation Officer I	Aprilen Eve M. Salama	11/2	227,208.00	11/3	280,932.00	53,724.00
12		Local Treasury Operation Officer I	Ethel R. Casolari	11/4	233,484.00	11/4	284,088.00	50,604.00
14		Administrative Officer V	VACANT	18/2	444,312.00	18/1	488,196.00	43,884.00
15		Local Revenue Collection Officer I	Anabel B. Negros	15/2	333,816.00	15/2	383,136.00	49,320.00
<b>TOTAL</b>					<b>4,127,064.00</b>		<b>4,646,400.00</b>	<b>519,336.00</b>

- \* Mitzi C. Amodia - vacated AO V and promoted to Mun. Treasurer on 03/02/2022
- \* Luvillisa Lei C. Fullon - to step 3 on 08/01/2023
- \* Aprilen Eve M. Salamat - to step 3 on 08/01/2023

Prepared:

  
**MITZ C. AMODIA**  
MGDH I (Mun. Treasurer)

Reviewed by:

  
**MA. JACKELYN D. CERILLO**  
MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

## PERSONNEL SCHEDULE CY 2023

LGU : Isabel, Leyte


Department/Office : Municipal Assessor

Code: 1101

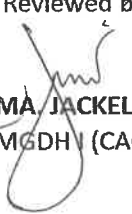
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
		3	4					9
*1		Mun. Gov't. Dept Head I (Municipal Assessor)	Wilfredo R. Bartolini	24/7	992,688.00	24/8	1,069,416.00	76,728.00
*2		Mun. Gov't. Asst. Dept Head (Assistant Mun. Assessor)	Lilt L. Clemeña	22/2	716,964.00	22/3	778,824.00	61,860.00
*3		Assessment Clerk II	Liezl L. Delante	6/7	167,892.00	6/8	192,300.00	24,408.00
4		Assessment Clerk I	Ligaya E. Hermoso	4/7	149,424.00	4/7	169,536.00	20,112.00
*5		Administrative Officer I	Enrico P. Sorote	10/1	207,720.00	10/2	241,656.00	33,936.00
6		Tax Mapper I	VACANT	11/1	224,148.00	11/1	274,740.00	50,592.00
<b>TOTAL</b>					<b>2,458,836.00</b>		<b>2,726,472.00</b>	<b>267,636.00</b>

- \* Wilfredo R. Bartolini - to step 8 on 10/02/2023
- \* Lilt L. Clemeña - to step 3 on 05/16/2023
- \* Liezl L. Delante - to step 8 on 03/15/2023
- \* Enrico P. Sorote - to step 2 on 12/01/2023

Prepared:

  
**WILFREDO R. BARTOLINI**  
 MGDHT (Municipal Assessor)

Reviewed by:

  
**MA JACKELYN D. CERILLO**  
 MGDHT (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive


**PERSONNEL SCHEDULE CY 2023**  
 LGU : ISABEL, LEYTE

Department/Office: **Internal Audit Service**

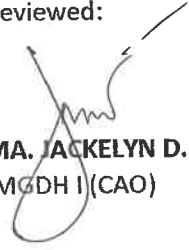
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Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/ Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Mun. Gov't. Dept. Head <i>(Internal Auditor V)</i>	Gerardo P. Embog	24/2	915,480.00	24/2	970,416.00	54,936.00
2		Internal Auditor I	Wendy G. Onde	11/2	227,208.00	11/2	277,812.00	50,604.00
3		Internal Auditor I	VACANT	11/1	224,148.00	11/1	274,740.00	50,592.00
<b>TOTAL</b>					<b>1,366,836.00</b>		<b>1,522,968.00</b>	<b>156,132.00</b>

Prepared:

  
**JEONAMIRA M. BERNALES**  
 OIC, Internal Audit Service

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

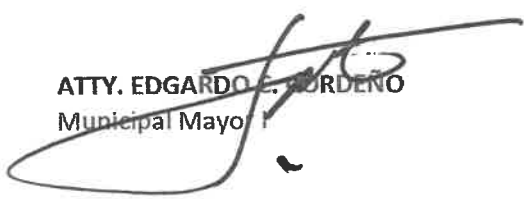
**PERSONNEL SCHEDULE CY 2023**  
 LGU : Isabel, Leyte

Department/Office : **Municipal Legal Officer**

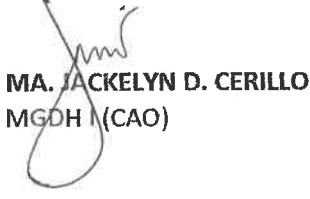
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Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head <i>(Municipal Legal Officer)</i>	VACANT	24/3	930,432.00	24/1	954,828.00	24,396.00
<b>TOTAL</b>					<b>930,432.00</b>		<b>954,828.00</b>	<b>24,396.00</b>

Prepared:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Municipal Mayor

Reviewed by:

  
**MA. JACKELYN D. CERILLO**  
 MGDH (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive



## PERSONNEL SCHEDULE CY 2023

LGU : Isabel, Leyte

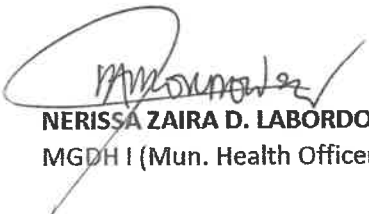
Department/Office: Municipal Health

Code: 4411

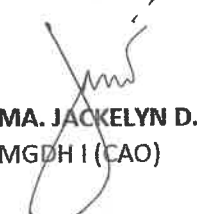
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
OLD 1	NEW 2			LBC No. 118 A-1 (T4)		LBC No. 143 A-1 (T3)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
		3	4					9
1		Mun. Gov't. Dept. Head (Municipal Health Officer)	Nerissa Zaira D. Labordo	24/1	1,000,872.00	24/1	1,060,920.00	60,048.00
2		Nurse II	Noelane Joy L. Camacho	16/3	413,052.00	16/3	467,844.00	54,792.00
*3		Midwife III	Flordeliza C. Delos Santos	13/1	302,784.00	13/2	361,332.00	58,548.00
*4		Midwife II	Filipina A. Tabon	11/1	249,048.00	11/2	308,676.00	59,628.00
5		Midwife II	Prescilla G. Ouano	11/1	249,048.00	11/1	305,268.00	56,220.00
6		Midwife II	Vilma M. Constantino	11/3	255,924.00	11/3	312,144.00	56,220.00
7		Midwife II	Denieza N. Jumud	11/1	249,048.00	11/1	305,268.00	56,220.00
8		Midwife II	Elda P. Singson	11/8	273,948.00	11/8	330,168.00	56,220.00
*9		Sanitation Inspector I	Zeke Mitcholo T. Ramirez	6/3	180,912.00	6/4	207,228.00	26,316.00
10		Dentist I	Michelle Y. Baje	14/5	349,872.00	14/5	404,664.00	54,792.00
11		Medical Technologist I	Marides U. Naldoza	11/6	266,592.00	11/6	322,812.00	56,220.00
12		Administrative Aide I	Jacquilyn M. Parba	1/2	120,528.00	1/2	136,308.00	15,780.00
<b>TOTAL</b>					<b>3,911,628.00</b>		<b>4,522,632.00</b>	<b>611,004.00</b>

- \* Flordeliza C. De los Santos - to step 2 on 11/10/2023
- \* Tabon, Filipina A. - to step 2 on 12/18/2023
- \* Zeke Mitcholo T. Ramirez - to step 4 on 06/02/2023

Prepared:

  
**NERISSA ZAIRA D. LABORDO**  
 MGDH I (Mun. Health Officer)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDSAARDO C. CORDEÑO**  
 Local Chief Executive

## PERSONNEL SCHEDULE CY 2023

LGU : Isabel, Leyte

Department/Office : Isabel Emergency Hospital

Code: 4421

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 1143A-1(T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head (Chief of Hospital I)	VACANT	24/1	1,000,872.00	24/1	1,060,920.00	60,048.00
2		Medical Officer IV	VACANT	23/1	885,732.00	23/1	941,460.00	55,728.00
3		Medical Officer IV	VACANT	23/1	885,732.00	23/1	941,460.00	55,728.00
4		Nurse I	Geoffrey G. Ang	15/2	370,908.00	15/2	425,700.00	54,792.00
5		Medical Technologist I	Glaiza M. Zanoria	11/2	252,456.00	11/2	308,676.00	56,220.00
6		Midwife I	VACANT	9/1	215,700.00	9/1	244,824.00	29,124.00
7		Administrative Aide I	Junabel B. Dela Cerna	1/2	120,528.00	1/2	136,308.00	15,780.00
		<b>TOTAL</b>			<b>3,731,928.00</b>		<b>4,059,348.00</b>	<b>327,420.00</b>

Prepared:

  
**DONNA A. MONTALBAN**  
 Administrative Officer-Designate

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

LGU : Isabel, Leyte

**Department/Office : Municipal Social Welfare and Development**

Code: 7611

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Mun. Gov't. Dept. Head <i>(Municipal Social Welfare &amp; Development Officer I)</i>	Alma C. Mañosa	24/8	1,008,888.00	24/8	1,069,416.00	60,528.00
*2		Social Welfare Officer I	VACANT	11/4	233,484.00	11/1	274,740.00	41,256.00
*3		Social Welfare Assistant	Debie B. Oliveros	8/1	180,984.00	8/2	207,036.00	26,052.00
4		Day Care Worker I	Lorna F. Peñeda	6/8	169,176.00	6/8	192,300.00	23,124.00
*5		Day Care Worker I	Elsie R. Velmonte	6/1	160,344.00	6/1	182,268.00	21,924.00
<b>TOTAL</b>					<b>1,752,876.00</b>		<b>1,925,760.00</b>	<b>172,884.00</b>

\* SWO I

\* Debie B. Oliveros

\* Elsie R. Velmonte

- vacated by Donna A. Montalban on 11/16/2021


- to step 2 on 07/16/2023

- appointed on 02/17/2022

Prepared:

  
ALMA C. MAÑOSA  
MGDHI (MSWDO I)

Reviewed:

  
MA. JACKELYN D. CERILLO  
MGDHI (CAO)

Approved:

  
ATTY. EDGARDO C. CORDEÑO  
Local Chief Executive

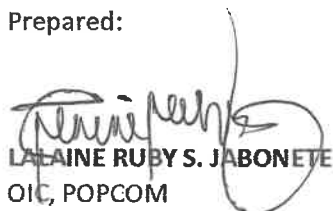
**PERSONNEL SCHEDULE CY 2023**  
LGU : Isabel, Leyte

Department/Office : **Population Commission**

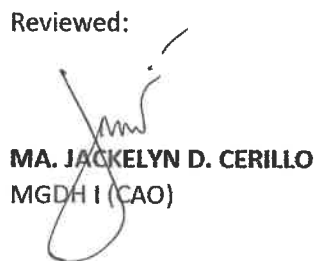
Code: 7621

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Population Program Officer III	Donna A. Montalban	18/1	438,876.00	18/1	488,196.00	49,320.00
<b>TOTAL</b>					<b>438,876.00</b>		<b>488,196.00</b>	<b>49,320.00</b>

Prepared:

  
**LALAIN RUBY S. JABONETE**  
OIC, POPCOM

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

LGU : Isabel, Leyte

**Department/Office : Municipal Agriculture**

Code: 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		Mun. Gov't. Dept. Head <i>(Municipal Agriculturist)</i>	Ruthlyn P. Gorgonio	24/3	930,432.00	24/4	1,002,348.00	71,916.00
2		Mun. Agric'l. Officer	Vacant	20/1	-	20/1	-	-
3		Agric'l. Technologist	Hazel B. Dagting	10/3	211,200.00	10/3	243,684.00	32,484.00
4		Agric'l. Technologist	Alma M. Flandez	10/2	209,460.00	10/2	241,656.00	32,196.00
5		Agric'l. Technologist	Vacant	10/1	-	10/1	-	-
6		Agric'l. Technologist	Elenita A. Tayo	10/8	220,176.00	10/8	254,040.00	33,864.00
<b>TOTAL</b>					<b>1,571,268.00</b>		<b>1,741,728.00</b>	<b>170,460.00</b>

\* Ruthlyn P. Gorgonio - to step 4 on 04/01/2023

Prepared:

**RUTHLYN P. GORGONIO**  
MGDH I (Mun. Agriculturist)

Reviewed:

**MA. JACKELYN D. CERILLO**  
MGDH I (CAO)

Approved:

**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**


LGU : Isabel, Leyte

**Department/Office: Municipal Environment and Natural Resources**

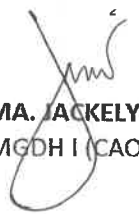
Code: 8731

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		MGDH I (Mun. Environment and Natural Resources Officer)	Almira G. Villaseran	24/1	900,780.00	24/1	954,828.00	54,048.00
2		Administrative Aide I	Geraldine B. Sacay	1/1	120,528.00	1/2	136,308.00	15,780.00
<b>TOTAL</b>					<b>1,021,308.00</b>		<b>1,091,136.00</b>	<b>69,828.00</b>

Prepared:

  
**ALMIRA G. VILLASERAN**  
 MGDH I (MENRO)

Reviewed: /

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive


**PERSONNEL SCHEDULE CY 2023**  
 LGU : Isabel, Leyte

Department/Office : **Municipal Engineer**


Code: 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	6	7	8	
1		Mun. Gov't. Dept. Head <i>(Municipal Engineer)</i>	Samie M. Galos	24/8	1,008,888.00	24/8	1,069,416.00	60,528.00
2		Engineer III	Armand A. Oliveros	19/3	504,996.00	19/3	554,316.00	49,320.00
3		Engineer II	Malou N. Dela Cerna	16/2	367,200.00	16/2	416,508.00	49,308.00
4		Engineer III	Julius A. Ignacio	19/2	496,884.00	19/2	546,204.00	49,320.00
<b>TOTAL</b>					<b>2,377,968.00</b>		<b>2,586,444.00</b>	<b>208,476.00</b>

Prepared:

  
**SAMIE M. GALOS**  
 MGDH (Mun. Engineer)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

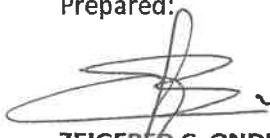
LGU : Isabel, Leyte

**Department/Office : Engineering Services (Motorpool)**

Code: 8754

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Administrative Asst. I	Zeigfred C. Onde	7/4	173,928.00	7/4	197,808.00	23,880.00
2		Mechanic I	Windel O. Payo	4/2	143,808.00	4/2	163,176.00	19,368.00
		<b>TOTAL</b>			<b>317,736.00</b>		<b>360,984.00</b>	<b>43,248.00</b>

Prepared:



**ZEIGFRED C. ONDE**  
Administrative Assistant I

Reviewed:



**MA. JACKELYN D. CERILLO**  
MGDH I (CAO)

Approved:



**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive



## PERSONNEL SCHEDULE CY 2023

LGU : Isabel, Leyte

Department/Office : Economic Enterprises (Market)

Code: 8811

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC NO. 118 (T4)		Budget Year Proposed Rate/Annum LBC NO. 143 (T3)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
		3	4					9
1		Administrative Aide I	Bernardo S. Sacay, Jr	1/4	122,556.00	1/4	138,612.00	16,056.00
2		Revenue Collection Clerk I	Veronica R. Merced	5/8	159,588.00	5/8	181,272.00	21,684.00
3		Market Supervisor II	Florelyn M. Cabrerros	14/2	303,468.00	14/2	352,788.00	49,320.00
6		Administrative Aide I	Evine J. Barquiao	1/2	120,528.00	1/2	136,308.00	15,780.00
7		Revenue Collection Clerk III	Marieta D. Añora	9/2	195,756.00	9/2	222,180.00	26,424.00
8		Revenue Collection Clerk III	Merlinda R. Caingin	9/2	195,756.00	9/2	222,180.00	26,424.00
		<b>TOTAL</b>			<b>1,097,652.00</b>		<b>1,253,340.00</b>	<b>155,688.00</b>

Prepared:

*Florelyn M. Cabrerros*  
**FLORELYN M. CABREROS**  
 Market Supervisor II

Reviewed:

*Ma. Jackelyn D. Cerillo*  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

*Atty. Edgardo C. Cordeño*  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**  
 LGU : Isabel, Leyte

**Department/Office : Economic Enterprises Services (Slaughterhouse)**

Code: 8812

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	6	7	8	
1		Meat Inspector I	Teresita A. Cubico	6/8	169,176.00	6/8	192,300.00	23,124.00
		<b>TOTAL</b>			<b>169,176.00</b>		<b>192,300.00</b>	<b>23,124.00</b>

Prepared:

*Teresita A. Cubico*  
**TERESITA A. CUBICO**  
 Meat Inspector I

Reviewed:

*Jackelyn D. Cerillo*  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

*Edgardo C. Cordeño*  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**  
 LGU : Isabel, Leyte

Department/Office : **Operation Transport Services**


Code: 8821

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/ Decrease 9
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1				Administrative Aide I	Boyet B. Bandino	1/2	120,528.00	
<b>TOTAL</b>					<b>120,528.00</b>		<b>136,308.00</b>	<b>15,780.00</b>

Prepared:

  
**MITZI CAMODIA**  
 MGDH I (Mun. Treasurer)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑA**  
 Local Chief Executive

LBP Form No. 3-A

## PERSONNEL SCHEDULE CY 2023


LGU : Isabel, Leyte

Department/Office : Local Disaster Risk Reduction &amp; Management

Code: 9919

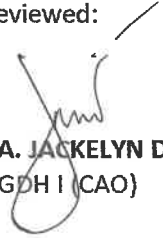
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	Amount	7	Amount	
		3	4					9
1		Mun. Gov't. Dept. Head I (Local Disaster Risk Reduction & Management Officer)	Roberto A. Simbajon	24/3	930,432.00	24/3	986,256.00	55,824.00
2		Local Disaster Risk Reduction and Management Officer I	Arminida R. Velez	11/3	230,328.00	11/3	280,932.00	50,604.00
3		Local Disaster Risk Reduction and Management Assistant	Jonas Jan S. Jabonete	8/2	182,628.00	8/2	207,036.00	24,408.00
4		Local Disaster Risk Reduction and Management Assistant	Christian Jason L. Lim	8/2	182,628.00	8/2	207,036.00	24,408.00
5		Administrative Aide I	Homer N. Sorote	1/2	120,528.00	1/2	136,308.00	15,780.00
		<b>TOTAL</b>			<b>1,646,544.00</b>		<b>1,817,568.00</b>	<b>171,024.00</b>

Prepared:



GERARDO P. EMBOG  
OIC, MDRRMO

Reviewed:



MA. JACKELYN D. CERILLO  
MGDH I (CAO)

Approved:



ATTY. EDGARDO C. CORDEÑO  
Local Chief Executive


**PERSONNEL SCHEDULE CY 2023**  
LGU : Isabel, Leyte

**Department/Office : Municipal Social Welfare and Development (Casual)**

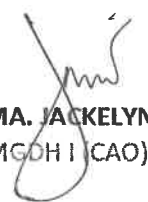
Code: 7611

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
OLD	NEW			Rate/Annum LBC No. 118 (T4)		Rate/Annum LBC No. 143 (T3)		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
1		Administrative Aide VI	Proserpina G. Labarda	N/A	119,532.00	N/A	135,180.00	15,648.00
		<b>TOTAL</b>			<b>119,532.00</b>		<b>135,180.00</b>	<b>15,648.00</b>

Prepared:

  
ALMA C. MAÑOSA  
MGDHY (MSWDO I)

Reviewed:

  
MA. JACKELYN D. CERILLO  
MGDH I (CAO)

Approved:

  
ATTY. EDGARDO C. CORDEÑO  
Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

LGU : Isabel, Leyte

Department/Office : Economic Enterprises (Market-Casual)

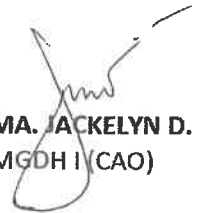
Code: 8811

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
OLD 1	NEW 2			Rate/Annum LBC NO. 118 (T4)		Rate/Annum LBC NO. 143 (T3)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
		3	4					9
1		Administrative Aide III	Joza V. Pajares	N/A	119,532.00	N/A	135,180.00	15,648.00
2		Administrative Aide III	Jeselle Gail L. Reasol	N/A	119,532.00	N/A	135,180.00	15,648.00
3		Administrative Aide III	Merriam Angiely A. Codog	N/A	119,532.00	N/A	135,180.00	15,648.00
4		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
5		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	6	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	7	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	8	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	9	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	10	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	11	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	12	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	13	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	14	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	15	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	16	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
		<b>TOTAL</b>			<b>1,912,512.00</b>		<b>2,162,880.00</b>	<b>250,368.00</b>

Prepared:

  
**FLORELYN M. CABREROS**  
 Market Supervisor II

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2023**

LGU : Isabel, Leyte

**Department/Office : Economic Enterprises Services (Slaughterhouse-Casual)**

Code: 8812

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1		Administrative Aide III	Edmar A. Rojas	N/A	119,532.00	N/A	135,180.00	15,648.00
	2	Administrative Aide III	Steve Randolph D. Añora	N/A	119,532.00	N/A	135,180.00	15,648.00
	3	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	4	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	5	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	6	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	7	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
		<b>TOTAL</b>			<b>836,724.00</b>		<b>946,260.00</b>	<b>109,536.00</b>

Prepared:

*Teresita A. Cubico*  
**TERESITA A. CUBICO**  
 Meat Inspector I

Reviewed:

*Jackelyn D. Cerillo*  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

*Edgardo C. Cordeño*  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive


**PERSONNEL SCHEDULE CY 2023**  
 LGU : Isabel, Leyte

Department/Office : **Operation Transport Services (Casual)**

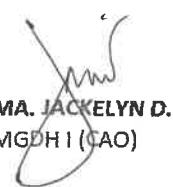
Code: 8821

Item Number		Position Title  3	Name of Incumbent  4	Current Year Authorized Rate/Annum LBC No. 118 (T4)		Budget Year Proposed Rate/Annum LBC No. 143 (T3)		Increase/ Decrease  9
OLD	NEW			SG/ Step	Amount	SG/ Step	Amount	
1	2			5	6	7	8	
1		Administrative Aide III	Gilbert A. Abella	N/A	119,532.00	N/A	135,180.00	15,648.00
2		Administrative Aide III	Meljohn S. Sacay	N/A	119,532.00	N/A	135,180.00	15,648.00
3		Administrative Aide III	Paul S. Villanueva	N/A	119,532.00	N/A	135,180.00	15,648.00
4		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
5		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
6		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
7		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
8		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
9		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
10		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	11	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	12	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	13	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	14	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	15	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	16	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
		<b>TOTAL</b>			<b>1,912,512.00</b>		<b>2,162,880.00</b>	<b>250,368.00</b>

Prepared:

  
**MITZI C. AMODIA**  
 MGDH I (Mun. Treasurer)

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH I (CAO)

Approved:

  
**ATTY. EDGARDO C. CORDENO**  
 Local Chief Executive



Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023



LGU: ISABEL

Mandate: The Office of the Municipal Mayor provides general supervision and control over all programs, projects, services and activities of the municipal government.

Vision: The Local Government Unit of Isabel envisions to become a responsive, developmentally, focused and economically viable municipality that provides responsive governance, underpinned by effective and efficient policies and service delivery programs, appropriate technologies, balanced and sustainable development and empowered constituency in preparation for its cityhood targeted in the next five (5) years.

Mission: To provide executive leadership, direction guidance to the total Local Government Unit officer organization and program.

Organizational Outcome: Commit to the principles & democratic governance and practice appropriate arrangement for interactions between staff councilors and the community.

2011- MAYOR

Table with 10 columns: A/P Reference Code, Program/Project/Activity Description, Major Final Output, Performance/ Output Indicator, Target for the Budget Year, PS, MOOE, CO, and Total. It lists various services and their budget allocations for the 2011-2012 period.

Prepared:

ATTY. EDGARDO C. CORDEÑO Mayor

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCELAÑO Local Planning and Development Coordinator

Approved:

ATTY. EDGARDO C. CORDEÑO Mayor

ROBERTO A. SIMBAJON Local Budget Officer-OIC

MITZI C. AMODIA Acting Local Treasurer



Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



**Mandate:** The Office of the Sangguniang Bayan Legislative is mandated to enact and adopt local legislation.  
**Vision:** The Legislative branch of this Local government Unit envisions a progressive Municipality responding the basic needs of its constituents through responsive social and developmental legislations.  
**Mission:** The Sangguniang Bayan as the legislative body of the municipality enacts ordinances and resolutions and appropriate funds for the general welfare of the municipality.

**Organizational Outcome:** Good governance and excellent public service delivery.

1021- SB Legislative

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	
1000-3-1	Administrative Services				16,209,249.56				16,209,249.56
1000-3-2-3	a. Hold regular & special sessions		a. Minutes of sessions/ attendance			750,000.00			750,000.00
1000-3-2-4	b. Enact ordinances and pass resolutions		b. Ordinance & resolutions on file			150,000.00			150,000.00
1000-3-2-1	c. Attend national, regional, provincial PCL Assemblies etc.		c. Update of crucial socio- economic political & environmental issues			700,000.00			700,000.00
1000-3-2-2	d. Attend training & Seminars		d. Improved/ upgraded linkage with fellow public officials			170,000.00			170,000.00
1000-3-2-5	e. Do Linkages with Local, congressional, provincial, regional & national officials					408,000.00			408,000.00
1000-3-2-11	g. Documents benchmarking Activities					400,000.00			400,000.00
1000-3-2-9	h. Repair & Maintenance of Vehicle					100,000.00			100,000.00
1000-3-2-8	i. Repair & Maintenance of Office Equipment					10,000.00			10,000.00
1000-3-2-10	j. Membership Dues					100,000.00			100,000.00
1000-3-2-7	k. General Services								-
	Procurement Program								-
	2 units Split type Aircon w/ installation						511,000.00		511,000.00
	Window Blinds & Installation						90,000.00		90,000.00
	11 pcs. Desk name plates						50,000.00		50,000.00
	11 pcs. Tables						220,000.00		220,000.00
	Discussion Sound System						145,000.00		145,000.00
	Curtain rods						2,000.00		2,000.00
							<b>TOTAL</b>		<b>20,015,249.56</b>

Prepared:   
**ADAM A. FUENTES**  
 Department Head

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCLUIDO**  
 Local Planning and Development Coordinator

Approved:   
**ATTY. EDGARDO S. CORDEÑO**  
 Local Chief Executive

**ROBERTO A. SIMBAION**  
 Local Budget Officer-OK  
  
**MITZI C. AMODIA**  
 Acting-Local Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023**

**LSU: ISABEL**



**Mandate:** The Office of the Sangguniang Bayan Legislative is mandated to enact and adopt local legislation.  
**Vision:** The Legislative branch of this Local government Unit envisions a progressive Municipality responding the basic needs of its constituents through responsive social and developmental legislations.  
**Mission:** The Sangguniang Bayan as the legislative body of the municipality enacts ordinances and resolutions and appropriate funds for the general welfare of the municipality.

**Organizational Outcome:** Good governance and excellent public service delivery.

**1022- SB Secretariat**

AP 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	
1000-4-1	Secretariat Services				2,151,973.28				2,151,973.28
1000-4-2-3	Administration of SB sessions, com, meetings & public hearing	a. Arrange/ attend SB sessions, com, meetings & public hearings b. Provide reference materials such as draft minutes, measures/ proposal, information materials etc. c. Drafting/ finalization of min. resolutions ordinances reports, etc.	a. Minutes of attendance sheets, etc. b. Order of Business Agenda c. Filed SB minutes resolutions/ ordinances & report			20,000.00			20,000.00
1000-4-2-6	Records Mgmts.	a. Communications b. Improve Filing/ Keeping of archives/ records c. Enclose/ Secure SB Files	b. Bounding of Files c. Enclose/ Secure SB Files			39,000.00			39,000.00
1000-4-2-4						5,000.00			5,000.00
1000-4-2-1	Professional Growth	a. Attend League of Sanggunian, Secretaries Assemblies, Conventions, Seminars, etc.	a. Upgrade/ update SB skills			30,000.00			30,000.00
1000-4-2-5	Postage & Deliveries					1,000.00			1,000.00
1000-4-2-8	Repair & Maintenance of Office Equipment					5,000.00			5,000.00
1000-4-2-9	Other MOOE					10,000.00			10,000.00
	Procurement Program 1 PC. Office swivel chair							4,000.00	4,000.00
								<b>TOTAL</b>	<b>2,265,973.28</b>

Prepared:

**JULIUS CESAR T. MATIGA**  
SB Secretariat

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCIUADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO J. CORDENO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer-OIC

**MITZI C. MODIA**  
Acting Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023  
LGU: ISABEL**



**Mandate:** The Office of the Municipal Administrator takes charge in the development and implementation of approved plans and strategies upon the approval of the Municipal Mayor. It leads in the establishment and maintenance of sound LGU departments coordination with each other in view of instituting administrative governance. It is frontline in giving assistance to the LGU clients and in establishing linkages local and national, private and government agencies.

**Vision:** The Office of the Municipal Administrator as the leader in the effective implementation of all approved plans and strategies with the primary aim of serving the people to the highest standard.

**Mission:** To act as the main coordinator among the different LGU departments and offices with regards to all management and administration-related programs and projects towards the delivery of efficient services to the Isabelanons.

**Organizational Outcome:** To establish a sound and effective operations in the organization and to realize its vision which adheres towards the principles of a good governance.

**1031- Admin**

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
1000-5-1	<p><b>1. EXECUTIVE MANAGEMENT ADMINISTRATION</b></p> <p><b>2.1 COORDINATION OF VARIOUS DEVELOPMENT PROGRAMS AND PROJECTS</b></p> <p><b>2.2 PESO Programs</b></p> <p><b>2.3 Implementation of Community-Based Trainings for Enterprise Development (CBTED) Programs</b></p> <p><b>2.4 Tourism Programs</b></p> <p><b>2.5 Programs for OFW and their dependents</b></p>	<p>1. Conduct Career Guidance Symposium to 1,800 Jr. High and Sr. High School students (Public &amp; Private) Schools in Isabel.</p> <p>2. Conduct of regular meetings of the members of Isabel Network of Career and Employment Coaches (Guidance Counselors and advocates from secondary school)</p> <p>3. 100% of SPES beneficiaries facilitated of their employment in the LGU and documents prepared and submitted as required by DOLE.</p> <p>4. Conduct 2 seminars within the semester for the preparation of DOLE livelihood beneficiaries in the management of their livelihood with LGU as the Accredited Co-Partner (ACP)</p> <p>1. Conduct 3 trainings within the semester on various skills trainings for livelihood development and employability enhancement.</p> <p>1. Conduct quarterly data gathering from and accommodation establishments.</p> <p>2. Conduct regular meetings of Tourism Council</p> <p>1. Facilitate processing of OWWA assistance of returning OFWs who are in distress situation</p>	<p>1. Daily. All administrative concerns acted immediately.</p> <p>2. Daily Traffic Monitoring &amp; Control</p> <p>3. Monthly. Linkages with external agencies established and strengthened.</p> <p>1. Semestral. Identified and approved Programs implemented within the year.</p>		2,774,797.20			2,774,797.20

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023**

**LGU: ISABEL**



**Mandate:** The Human Resource Management Office is mandated to ensure effective utilization and maximum development of human resources in order to help the Local Government Unit reach its goals through well- motivated employees. It is mandated to enhance employee's capabilities to perform their functions by developing the overall personality of each employee in its multidimensional aspect.

**Vision:** The Human Resource Management Office envisions to professionalize all personnel within the organization to make them proactive personnel who are continuously looking for ways and means to improve the quality of public service.

**Mission:** The Human Management Office is commissioned to train and develop the capabilities of its human resources for increased capability and productivity.

**Organizational Outcome:** Good governance and excellent public service delivery.

**1032- HRMO**

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	MDOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-7-0	HRMO Services				4,111,327.64			4,111,327.64
	Recruitment, Selection and Placement (RSP)	Funding of Previously Created positions & creation of New Positions	For funding: Admin Aide IV (Clerk II) SG 4 @ HRMO For creation: Admin Aide I (Utility Worker I) SG 1 @ Mayor's Office	1 10				
1000-7-2.1	Performance Management System (PMS)	Review of LGU SPMS	Updating of LGU SPMS	1		25,000.00		25,000.00
1000-7-2.2		Onboarding Program for New Employees	Orientation/ Reorientation of employees on LGU SPMS	3 batches				
1000-7-2.3	Learning and Development (L&D)	Conduct/ Facilitation of Trainings	Crafting Onboarding Handbook as guide for the orientation of employees In-house and speaker assisted trainings conducted	1 4		50,000.00		50,000.00
1000-7-2.9		CSC Anniversary Celebration	Tree planting or community clean-up conducted	1				
1000-7-2.9		Rewards and Recognition (R&R)	Salamat Mabuhay Program/ Awarding of Souvenir Plaques to retirees Loyalty Award ( Cash plus token) given to qualified employees Employees Award: On the Spot Award ,Best Employee Award Rice Allowance for employees below SG 22 Medical/ Dental Allowance to all regular employees Performance Enhancement Incentive (PEI) given to all regular, elected & casual employees	10 17 personnel 2 85 personnel 112 personnel 209 personnel		30,000.00		30,000.00
1000-7-2.8		General Services						
1000-7-2.4		Communication				42,000.00		42,000.00
1000-7-2.7	Other HR Areas	Repair & Maint. Of Office Equipment				10,000.00		10,000.00
1000-7-2.6	Procurement	Repair & Maint. Of Other Structure				10,000.00		10,000.00
		6 pcs. SSD Drive 120 gb						4,050.00
		6 sets keyboard and mouse						4,340.00
		1 unit keyboard						350.00
		3 units DDR3 RAM 4gb for desktop						2,940.00
		2 units DDR4 RAM 8gb for laptop						5,200.00
		1 unit motherboard						4,300.00
		1 unit processor						4,300.00
		1 unit LCD 15"						6,000.00
		1 unit DDR4 RAM 8gb						2,600.00
							<b>TOTAL</b>	<b>4,312,447.64</b>

Prepared:   
**MA. JACQUELYN D. CERILLO**  
Chief Administrative Officer

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCIUADO**  
Local Planning and Development Coordinator

Approved:   
**ATTY. EDUARDO C. BORDEÑO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. ANODIA**  
Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL

**Mandate:**

1. Prepare comprehensive plans and other development planning documents for the consideration of the Municipal Development Council (MDC).
2. Provide technical assistance and services to other offices relative to physical and socio-economic development planning.
3. Monitor and evaluate the implementation of the different development programs, project and activities of the municipality in accordance with the approved development plans.
4. Promote citizen participation thru development planning at the barangay level.
5. Integrate and coordinate and sectoral plans and studies undertaken by different functional groups/ agencies.
6. Accept application for zoning clearance and issue such clearance upon satisfactory compliance with existing laws, rules and regulations.
7. Render secretariat services to MDC.
8. Recommend changes in the zoning ordinance which may arise from time to time.
9. Conduct continuing studies, Researches, and relevant trainings necessary to evolve plans and programs for implementation.

**Vision:**

A dynamic, committed, pro-active, and innovative partner of the community equipped with capabilities to formulate integrated development plan coordinates and utilize an array of information to involve socio-economic, physical, cultural, and environmental facilities and be able to work with other local government functionaries to support local government goals.

**Mission Statement:**

Provide effective mechanism that promote better quality services in order to sustain an integrated economic, socio-physical, and other development plans/ programs and policies of the municipality for the approval of the Sangguniang Bayan (SB) and Mayor that will enhance pro-active, responsive, and accountable decision making and local governance in consonance with other related laws, rules and regulations passed by the SB and Housing and Land Use Regulatory Board (HLURB).

**Organizational Outcome:** Good governance and excellent public service delivery.

**1041- MPDC**

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	
2020-6-1	1. Planning Services				3,160,287.28				3,160,287.28
	Annual Investment Plan (AIP)		1 Comprehensive AIP 2022 completed on December 2021						
	Issuance of Zoning Certificate & Locational Clearances		4 Locational Clearances & 18 Zoning Certification issued in accordance with prescribed attachment within the rating period.						
2020-6-23	Records Management		100% data gathering & updating of Mun. Profile & other documents necessary for development planning within the rating period.			40,000.00			40,000.00
2020-6-21	Traveling Expense					25,000.00			25,000.00
2020-6-22	Trainings & Seminars								-
2020-6-24	Communication					39,000.00			39,000.00
2020-6-26	Repair & Maintenance of Office Equipment					15,000.00			15,000.00
2020-6-27	General Services								-
2020-6-28	Other MOOE					10,000.00			10,000.00
	Procurement Program								-
	1 unit Printer A300							35,000.00	35,000.00
								<b>TOTAL</b>	<b>3,324,287.28</b>

Prepared:

**ENGR. LUZ E. CONCIJADO**

Department Head

**ATTY. EDGARDO J. CORDENO**

Local Chief Executive

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCIJADO**

Local Planning & Development Coord.

**ROBERTO A. SIMBAJON**

Local Budget Officer-OLC

**MITZI C. AMODIA**

Acting Municipal Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023**

LGU: ISABEL



**Mandate:** To implement Act. No. 3753 or the Civil Registry Law wherein vital events, legal instruments, petitions and court decrees concerning the civil status of persons shall be recorded.

**Vision:** Committed to achieve the highest standards in the field of civil registration, archiving and document issuance.

**Mision:** To provide prompt and accurate civil document registration, issuance and preservation.

**Organizational Outcomes:** Efficient and timely registration of civil statistics in the municipality of Isabel.

**1051- Local Civil Registrar**

AHP 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	OO	Total
1	2	3	4	5	6	7	8	9
1051-0-1	Registry Services				1,981,776.48			1,981,776.48
	1. Civil Registration	100% of registrable documents registered	Registration of registrable documents in at least 60 mins.	Jan - Dec 2022		30,000.00		30,000.00
	a. Birth							
	b. Marriage							
	c. Death							
1051-0-2-3	2. Issuance of Certified copies of certificates of birth, marriage, death and other registered documents)	100% of requested documents issued to requester	Certificates issued to requesting parties after the required fees	Jan - Dec 2022				-
1051-0-2-6	3. Petitions (RA 9048 / RA 10172) (Clerical Error, Change of First name, Gender and Date and Month)	100% of filed Petitions approved	Petitions acted and affirmed by the OCRG-Civil Registrar General	Jan - Dec 2022				-
1051-0-2-6	4. Application/Issuance of Marriage license	Applications for marriage licensed released	Marriage license released after 10 days posting period.	Jan - Dec 2022				-
1051-0-2-6	5. Reportorial Services	All registered documents submitted to PSA Office	Monthly report of registered birth, marriage and death submitted to PSA in at least 10 days of the succeeding month.	Jan - Dec 2022				-
1051-0-2-6	6. Legitimation 8. Ra 9255	All legitimations acted and filed	Filed and acted after being affirmed by OCRG-Mamila	Jan - Dec 2022				-
1051-0-2-3	7. Batch Request Entry Query System (BREQS) - online	All requested CDM, COB, COD Genovar released in SECPA	Issued to clients for fast online released of their CDM, COB, COD Genovar	Jan - Dec 2022				-
1051-0-2-3	8. Record Services/ Management	All transaction recorded in the record book	100% of transactions recorded in the record book daily			30,000.00		30,000.00
1051-0-2-1	9. Traveling Expense					12,500.00		12,500.00
1051-0-2-2	10. Training & Seminar					10,000.00		10,000.00
1051-0-2-3	11. Communication					34,000.00		34,000.00
1051-0-2-4	12. Repair & Maintenance of Office Equipment					4,000.00		4,000.00
1051-0-2-7	13. General Services							-
1051-0-2-9	14. Other MOOE					10,000.00		10,000.00
	Program Procurement							-
	Office chairs						10,000.00	10,000.00
							<b>TOTAL</b>	<b>2,122,276.48</b>

Prepared:

**NOEL R. GUBALANE**  
Department Head

**ATTY. EDGARDO C. CORDENO**  
Local Chief Executive

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCIADO**  
Local Planning and Development Coordinator

**ROBERTO A. SIMBAION**  
OC Local Budget Officer

**MITZI C. RMODIA**



**Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023**  
**LGU: ISABEL**



**Mandate:** Provide Quality General Services

**Vision:** The General Services Department envisions the LGU- Isabel by delivering responsive and quality general services through committed, service oriented and technologically advanced personnel.

**Mission:** We provide the delivery of General Services to the LGU- Isabel and its constituents that are: Effective, Efficient and Economical.

**Organizational Outcome:** Deliver basic services in an effective, efficient and economical ways.

**1061- GSO**

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	MODE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-25-2	General Services				1,740,783.44				1,740,783.44
1000-25-2-3	Procurement Supplies		All purchase request for office supplies controlled & signed within 5 days before the start of the applicable quarter.  All purchase orders controlled & released within 5 minutes.			50,000.00			50,000.00
	Physical Inventory of Properties		Physical inventory of properties owned by LGU conducted on the first month of the following year.						
	Maintenance of Parks, Streets, and Government Facilities		100% of Parks and Streets maintained weekly.  All requests for repair acted within 24 hours from date/ time of request.						
	Solid Waste Mgmt.		All garbage collected on the following schedule  a.) within Poblacion area • twice daily b.) Highway Barangays • once a week						
1000-25-2-1	Traveling Expense					25,000.00			25,000.00
1000-25-2-2	Seminars & Conventions								-
1000-25-2-4	Communications					24,000.00			24,000.00
1000-25-2-6	GSIS Insurance								-
1000-25-2-7	Registration of Vehicle/ Insurance					250,000.00			250,000.00
1000-25-2-9	General Services								-
1000-25-2-10	Repair & maintc. Office Equipments					5,000.00			5,000.00
1000-25-2-11	Other MODE					5,000.00			5,000.00
1000-25-2-1	Procurement Program							25,000.00	25,000.00
1000-25-2-2								30,000.00	30,000.00
								<b>TOTAL</b>	<b>2,964,783.44</b>

Prepared:

**RAMIL C. LARROSA**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCIADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer-ONC

**MITZI C. AMODIA**  
Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** The Municipal Budget is mandated to promote sound, efficient and effective management and utilization of government resources as in the achievement of socioeconomic and political development goals.

**Vision:** Effective budgeting thru transparency cracks graft and corruption.

**Mission:** To advocate policies and directives that ensure efficiency, effectiveness, transparency and accountability in public spending.

**Organizational Outcome:** Implemented a reliable and transparent Annual Budget.

**1071- MBO**

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
1000-9-1	Budget Services				2,133,390.24			2,133,390.24
1000-9-2-3	1. Annual Executive Budget Preparation	Annual Executive Budget approved		Budget approved before March 31 of the applicable year		30,000.00		30,000.00
	2. Annual Barangay Budget Review	Reviewed Barangay Budget		100% of Barangay Budget submitted for review on or before Dec. 31 of the budget year				
	3. Financial Management	Obligated all transactions		All transaction with corresponding appropriation obligated within one hour				
	a. General Fund	Updated all General Fund budget		100% of the balances of the budget for Gen. Fund updated weekly (53 offices)				
	b. SEF	Updated all SEF (Special Education Fund)		100% of the balances of the budget for SEF updated weekly (32 accounts)				
	4. Records Management	Updated the Record		100% of Record Book updated daily				
1000-9-2-1	5. Travelling Expense					20,000.00		20,000.00
1000-9-2-2	6. Trainings & Seminar					20,000.00		20,000.00
1000-9-2-4	7. Communications					24,000.00		24,000.00
1000-9-2-6	8. Other MOOE Procurement Program					10,000.00		10,000.00
							<b>TOTAL</b>	<b>2,237,390.24</b>

Prepared:

**ROBERTO A. SIMBAJON**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCLIADO**  
Local Planning and Development Coord.

Approved:

**ATTY. EDGARDO C. CORDENO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
OIC. Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023**



**LGU: ISABEL**

**Mandate:** To monitor and record efficiently business establishments, tricycle, potpot, bicycle and motorized bancas within the territorial jurisdiction of the municipality; To record real property tax payments and systematically monitor delinquency; To remit the exact amount to GSIS, PAG-IBIG, BIR and other government agencies promptly; To give prompt financial assistance to indigents disburse salaries to employees and issuance of checks to contractors.

**Vision:** To maximize collection of all the taxes, fees and charges due the Local Government of Isabel.

**Mission:** To collect all the taxes, fees and charges due to the Local Government of Isabel; To keep track of the records of business establishments, tricycle, potpot, bicycle and motorized bancas; To keep record of real property tax payments; To remit withheld taxes to BIR and contributions to GSIS, PAG-IBIG and other agencies; To assist in the delivery of social services through immediate disbursement of cash.

**Organizational Outcome:** Good governance and excellent public service delivery.

**1091- MTO**

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
1091-11-2-1	<b>1. COLLECTION SECTION</b>  Collect all taxes, fees and charges		Official Receipts issued		5,910,360.00			5,910,360.00
1091-11-2-2	<b>2. RECORDS SECTION</b>  Preparation/ Submission of SRE Reports to PTO, BLGF Regional and National		Reports Submitted			450,000.00		450,000.00
1091-11-2-3	Traveling Expense					50,000.00		50,000.00
1091-11-2-4	Training & Seminar					50,000.00		50,000.00
1091-11-2-5	Accountable Forms					300,000.00		300,000.00
1091-11-2-6	Other Supplies					10,000.00		10,000.00
1091-11-2-7	Postage & Deliveries					5,000.00		5,000.00
1091-11-2-8	Communications					192,000.00		192,000.00
1091-11-2-9	General Services							-
1091-11-2-10	Repair & maintenance of Office Bldg.					5,000.00		5,000.00
1091-11-2-11	Repair & maintenance of Office Equipment					5,000.00		5,000.00
1091-11-2-12	Fidelity Bonds					200,000.00		200,000.00
1091-11-2-13	Election Related Expenses					30,000.00		30,000.00
1091-11-2-14	Other MOOE					30,000.00		30,000.00
	Procurement Program							-
<b>TOTAL</b>								<b>8,237,360.00</b>

Prepared:   
**MITZI C. MODIA**  
Department Head

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCILIADO**  
Local Planning and Development Coordinator

Approved:   
**ATTY. EDGARDO CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAHAN**  
Local Budget Officer-OIC  
  
**MITZI C. MODIA**  
Acting-Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



Mandate: Appraisal and Assessment of Real Property

Vision: To have self-reliant and empowered Local Government Unit.

Mission: To appraise and assess real property within the Municipality.

Organizational Outcome: Effective/ Efficient Appraisal and Assessment System

**1101- Assessor**

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
1101-11-1	Assessment Services				4,028,866.48			4,028,866.48
	1.0 Appraisal and Assessment	Tax Declaration	Efficient Appraisal and Assessment	100% of all requests for appraisal & Assessment				
	2.0 Transfer of Ownership/ Revision	Tax Declaration	Filing Request acted 3 days from filing	100% of all application processes acted upon presentation of documents				
1101-11-2	3.0 Record Management	1. Assessment Roll 2. Tax Map Control Roll Records 3. Tax Declaration 4. FAAS	Updated Assessment Records	100% of all assessment records are updated		30,000.00		30,000.00
1101-11-3	4.0 Annotations of Liens & Encumbrances	1. Tax Declaration 2. FAAS	Process Annotation of all assessment records for the particular property	100% Annotation acted efficiency.		10,000.00		10,000.00
	5. Clerical Services	Certified True Copy & Certification of Assessment Records	Request for Issuance CTC and Certification done within 1 hour	100% of all request for issuance acted within 20 minutes				
1101-11-2-1	Travel					30,000.00		30,000.00
1101-11-2-2	Training					10,000.00		10,000.00
1101-11-2-4	Other Supplies					10,000.00		10,000.00
1101-11-2-5	Communication					36,000.00		36,000.00
1101-11-2-7	General Services							
1101-11-2-8	Repair and Maintenance of IT Equipment					5,000.00		5,000.00
1101-11-2-9	Other MOOE					20,000.00		20,000.00
1101-11-3-1	Procurement Program 1 unit Wire Compact Scanner						30,000.00	30,000.00
<b>TOTAL</b>								<b>4,279,866.48</b>

Prepared:   
**WILFREDO R. BARTOLINI**  
 Department Head

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCLADO**  
 Local Planning and Development Coordinator

Approved:   
**ATTY. EDGARDO C. CORDENO**  
 Local Chief Executive

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

**MITZI C. AMODIA**  
 Acting-Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



**Mandate:** Conduct ocular audit for all government transactions  
**Vision:** Install and maintain internal audit system in the government unit concern  
**Mission:** Account for all issued request for obligation and maintain and keep all records and reports related thereof.  
**Organizational Outcome:** Good governance and excellent public service delivery.

**1111- Auditing**

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
1000-13	<b>Auditing Services</b>							
	1. Travel Expense							
1000-13-1	2. Coordinate with the Municipal Accountant		No. of Documents reviewed			10,000.00		10,000.00
	3. Review supporting documents							
	<b>Procurement Program</b>							
							<b>TOTAL</b>	<b>10,000.00</b>

Prepared:

*[Signature]*  
**MA. LISA P. AMSON, CPA**  
 Department Head

Reviewed: Local Finance Committee

*[Signature]*  
**ENGR. LUZE. CONCLIADO**  
 Local Planning and Development Coordinator

Approved:

*[Signature]*  
**ATTY. EDGARDO C. CORDERO**  
 Local Chief Executive

*[Signature]*  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

*[Signature]*  
**MITZI C. ANODIA**  
 Acting-Local Treasurer

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



**Mandate:** The Internal Audit Service/ Unit shall be an integral part of the organization and shall assist the institution management in the effective discharge of its responsibilities insofar as the same would not encroach on or be adversarial with those of the auditors of the Commission on Audit and shall function in accordance with Republic Act No. 3456 as amended by Republic Act No. 4177.

**Vision:** A center of innovative and superior internal audit practices continually provides the organization through a team of competent auditors with integrity, professionalism, and a value-added norm, committed and accountable leaders in a resilient and sustainable environment.

**Mission:** Assist the local chief executive in the management and effective discharge of responsibilities by conducting management and operations audit to analyze deficiencies and recommend realistic courses of action while maintaining a climate change- adaptive and balanced environment.

**Organizational Outcome:** It helps the organization accomplish its objectives by bringing a systematic, disciplined approach, evaluate and improve the effectiveness of risk management, control and governance processes.

1111-1 - Internal Audit 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	
1111-14-1.1	Internal Audit Services					2,285,152.34			2,285,152.34
1111-14-2.1	1. Monitoring of AOMs 2. Capacitate Internal Audit Personnel and develop internal audit career 3. Strengthening of Internal Audit Plan (Executive & ManCom Briefing/ Forum) 4. Approval of Audit Manual of Operations by the SB thru Resolution		No. of AOMs monitored No. of seminars and trainings attended Internal Audit Plan-Forum Conducted Audit Manual of Operations Approved				30,000.00		30,000.00
1111-14-2.3	5. Risk Assessment Workshop 6. Preparation and Approval of Annual Audit Plan (AAP) 7. Audit Operations based on the approved Audit Plan 8. Design & Development of the Audit Recommendation Monitoring System (ARMS)		Risk Assessment Workshop conducted Annual Audit Plan (AAP) Approved Audit operations conducted ARMS designed and develop						
1111-14-2.4	9. Other Supplies						10,000.00		10,000.00
1111-14-2.5	10. Communication						24,000.00		24,000.00
1111-14-2.6	11. Other MOOE						10,000.00		10,000.00
1111-14-3.1	Procurement Program 1. 1 unit Fire Extinguisher							7,000.00	7,000.00
							<b>TOTAL</b>		<b>2,365,152.34</b>

Prepared:

*JMMMS*  
**JEONAMIRA M. BERNALES**  
 Department Head

Approved:

*[Signature]*  
**ATTY. EDGARDO G. CORDENO**  
 Local Chief Executive

Reviewed: Local Finance Committee

*[Signature]*  
**ENGR. LUZ E. CONCLIADO**  
 Local Planning and Development Coordinator

*[Signature]*  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

*[Signature]*  
**MITZI C. AMODIA**  
 Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023**



**LGU: ISABEL**

- Mandate:**
- a. Formulate measures for the consideration of the sanggunian and provide legal assistance and support to the mayor, as the case may be, in carrying out the delivery of basic services and provisions of adequate facilities as provided for under Section 17 of the Local Government Code.
  - b. Develop plans and strategies and, upon approval thereof by the mayor, as the case may be, implement the same, particularly those which have to do with programs and projects related to legal services which the mayor is empowered to provide for, under the Local Government Code.
  - c. Represent the Local Government Unit in all Civil actions and special proceedings wherein the local government unit or any official thereof, in his official capacity, is a party, subject to the provisos laid on in Section 491, 3 (f), of the Local Government Code.
  - D. When required by the mayor, or sanggunian, draft ordinances, contracts, bonds, leases and other instruments involving any public or corporate interest of the municipality and provide comments and recommendations on any instruments already drawn.
  - e. Render opinion in writing on any question of law when requested to do so by the mayor, or sanggunian.
  - f. Investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office and recommend appropriate action to the mayor, or sanggunian, as the case may be.
  - g. Investigate or cause to be investigated any person, firm or corporation holding any franchise or exercising any public privilege for failure to comply with any term or condition in the grant of such franchise or privilege and recommend appropriate action to the mayor, or sanggunian as the case may be.
  - h. When directed by the mayor, or sanggunian, initiate and prosecute, in the interest of the local government unit concerned, any civil action on any bond, lease or other contract upon any breach or violation thereof.
  - i. Review and submit recommendations on ordinances approved by the Sanggunian, as well as executive orders issued by the mayor.
  - j. Recommend measures to the sanggunian and advise the mayor, as the case may be, on all other matters related to upholding the rule of law.
  - k. Be in the frontline of protecting human rights and prosecuting any violation thereof, particularly that which occur during and in the aftermath of manmade or natural disasters and calamities.
  - l. Exercise such other powers and perform such other duties and functions as may be prescribed by law or ordinance.
- Vision:** The office envisions a proactive and efficient legal assistance to the municipal government.
- Mission:**
- A. To give, provide or render legal assistance to all departments of the municipal government.
  - B. To consider, examine or review all proposed ordinances and resolutions of the municipality, as well as those from the different barangays, which are due for consideration by the Sanggunian of the municipality.
  - C. To formulate, prepare and finalize contracts and agreements involving the municipal government, as well as review those which are proposed for consideration and/ or consummation by the municipal government.
  - D. To give, provide or render legal opinions on any question of law concerning governance and corporate interest of the municipality.
  - E. To initiate, prepare or file complaints, as well as represent the municipal government in all suits.
  - F. To investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office and recommend appropriate action to the mayor.

**Organizational Outcome:** The Municipal Legal Office, as a matter of policy, shall render public service with an etched-on-a solid integrity in consonance with the established or defined thrusts of the municipal government for the municipality and its constituents.

**1131- Legal**

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
1000-25-1	Legal Services		1. Opinion, Advice, Reply, etc., within a period of 1 to 10 days, to the Mayor on matters involving question of Law. 2. Review of Contracts, Deeds such other Documents involving the LGU, within a period of 1 to 10 days. 1. Within the period as so provided by law/ within the confines of the Rules of Court. 1. Assist the SB and such other offices of the LGU in any all Legal concerns. 2. Provide/ give legal advice on the SB, other offices of the LGU, Barangay and is officials, including the Lupon, on Matters involving question of Law. 3. Recommend appropriate action to the Mayor or SB, as the case may be, on violation by any person, firm or corporation of the term or condition of Franchise or privilege. 4. Exercise such other powers and duties as laid on Section 481 of the Local Government Code.		1,459,390.20			1,459,390.20
	Cases							
	Support Services							
1000-25-2-2	Records Mgmt.		1. 100% of all records, re- opinion, advice, reply, etc. 2. 100% of all pleadings, etc., in any and all cases, where the LGU is			10,000.00		10,000.00



**Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** The dispensation of justice is the area of responsibility, and main concern.

**Vision:** A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provide quality, ethical, accessible and cost-effective legal service to our people and is willing and able to answer the call of public service.

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

**Organizational Outcome:** Good governance and excellent public service delivery.

**1141- Fiscal**

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
<b>Fiscal Services</b>								
3000-16-2 1	1. Financial Assistance/ Subsidy to National Agencies					120,000.00		120,000.00
							<b>TOTAL</b>	<b>120,000.00</b>

Prepared:

**ATTY. EDGARDO L. CORDENO**  
Department Head

Approved:

**ATTY. EDGARDO L. CORDENO**  
Local Chief Executive

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONQUADO**  
Local Planning and Development Coordinator

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting Local Treasurer

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2022



LGU: ISABEL

**Mandate:** The dispensation of justice is the area of responsibility, and main concern.

**Vision:** A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provide quality, ethical, accessible and cost-effective legal service to our people and is willing and able to answer the call of public service.

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

**Organizational Outcome:** Good governance and excellent public service delivery.

**1151-Regional Trial Court**

ANP 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
1000-17-1 1	1. Daily Trials 2. Ocular inspection of questioned properties 3. Visit jails within area 4. Organized information campaigns					108,000.00		108,000.00
					<b>TOTAL</b>			<b>108,000.00</b>

Prepared:

*[Signature]*  
**ATTY. EDGARDO C. CORDENO**  
Department Head

Approved:

*[Signature]*  
**ATTY. EDGARDO C. CORDENO**  
Local Chief Executive

Reviewed: Local Finance Committee

*[Signature]*  
**ENGR. LIZ E. CONCLIADO**  
Local Planning and Development Coordinator

*[Signature]*  
**ROBERTO A. SIMABION**  
Local Budget Officer

*[Signature]*  
**MITZI C. AMODIA**  
Acting Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023  
LGU: ISABEL



**Mandate:** The dispensation of justice is the area of responsibility, and main concern.  
**Vision:** A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provide quality, ethical, accessible and cost-effective legal service to our people and is willing and able to answer the call of public service.  
**Mission:** To uphold the rule of law through fair, expeditious and timely judicial process in defending the constitutional and democratic rights and welfare of the people, and consistently pursue effective and efficient administration of justice.

**Organizational Outcome:** Good governance and excellent public service delivery.

**1152- Mun. Trial Court**

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
	<b>1. Maintenance &amp; Other Operating Expenses</b>							
1200-18-2.1	Traveling Expense							-
1200-18-2.2	Trainings & Seminars					10,000.00		10,000.00
1300-18-2.3	Office Supplies							-
1300-18-2.4	Other Supplies					10,000.00		10,000.00
1400-18-2.5	Financial Assistance/ Subsidy to National Agencies					35,000.00		35,000.00
1400-18-2.6	Other MOOE							-
							<b>TOTAL</b>	<b>56,000.00</b>

Prepared:

**ATTY. EDGARDO C. CORDERO**  
 Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCLADO**  
 Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDERO**  
 Local Chief Executive

**ROBERTO A. SIMBAHAN**  
 Local Budget Officer

**MITZI C. AMODIA**  
 Acting-Local Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023**

LGU: ISABEL



**Mandate:** The dispensation of justice is the area of responsibility, and main concern.

**Vision:** The Public Attorney's Office is the office of the government which extends free legal assistance to indigent persons. These free legal services includes consultation regarding legal problems and handling of criminal, civil, labor, administrative and other quasi-judicial cases.

**Mission:** The Public Attorney's Office aimst to provide all indigent clients with free legal services, and to implement their constitutional rights of free access to courts, due process and equal protection of the law.

**Organizational Outcome:** Good governance and excellent public service delivery.

**1153- Public Attorney's Office**

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
1000-13-21	1. Represent of indigents in criminal cases					60,000.00		60,000.00
	2. Representation of indigent in civil cases							-
	3. Counseling and mediation							-
	4. Conduct jail visitation							-
							<b>TOTAL</b>	<b>60,000.00</b>

Prepared:

**ATTY. EDGARDO C. CORDERO**  
Department Head

Approved:

**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCILIADO**  
Local Planning and Development Coordinator

**ROBERTO A. SIMAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



**Mandate:** Ensure public safety and internal security with the active support of the community  
**Vision:** The Isabel Police shall enforce the law, prevent and control crimes and maintain peace and order  
**Mission:** 1. The Isabel Police shall Enforce laws (Revised Penal Code, Special Laws and Municipal Ordinances.),  
 2. To encourage and organize volunteer groups.  
 3. To enhance the active support of the community thru lang. Pulang-pulang.  
 4. Education and training of personnel, and  
 5. Gather information thru Brgy. Information Network (BINI).

**Organizational Outcome:** Good governance and excellent public service delivery.

**1181- PNP**

A/P 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
1200-20-2-1	Office Supplies		Good public service Citizen	PNP Office		20,000.00		10,000.00
1200-20-2-2	Brgy. Pulang-pulang (Info. Drive)		empowerment Access for easy communication	All barangays		30,000.00		
1000-20-2-3	Tel- Mobile Expenses			PNP Personnel		24,000.00		24,000.00
1100-20-2-4	Financial Assistance/ Subsidy to National Agencies- Procurement Program					36,000.00		36,000.00
							<b>TOTAL</b>	<b>70,000.00</b>

Prepared:

**ATTY. EDGARDO L. CORDENO**  
 Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCLIADO**  
 Local Planning and Development Coordinator  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer  
**MITZI C. AMODIA**  
 Acting-Local Treasurer

Approved:

**ATTY. EDGARDO L. CORDENO**  
 Local Chief Executive

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023



**Mandate:** The Bureau of Fire Protection was created by virtue of RA 6975 primarily to perform the following functions:  
 1. Be responsible for the prevention and suppression of all destructive fires on buildings, houses and other structures; land transportation vehicles and equipment; ships or vessels docked at piers or wharves anchored in major sea ports; petroleum industry installations; plane crashes and other similar incidents.  
 2. Enforcement of the Fire Code of the Philippines and other related laws;  
 3. Shall have the power to investigate all causes of fires and if necessary, file the proper complaints with the city or provincial prosecutor who has jurisdiction over case (Sec. 54)  
 4. In times of national emergency, all elements of BFP shall upon direction of the President, assist the Armed Forces of the Philippines (AFP) in meeting the national agency (Sec. 12).

5. Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capital, city and municipality subject to standards, rules and regulations as maybe promulgated by the Department of the Interior and Local Government (DILG) (Sec 56.)

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

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

**Organizational Outcome:** Good governance and excellent public service delivery.

1191- BFP

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
	<b>Fire Prevention</b>							
0000-22-2-1	1. Fire Prevention advocacy Seminar and lectures (Brgy. Emergency Response Team)		45 participants Lectures Seminars conducted at barangays			27,500.00		27,500.00
	2. Fire Suppression Repair and Maintenance of Fire Trucks Enforce (R.A. 9514 other pertinent Laws and Ordinances							
	3. Inspection Services (Motor Vehicles)		788-business establishment inspected					
	<b>Supervision and Management</b>							
	5. Capability of personnel (mandatory trainings)		12 personnel attended					
	6. Other updated seminars.							
	<b>Management of Office/ Station</b>							
0000-22-2-2	7. Monitoring and Recording of Office reports							
	8. Financial Assistance/ Subsidy to National Agencies					36,000.00		36,000.00
<b>TOTAL</b>								<b>63,500.00</b>

Prepared:

ATTY. EDGARDO C. GORDENO  
Department Head

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCIADO  
Local Planning and Development Coordinator

Approved:

ATTY. EDGARDO C. GORDENO  
Local Chief Executive

ROBERTO A. SIMBAJON  
Local Budget Officer

MAZZI C. MADALA  
Acting Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023  
LGU: ISABEL



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

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

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

**Organizational Outcome:** Accountable, transparent, participative, and effective local governance.

**1919- DILG**

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
0000-24-22	1. Monitoring of Municipal and barangay operations/ attendance to trainings & seminars/ conduct of capacity building activities.	Local government capacity development and local government performance oversight and awards and incentives	Monitoring reports submitted	Municipal & barangay operations monitored/ SGLG, GAD, POC, ADAC, POS, KPIL, BDP, & other intervening & arising required capacity building activities conducted/ Attended trainings & seminars.		10,000.00		10,000.00
0000-24-23	2. Preparation and submission of monitoring reports/ Provision of forums, communications & other documents to municipal & barangay LGU		Reports submitted	Monitoring reports submitted.				-
0000-24-25	3. Render of technical assistance on municipal & barangay operations and in the implementation of national government programs, projects, and activities to the municipal and barangay LGU.		Assistance, advocacy, coordination with concerned LGUs rendered	Technical assistance on municipal & barangay operations & other intervening & arising programs rendered		36,000.00		36,000.00
0000-24-21	4. Traveling Expense					10,000.00		10,000.00
0000-24-24	5. Communication					18,000.00		18,000.00
<b>TOTAL</b>								<b>74,000.00</b>

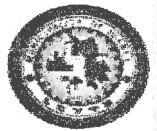
Prepared:  
  
**ATTY. EDGARDO C. CORDERO**  
Department Head

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCLADO**  
Local Planning and Development Coordinator

Approved:  
  
**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer  
  
**MITZI C. ARODIA**  
Acting Local Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** Responsible for all cases filed by the private individual against erring PNP officers and render recommendation on the NAPOLCOM.  
**Vision:** Responsible for all cases filed by the private individual against erring PNP officers and render recommendation on the NAPOLCOM.  
**Mission:** To render a just and impartial hearing and decision of cases for the private complaints and to defend the innocent.

**Organizational Outcome:** Good governance and excellent public service delivery.

**1999- People Law Enforcement Board**

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	OO	Total
1	2	3	4	5	6	7	8	9
1000-25-21	1. Accepts complaints and conduct ocular inspection 2. Conduct hearing and render decision and recommendation 3. Attend enhance training					10,000.00		10,000.00
							<b>TOTAL</b>	<b>10,000.00</b>

Prepared:

**ATTY. EDGARDO C. CORDERO**  
 Department Head

Approved:

**ATTY. EDGARDO C. CORDERO**  
 Local Chief Executive

Reviewed: Local Finance Officer

**ENGR. LUZ E. CONCHADO**  
 Local Planning and Development Coordinator

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

**MITZI C. AMODIA**  
 Acting-Local Treasurer



**Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** The comelec is mandated with the following functions:

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

**Vision:** Independent, empowered and fully modernized institution conducting transparent electoral processes with credible results in strong partnership with election stakeholders.

**Mission:** We, the guardians of the sovereign will of the Filipino people commit ourselves to conduct clean, credible, free, honest, orderly and modernized electoral exercises and to empower the electorate toward a vibrant Philippine democracy.

**Organizational Outcome:** Free, orderly, honest and credible political exercises.

**1999-1 - Comelec**

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
1999-26-2.2	1. Resumption of the system of continuous Registration			Daily		36,000.00		36,000.00
	2. Preparation for the coming May 2018 election			Daily				
	3. Education and Trainings of LGU personnel detailed in COMELEC			Anytime				
	4. Voters Information (Info-Drive)			Anytime				
1999-26-2.4	5. Office Supplies and Materials			As needed		10,000.00		10,000.00
							<b>TOTAL</b>	<b>46,000.00</b>

Prepared:

**ATTY. EDGARDO C. CORDERO**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCLADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer

**Mandate, Vision/Mission, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** Collection of Taxes and file keeping of tax  
**Vision:** To collect internal revenue Taxes for the government.  
**Mission:** To raise/ increase internal revenue taxes for the government.  
**Organizational Outcome:** Good governance and excellent public service delivery

**1999-2- BIR**

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	OO	Total
1	2	3	4	5	6	7	8	9
1000-27-2 2	Revenue Awareness Seminar 1. Tax Awareness Seminar 2. Information Dissemination		No. of awared taxpayer			36,000.00		36,000.00
1000-27-2 1	Collection of Taxes and file keeping of Tax		Documents filed and kept			5,000.00		5,000.00
							<b>TOTAL</b>	<b>41,000.00</b>

Prepared:

**ATTY. EDGARDO C. CORDERO**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCIADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer



Mandate: Provide Quality Health Services  
 Vision: Healthy and Productive Individual and Families  
 Mission: The Government, Family, Community and Health Workers, must work together, to make the attainment of quality health, a way of life for every Isabelanon.


Organizational Outcome: Good governance and excellent public service delivery


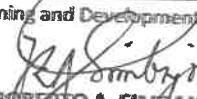

**4411- Rural Health Unit**

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	OO	Total
1	2	3	4	5	6	7	8	9
2000-1-1	Health Services							
2000-1-2-1	Travel				8,099,877.28			8,099,877.28
2000-1-2-3	Office Supplies					40,000.00		40,000.00
2000-1-2-4	Other Supplies					60,000.00		60,000.00
2000-1-2-5	Water					100,000.00		100,000.00
2000-1-2-6	Electricity					80,000.00		80,000.00
2000-1-2-7	Communications					220,000.00		220,000.00
	<b>I. Maternal and Child Health Care</b>					44,000.00		44,000.00
	*Conduct Immunization Activities of all children municipal wide 0-1 years old.	100% of Target accomplished	Children 0-1 years old free from immunizable disease	1,142 0-1 years old.				
	* To immunized all pregnant woman Tetanus Toxoid	100% of Target accomplished	All pregnant women given TT injection					
	*To provide quality safe Pre-natal/ Post- partum and safe delivery to expectant mothers	100% of Target accomplished	All Pregnant					
	To conduct Newborn screening to all newborn babies	100% of Target accomplished	All new born babies					
	<b>II. National Tuberculosis Program</b>							
	* TB Case Finding	100% of Target accomplished	Case Detection Rate increase to more than 90% & Treatment Success					
	*Provision of Anti-TB drugs	100% of Target accomplished						
	<b>III. Dengue Control Program</b>							
	* Health Education Activities	100% of Target accomplished	No/ Low incidence of dengue fever					
	* Provision of Larvicides/ OI trap	100% of Target accomplished	Zero Death					
	<b>IV. Family Planning Program</b>							
	*Conduct of Family Planning Day 1/ quarter	100% of Target accomplished	Contraceptives Prevalence					
	* Provision of Family Planning commodities	100% of Target accomplished	Low Birth Rate					
	<b>V.COVID-19 CONTROL (CONTINGENCY)</b>							
	* Provision of Needed Supplies & PPE's	100% of Target	Zero COVID Case/ Death Case Managed	General Pop.				
	* Honorarium for Volunteers at Quarantine/ Isolation areas	100% of volunteers	100% of PUM's/ PU's managed	6 volunteers				
	* Procurement of COVID-19 Test Kits	100% of Target Pop. Tested	100% of Cases Managed Zero Death	General Pop.				
	<b>VLEVS</b>							
	*Conduct Water Sampling and provision of logistics	100% of Target accomplished	Sustained h.h. with access to safe water at 97% or more	304 h.h taking water from doubtful sources				
	* Quality monitoring of water source	100% of drinking water source	Complying with Microbiological standards	20 water sources				
	* Capability building seminars of water refilling operators		Absence/ Low incidence of diarrheal disease	13 operators				
	* Food Handlers Class	100% of Food Handlers	Low incidence of Food borne disease	100 foodhandlers				
	<b>VII.NUTRITION PROGRAM</b>							
	*Micronutrients Supplementation	100% of Target accomplished	No incidence of micronutrients deficiency	1,142 Pregnant lactating mothers 324 sick children, 648 children 6-11 months, 6,639 children of 12-59				

	<b>VI. RABIES</b> *Training of MHO/PHN on ABTC *Provision of Anti- Rabies Vaccines for dogbites (100 weeks/1 500/ year)	ABTC established	Rabies free municipality	1 MHO/ 1 PHN Dogbite Patients			
	<b>VII. Control of Sexually Transmitted Disease</b> * Case findings (Smear Examination) * Treatment of HIV/ STI- cases	100% of Target accomplished 100% of Target accomplished	No/Low Incidence of STI immunizable Spread of HIV/ STI prevented	50 sex workers 50 sex workers			
	<b>IX. HYPERTENSION</b> * Case Assessment	100% of Target accomplished	100% of adults 25 yrs. Old above assessed and managed for Hypertension and Diabetes	Patients 25 years old and above			
	* Case Management (Provision of drugs for Hypertension and Diabetes)	100% of Target accomplished	Hypertension and Diabetes	712 Hypertensive 320 Diabetics			
	<b>X. Mental Disease and Drug Rehabilitation Program</b> * Train psychological support team at the Municipal and Barangay Level * Provision Psychosocial drugs * Community Based Rehabilitation Program	100% of Target accomplished 100% of Target accomplished Community based rehab program implemented	Psychosocial services provided Mental cases managed 100% of low and med risk assessed and rehabilitated	5 teams with 11 participants 23 patients 100% drug surrenderers			
	<b>XI. Blood Program</b> * Blood Donation Activities	1% of Population donated blood	100% Blood Adequacy	1% of Total Population			
	<b>XII. Daily Health Consultation and Treatment</b> * Provision of Drugs and needed laboratory/ dental supplies for daily consultation and treatment	100% of Target accomplished	Needed medical and dental services provided	Sick populace in 24 Barangays			
2020-1-2-3						1,000,000.00	1,000,000.00
2020-1-2-20	*Repair & Maintenance Office Bldg.						
2020-1-2-9	* General Services					20,000.00	20,000.00
2020-1-2-11	*Other MOOE					1,851,300.00	1,851,300.00
2020-1-2-22	* Repair & Maint. Motor Vehicles Procurement Program					50,000.00 30,000.00	50,000.00 30,000.00
2020-1-3-1	2 units wall fan						10,000.00
2020-1-3-2	10 pcs monoblock chairs						5,000.00
2020-1-3-3	Laboratory cabinet						1,000.00
2020-1-3-4	Executive Chair						10,000.00
						<b>TOTAL</b>	<b>11,561,177.28</b>

Prepared:   
**DR. NERISSA ZAIRA D. LABORDO**  
 Department Head

Approved:   
**ATTY. EDGARDO C. LORDEÑO**  
 Local Chief Executive

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCILADO**  
 Local Planning and Development Coordinator  
  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer  
  
**MITZI C. AMODIA**  
 Acting-Local Treasurer





**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**  
**LGU-ISABEL**

**Mandate:** Provide quality, passionate & patient centered health services to the people of Isabel.

**Vision:** Isabel Emergency Hospital envisions as an institution that provides healthcare services to the community through quality, compassionate and patient- centered care.

**Mission:** To provide holistic approach in quality health services to all constituents of Isabel, Leyte through the concerted efforts of Isabel Emergency Hospital & LGU-Isabel

**Organizational Outcome:** Improved health standards of Isabelanons

**4421- Isabel Emergency Hospital**

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
3000-9-1	Infirmary Services				6,126,189.00			6,126,189.00
	Emergency Care & Services	Emergency room record Urgent Medical treatment management	Emergency cases responded & provided appropriate care within 15 minutes upon patients arrival	100% of all emergency cases attended				
	Out- patient Services (Consultation)	*OPD form registration *Physical Examination assessment & history taking * Medical Consultation *Medication compliance & follow-up check-up	*Patients for consultation assessed & identified with health needs and complaints using subjective & objective cases within 10 minutes	Immediate 100% of all OPD cases catered upon registration				
	Laboratory Services (Blood Chemistry, Clinical Microscopy)	* Laboratory Request work-up	*Ensure efficient performance of routine or laboratory test according to established laboratory protocols within designated time frame	All laboratory result verified accurated to match specimens submitted				
	Maintenance & Other Operating Expense							
3000-11-2-1	Travel & Training					45,000.00		45,000.00
3000-11-2-3	Office supplies					60,000.00		60,000.00
3000-11-2-4	Medical & Dental Expense					1,000,000.00		1,000,000.00
3000-11-2-5	Other Supplies					75,000.00		75,000.00
3000-11-2-6	Communication					66,000.00		66,000.00
3000-11-2-8	Water Expense					100,000.00		100,000.00
3000-11-2-9	Electricity Expense					300,000.00		300,000.00
3000-11-2-10	Other Professional Services					5,000,000.00		5,000,000.00
3000-11-2-11	General Services					1,559,580.00		1,559,580.00
3000-11-2-12	Repair & Maintenance of Office Building					50,000.00		50,000.00
3000-11-2-13	Repair & Maintenance of Office Equipment					15,000.00		15,000.00
3000-11-2-14	Other MOOE					100,000.00		100,000.00
	Procurement Program							
							<b>TOTAL</b>	<b>14,496,769.00</b>

Prepared:

**DONNA A. MONTALBAN**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCILADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

**ROBERTO A. SIMBALON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



**Mandate:** To care, protect, and rehabilitate that segment of the population who has the least in life in terms of Physical, Mental and Social well-being and needs social welfare assistance and social work intervention to restore their normal functioning and participation in community or national development.

**Vision:** The progressive Agro- Industrial Hub of Eastern Visayas with God-Loving and Empowered Citizenry, Committed and Accountable leaders in Resilient and Sustainable Environment.

**Mission:** Uplift the Socio- Economic Condition of all Isabelanon especially the poor, vulnerable and the disadvantaged sector through the delivery of sufficient basic services and social protection programs that will enable them to become self-reliant and actively participate in national development.

**Organizational Outcome:** Good governance and excellent public service delivery

7611- MSWD

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
2020-8-1	1. Orientation on RA 9262 or Anti- VAWC and RA 10364 Anti- Trafficking in Person Act  2. Community Participation Skills Development Sessions  3. Observance of Women's Month Celebration  4. Re-organization/ Strengthening of LCAT-VAWC  5. Conduct of Regular monthly meeting of Women's Organization	Delivery of Basic Social Welfare Programs & Services	Orientation on RA 9262 and RA 10364 conducted within the year in the 24 brgys.  Women's Month Celebration conducted  LCAT - VAWC Reorganized and Strengthened  Regular Monthly Meeting of Women's Organization conducted	600 women	3,150,582.68			3,150,582.68
	1. Tuloy Aral Walang Sagabal for children with Disability	D. Person with Disabilities Program	Tuloy Aral					
	1. Provision of Community Based Program for older person  2. Home Care Support Service  3. Neighborhood Support Service for older persons	E. Elderly Welfare Program	Community based program for Older Person provided  Home care Support Service provided  Neighborhood Support Service for older person provided					
	1. Social Preparation for People's Participation  2. Social Welfare Structures Development	F. Community Welfare Program	Activities on Social preparations conducted  Social Welfare Structures organized/ development					
2020-8-2-9	1. Provision of Food and Cash for Work  2. Family and Community Disaster Preparedness and Camp Management and Coordination  3. Emergency Shelter Assistance  Administrative Support 4.1 Reportorial	G. Emergency Welfare Program	Food and cash for work project implemented  Training/ Seminar on Family and Community Disaster Preparedness and Camp Coordination and Camp Management Conducted  Emergency Shelter Assistance extended provided to victims of Natural and Manmade calamities.			30,000.00		30,000.00
			6 monthly and 2 quarterly reports prepared accurately					

and submitted on or before  
deadline.

2020-8-2-3	4.2 Records Management	Systematic, accurate records keeping done weekly.				30,000.00	30,000.00
2020-8-2-1	Travel Expense					20,000.00	20,000.00
2020-8-2-2	Trainings and Seminars					20,000.00	20,000.00
2020-8-2-4	Communication					24,000.00	24,000.00
2020-8-2-5	General Services						-
2020-8-2-7	Repair & Maintenance of Office Building					20,000.00	20,000.00
2020-8-2-8	Repair & Maintenance of Office Equipment Procurement Program					10,000.00	10,000.00
2020-8-3-1	1. Printer						-
						<b>TOTAL</b>	<b>3,304,582.68</b>

Prepared:


  
**ALMA C. MAÑOSA**  
 Department Head


Reviewed: Local Finance Committee

  
**ENGR. LUZ E. CONCILIADO**  
 Local Planning and Development Coordinator

Approved:

  
**ATTY. EDGARDO C. CORDERO**  
 Local Chief Executive

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

  
**MITZI C. AMODIA**  
 Acting Local Treasurer



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**  
**LGU: ISABEL**



**Mandate:** Upliftment of life and protection of basic rights of the elderly.  
**Vision:** The office of the Senior Citizen's Affairs (OSCA) of Isabel, Leyte envisions to have a community that recognizes and respects the rights and potentials of the elderly, especially the poorest among them, by creating programs or activities that address their needs.  
**Mission:** It promotes the empowerment of the elderly by organizing them at Barangay and Municipal level, continues information campaign on their rights and on issues concerning Senior Citizens, and by providing activities that will help them make use of their capabilities.  
**Organizational Outcome:** Strengthen and maximize the contribution of elderly to nation building and create opportunities that encourages the elderly to participate and be active members of their community organization.

**7611- OSCA**

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
9000-15	1. Processed Registration forms of Senior Citizen	On time Processing	* 100% accomplished * Ensure that all documents are within the acceptable requirements from Law * Issued quality ID & Booklets to SC			100,000.00		100,000.00
	2. Philhealth Assistance	Provide quality services	* Ensure 100% quality service for the registration of Registered Senior Citizen					
	3. Physical fitness of Senior Citizens at Barangay Level	Physically fit Senior Citizen	Increase Healthy Lifestyle of Senior Citizen					
	4. Sustainable Livelihood Program of all 24 Brgy's/ Project	50% on going	Link or coordinate with COSE and DSWD for funding of Livelihood Program					
	5. Social Activities of all Senior Citizens	Participate in Gov't Celebration for Elderly	Actively participated & get involved in any activities					
	6. PPA for Senior Citizen	100% of SC protected from viruses	Free from the rampant spread of COVID-19					
9000-15	Public Services		Head of Office of Citizen affairs availed			299,758.00		299,758.00
9000-15	Honoraria (24 barangays) Pres.		monthly honorarium			450,000.00		450,000.00
9000-15		b. 100% voucher for death processed and client availed assistance after 3 weeks.	100% vouchers processed and released to client a after 2 weeks.			50,000.00		50,000.00
9000-15	1.2 Elderly Welfare Program membership and availment of OSCA ID.	b. 100% Senior Citizen applying for OSCA membership issued with ID after 30 minutes.	100% Senior citizen issued with ID after 20 minutes.			315,242.00		315,242.00
9000-15	Travel and Trainings					20,000.00		20,000.00
9000-15	Other Supplies					10,000.00		10,000.00
9000-15	Communication							-
9000-15	Repair & Maintenance of Office Bldg					30,000.00		30,000.00
9000-15	General Services							-
9000-15	Procurement Program							-
9000-15								-
9000-15								-
9000-15								-
9000-15								-
					<b>TOTAL</b>			<b>1,275,000.00</b>

Prepared:

**EDDIE G. AGUSTIN**  
Department Head

Approved:

**ATTY EDGARDO C. CORDENO**  
Local Chief Executive

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCILIADO**  
Local Planning and Development Coordinator

**ROBERTO A. SIMBAJON**  
Local Budget Officer-OIC

**MITZI C. LAMODIA**  
Acting-Local Treasurer

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023



LGU: ISABEL

**Mandate:** Overall coordinating, monitoring and policy making body of the population program which will lead to consisting of policies, and programs particularly in population management, reproductive health and family planning.

**Vision:** Manage and maintain Population level that will promote balance among population, Resource and Environment.

- Mission:**
- (1) Increase in family income thru job opportunities by providing livelihood skill and trainig to unemployed youth and adults.
  - (2) Improve health status of the family
  - (3) Strengthen family relationships.
  - (4) Strengthen population management.

**Organizational Outcome:** Good governance and excellent public service delivery

7621- POPCOM

ACP 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
2023-11-1	FAMILY PLANNING/ REPRODUCTIVE HEALTH SERVICES	A. Conduct of Pre- Marriage Counseling (PMC)	Semestral 12 counseling session conducted every semester	12 sessions	682,991.40			682,991.40
		B. Conduct of Responsible Parenting Movement (RPM) class	Semestral. 6 classes conducted every semester	6 classes				
		C. Motivation and Re-motivation of Family Planning (FP) Clients.	Monthly. 100% of FP clients motivated.	Monthly. 100% of FP Clients motivated				
	POPULATION AND DEVELOPMENT PROGRAM	A. Conduct of regular Barangay Service Point Officers (BSPO) meeting.	BSPOs morale updated	12 meetings				
2023-11-2-2	LEARNING & DEVELOPMENT	A. Conduct of barangay Service Point Officer (BSPO) skills and refresher course.		1 Refresher Course conducted for all BSPOs				
		B. Training & Seminar	Population Development Officer knowledge upgraded and motivated	1 in every quarter		5,000.00		5,000.00
2023-11-2-1		C. Traveling Expenses	Reports submitted on date	as the need arises		10,000.00		10,000.00
2023-11-2-5		D. Tel.- mobile Expenses	Excellent communication attained	12 monthly bills		24,000.00		24,000.00
	RECORDS MANAGEMENT	A. Preparation of Reports and Submission to Provincial Office	Monthly Report prepared 5 days before the end of the month	12 monthly reports submitted to Provincial Population Development officer				
		B. Repair and Maintenance Office Equipment	Equipments maintained and repaired	Repair of 1 unit Printer, 1 unit desktop computer and 1 unit laptop computer		5,000.00		5,000.00
2023-11-2-7		C. Office Supplies Expense	Records properly maintained	Purchased Office Supplies necessary for the operation of the office's mandate		20,000.00		20,000.00
2023-11-2-3				Fabrication of Office cabinets				
		D. Other Supplies	Maintenance of sanitation and proper hygiene of the office environment	Purchase of 1 unit Printer Purchased other Office supplies necessary for the operation of the office's mandate		5,000.00		5,000.00
2023-11-2-4				Purchase of 1 unit Air conditioning unit				

2020-21-28		E. Update of Socio- Economic and Demographic Profile	Demographic and 1 Socio Economic profile updated at the end of the year	1 Demographic and Socio-Economic Profile updated for the year 2021		5,000.00		5,000.00
2020-21-28		F. General Services						- - - -
							TOTAL	756,991.40

Prepared:   
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 Department Head

Approved:   
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 Local Chief Executive

Reviewed: Local Finance Committee  
  
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 Local Planning and Development Coordinator

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer-OIC

  
**MITZI C. AMODIA**  
 Acting-Local Treasurer



LGU: ISABEL

**Mandate:** Responsible for the promotion of agricultural growth and development by providing technical support services in production and marketing to ensure food security and improve farm income and generate work opportunities for farmers and fisherfolks.  
**Vision:** An agro-industrial community with sustainable, progressive and climate resilient agriculture and fishery sector with organized, empowered and self-reliant farmers and fisherfolks.  
**Mission:** To help provide farming and fishing communities with technical knowledge on sustainable production technologies through the delivery of quality extension services in order to produce enough, accessible and affordable food for every family.

**Organizational Outcome:**

1. Increased Productivity and income in agriculture and fishery sector
2. Strengthened farmers, fisherfolks and other Rural Based Organizations

**8711- Municipal Agriculture**

A/P 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
8711-1-1	Agricultural Promotion Services				2,615,228.24			2,615,228.24
8711-1-2-2	Training Services					25,000.00		25,000.00
8711-1-2-1	Travel Expenses					30,000.00		30,000.00
8711-1-2-3	Office Supplies					35,000.00		35,000.00
8711-1-2-7	Communication					24,000.00		24,000.00
8711-1-2-9	General Services					20,000.00		20,000.00
8711-1-2-10	Repair & Maintenance - Farm Machineries					5,000.00		5,000.00
8711-1-1-11	Repair & Maintenance of Office Equipment					10,000.00		10,000.00
8711-1-2-4	<b>1. Rice/Corn Program</b>	Production						
	1.1 LGU nice seeds subsidy		100 bags procured	100 bags				
	1.2 LGU corn seeds subsidy		50 bags procured	50 bags				
8711-1-2-12	<b>2. High Value Crops Program</b>					10,000.00		10,000.00
	2.1 Assorted Veg. Seeds		20 kgs procured	20 kgs				
	2.2 Fruit trees and plantation crops		1000 pcs procured	100 pcs				
8711-1-2-5	<b>3. Livestock Program</b>					10,000.00		10,000.00
	3.1 Purchase of vaccines, dewormer, drugs/biologics, syringe, surgical gloves & eartag applicator		100 vials rabisin, 50 bot 100 pcs syringe, 2 boxes surgical gloves & 1 unit eartag applicator procured	100 vials rabisin, 50 bot 100 pcs syringe, 2 boxes surgical gloves & 1 unit eartag applicator				
8711-1-2-5	<b>4. Organic Agriculture</b>					10,000.00		10,000.00
	4.1 Vermi- Composting		500 kg vermicast produced	500 kg vermicast				
	4.2 Urban and rural gardening		2 trainings conducted; distribution of assorted lowland vegetable seeds	2 trainings & distribution of assorted lowland vegetable seeds				
	4.3 Techno demo on organic vegetable production		1 techno demo established	1 techno demo				
8711-1-2-5	<b>5. Fishery program</b>					10,000.00		10,000.00
	5.1 Fisherfolks & Boat Registration		100 FishR & BoatR conducted	100 FishR & BoatR				
	<b>6. FS Assessment</b>							
	6.1 BUB Project LGU Counterpart		1 assessment conducted	1 assessment				
8711-1-2-5	<b>7. Techno Gabay Program</b>					5,000.00		5,000.00
	7.1 Extension & Commodity Training		3 trainings (rice, corn & livestock)	3 trainings				
	7.2 Establishment of Sustainable Corn Production in Sloping Areas (SCOPSA)		1 techno demo established	1 techno demo				
	7.3 Information, Education &		150 pcs IEC	150 pcs. IEC				

	Communication materials		materials produced	materials			
2020-1-2-5	<b>B. Strengthening of Rural Based Organizations</b> B.1 MAFC/MFARMC B.2 Farmers/Fisherfolks Assn. & Agri-based coop B.3 4-H Club	Support to People's Organization	15 PO's	15 PO's		10,000.00	10,000.00
2020-1-3-1	<b>Procurement Program</b>						
2020-1-3-2							
2020-1-3-3							
2020-1-3-4							
						<b>TOTAL</b>	<b>2,819,228.24</b>


Prepared:

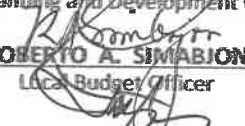
  
**RUTHLYN P. GORGONIO**  
Department Head

Approved:

  
**ATTY. EDGARDO C. CORDEÑO**  
Local Chief Executive

Reviewed: Local Finance Committee

  
**ENGR. LUZ E. CONCILIADO**  
Local Planning and Development Coordinator

  
**ROBERTO A. SIMABION**  
Local Budget Officer

  
**MITZI C. AMODIA**  
Acting Local Treasurer

Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023  
LGU: ISABEL



**Mandate:** Protection and conservation of the fisheries and aquatic resources and other forms of marine life thru Coastal Resource Management Program  
**Vision:** A sustainable coastal and marine resources with the active participation of local communities in the protection and management of such resources  
**Mission:** To maintain and sustain Fish Sanctuary and Bantay Dagat Task Force operation by providing the needed trainings, tools and gears. To conduct regular monitoring and surveillance of illegal fishing activities and strict implementation of fishery laws  
**Organizational Outcome:** 1. Increased fish yields in areas outside the sanctuary where fishing is allowed  
 2. Restored and rehabilitated depleted and/ or damaged marine habitats.

**8717- Fish Sanctuary**

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
	<b>Fishery Program</b>							
	1. Capacity building							-
	1.1 Training on Fishery Law Enforcement						10,000.00	10,000.00
3000-3-2-2	1.2 Conduct of meetings							-
3000-3-2-2	2. Other Supplies (bouy markers, nylon signages)						15,000.00	15,000.00
3000-3-2-3	3. Fish Warden Honorarium						156,000.00	156,000.00
							<b>TOTAL</b>	<b>181,000.00</b>

Prepared:

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Department Head

Approved:

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Local Chief Executive

Reviewed: Local Finance Committee

**ENGR. LUI E. CONCHILADO**  
Local Planning and Development Coordinator

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** Coordinate to Government agencies and non- government organization in the implementation of measure to prevent and control land, air, and water pollution.  
**Vision:** To make this Agro- Industrial Capital of the Region a model of municipalities, whose governance and atmosphere cater the bests to Isabelanons and visitors; fostering and promoting in their hearts a true spirit of a Filipino Citizenry.  
**Mission:** This is an office in- charge of toiling the Municipality of Isabel more freely habitable.  
**Organizational Outcome:** Sustainably- manged environment and natural resources. Good governance and effective environmental management.

**8731- MENRO**

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	<b>Ecological Solid Waste Management Services</b>				1,679,165.84			1,679,165.84
	Ecological Solid Waste Management Programs	Diversion of waste by classification ( Biodegradable and Non- Biodegradable)	Reduce waste Pollution and Promote waste segregation					
	Dupong Matjang, Merida Water Quality Management Area	Determine the critical areas that exceed the DENR acceptable/ allowable standards	Improve the quality of our coastal and river waters and increase an awareness in our coastal and river.					
	Greening Program	Reduce the amount of storm water runoff, erosion and pollution in our waterways	Reduce pollution and provide food, protection and homes for mammals.					
	4. Mangrove Rehabilitation	Provide critical habitats for many animals and store vast amounts of carbon	Stabilize and protect coastlines. Communities from damaging storm and hurricane winds, waves & floods.					
3000-5-2-1	5. Traveling Expense					30,000.00		30,000.00
3000-5-2-2	6. Training & Seminar					15,000.00		15,000.00
3000-4-2-3	7. Office Supplies					30,000.00		30,000.00
3000-4-2-4	8. Other Supplies					35,000.00		35,000.00
3000-4-2-6	9. Communication					24,000.00		24,000.00
3000-4-2-9	10. Other MOOE					55,000.00		55,000.00
3000-4-2-10	11. Water Expense					6,000.00		6,000.00
	Procurement 2 units mini dumptruck (Lease/Rent to own)						1,800,000.00	1,800,000.00
							<b>TOTAL</b>	<b>3,674,165.84</b>

Prepared:

**ALMIRA G. VILLASERAN**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCILADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer-OIC

**MITZI C. AMODIA**  
Acting-Local Treasurer

Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023  
LGU: ISABEL



- Mandate:**
1. Conduct inspection before during & after completion of every project.
  2. Prepares program of works, drawings & estimate projects.
  3. Administer, coordinate, supervise & control the construction, maintenance, improvement & repair of all engineering & public works project of the Local Government Unit concerned.
  4. Implement's monitor's & supervises Barangay projects.
  5. Resolves requests & complaints from various organizations & institutions.
  6. Prepares & reports the status of all on- going projects to the Local Chief Executive.
  7. Attend seminars conducted by various technical & engineering organizations.
  8. Exercise other related tasks.

**Vision:** The Municipal Engineering Office of Isabel shall dynamic and competitive in service to the public through comprehensive infrastructure and facilities that makes it pride for any Isabelanons.

**Mission:** The Municipal Engineering Office of Isabel aims to adopt measures efficiently and effectively to provide courteously the maximum standard of service to the consuming public.

**Organizational Outcome:** Good governance and excellent public service delivery

8751- Engineering

ANP 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
					6	7	8	9
3000-4-1	Engineering Services Project Proposal  Program of Works  Project Monitoring  Issuance of Permits Building Permit  Occupancy Permit		All request acted within the period  All request acted within the period  All request acted within the period  All request acted within the period  All request acted within the period  All request acted within the period		3,726,096.28			3,726,096.28
3100-4-2-1	Travel Expense					20,000.00		20,000.00
3200-4-2-2	Training and Seminars					15,000.00		15,000.00
3300-4-2-3	Office Supplies					30,000.00		30,000.00
3400-4-2-4	Communication					34,000.00		34,000.00
3000-4-2-6	General Services							-
3500-4-2-7	Repair & Maintenance - IT Software					5,000.00		5,000.00
3600-4-2-8	Equipment					10,000.00		10,000.00
3000-4-2-9	Other MOOE Procurement Program					15,000.00		15,000.00
								-
								-
								-
							TOTAL	3,855,096.28

Prepared:   
**ENGR. SAMIE M. GALOS**  
Department Head

Approved:   
**ATTY. EDGARDO L. CORDENO**  
Local Chief Executive

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCLIADO**  
Local Planning and Development Coordinator

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer



Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023



LGU: ISABEL

**Mandate:** 1. Repair and Maintenance of Government owned vehicles and equipment  
2. Dispatching of vehicles/ trucks to provide basic transport services

**Vision:** To provide the safest, economical and most dependable transportation and other services through committed, service-oriented & technically advanced personnel.

**Mission:** provide motorpool services to our clientele safely & efficiently by utilizing quality personnel & resources; offer cost effective environmentally friendly & problem solving solution that assist our client in achieving their objectives.

**Organizational Outcome:** Good governance and excellent public service delivery.

**8754-Motorpool**

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
3000-6-1	Motorpool Services				555,695.60			555,695.60
3000-6-2-7	Maintenance of Municipal Vehicles		100% preventive maintenance conducted to all vehicles based on quarterly and daily maintenance schedule.			200,000.00		200,000.00
	Dispatching of Vehicles		100% Requests for vehicles acted immediately.					
3000-6-2-1	Traveling Expense					10,000.00		10,000.00
	Trip tickets Preparation		100% Trip tickets prepared within 15 minutes.					
3000-6-2-4	Procurement of Spare Parts		100% spare parts for replacement canvassed within the day Purchase Request is filed.			40,000.00		40,000.00
3000-6-2-3	Purchase of Fuel, Oil Lubricants		100% purchase of necessary replacement parts with available funds within the day.			1,500,000.00		1,500,000.00
3000-6-2-2	Records Management		100% systematic filing of records within the semester			20,000.00		20,000.00
3000-6-2-5	Communication					24,000.00		24,000.00
3000-6-2-8	Insurance Expense					70,000.00		70,000.00
3000-6-2-7	Maintenance of Motorpool/ General Services					336,600.00		336,600.00
3000-6-2-9	Other MOOE					15,000.00		15,000.00
	Procurement Program							
<b>TOTAL</b>								<b>2,771,295.60</b>

Prepared:

**ZEIGFRED C. ONDE**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCILIADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO C. CORDERO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**



LGU: ISABEL

**Mandate:** The Municipal Disaster Risk Reduction and Management Office-Isabel, as the implementing arm of our Local Disaster Risk Reduction and Management Council shall have the primary mission of administering a comprehensive LDRRMC Plan, Local Climate Change Plan and Coastal Management Plan by providing leadership in the continuous and sustainable development of strategic and systematic approaches to lessen the vulnerabilities and risks to hazards and manage the consequences of disaster.

**Vision:** A progressive organization unified in creating a safer, adaptive, disaster resilient Isabel towards sustainable development and secure community that will strive for excellence in order to become recognized as the premier Disaster Risk Management Organization.

**Mission:** Prepares for and responds to emergencies protecting people, property, and the environment of Isabel. We are responsible team approach to planning reduction and hazard prevention with a professionally trained, dedicated, and compassionate volunteer workforce. And to establish and strengthen capacities of communities to anticipate, cope and recover from the negative impacts of disaster as we value safety and service to Isabelanons.

**Organizational Outcome:** Peace and developed community

**9919- MDRRMO**

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		
2000-10-1	<b>MDRRMO Services</b>	4 Thematic seminars	Trainees personnels		2,755,606.08			2,755,606.08		
	1. Knowledge Management								-	
2000-10-2-1	2. Coordination meeting w/ federation & other linkages							35,000.00		35,000.00
2000-10-2-4	3. Networking to other CSO's stakeholders									-
2000-10-2-7	4. Maintenance of DOC Building & minor repairs and supplies							24,000.00		24,000.00
2000-10-2-2	5. Office Supplies							30,000.00		30,000.00
2000-10-2-3	6. Other Supplies							10,000.00		10,000.00
2000-10-2-5	7. General Services							1,077,120.00		1,077,120.00
2000-10-2-8	8. Maintenance of Office Equipment									-
2000-10-2-9	9. Other MOOE					20,000.00		20,000.00		
							<b>TOTAL</b>	<b>3,951,726.08</b>		

Prepared:

**GERARDO P. EMBOG**  
Department Head

Reviewed: Local Finance Committee

**ENGR. LUZ E. CONCILIADO**  
Local Planning and Development Coordinator

Approved:

**ATTY. EDGARDO L. CORDEÑO**  
Local Chief Executive

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI C. AMODIA**  
Acting-Local Treasurer

**LOCAL  
ECONOMIC  
ENTERPRISE**

**L E E**

Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF ISABEL

-o0o-

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 9<sup>TH</sup> REGULAR SESSION OF THE 15<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON SEPTEMBER 06, 2010, AT THE SB SESSION HALL.

*Present:* Vice-Mayor Cherry C. Dayandayan, Presiding  
Councilor Godfrey T. Alcantara  
Councilor Nicanor C. Pinar, Jr.  
Councilor Dan Antonio G. Tentativa  
Councilor Abelardo T. Salamat  
Councilor Wilfredo C. Galos  
Councilor Flaviano C. Centino, Jr.  
Councilor Edgar F. Bandal  
Councilor Marcos Gregorio M. Cerillo

*Absent:* Councilor Ramon M. Tan (ABC)  
Councilor Dolly Valerie G. Bertulfo (SK Mun. Fed.)- On Leave

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Introduced by: Councilor FLAVIANO C. CENTINO, JR.

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EXPLANATORY NOTE

The local government unit of Isabel has been operating several business establishments or undertakings such as public market, slaughterhouse, recreation center, garbage collection and disposal, public transport terminal, cemetery, hospital, etc., all of which used to collect service fees, rentals of facilities, and revenues from various goods sold in the market, among others. In these areas, however, though in a real sense they are service-oriented, income has been generated and profits have been earned from their day to day operations so that the latter can be grouped as Local Economic Enterprises and Public Utilities. The earnings of both have been incorporated together into the so-called General Fund whose resources are usually appropriated to implement various LGU programs and expenditures.

Hence, the need to create the Local Economic Enterprises and Public Utilities in order to segregate the employees and their corresponding appropriations under Personal Services separating the appropriations for those who are destined in the main operations and for those who are assigned at income-generating, revenue-raising, and self-liquidating establishments within the local unit. In effect, the appropriations for the latter will be grouped as Special Accounts to be maintained in the General Fund. So, eventually, the present PS Capitation will be reduced and thereby attaining the required percentage of PS Limitation.

Thus, this Ordinance being conceived to remedy the situation.

MUNICIPAL ORDINANCE NO. 15-2010-006

AN ORDINANCE CREATING THE LOCAL ECONOMIC ENTERPRISES AND PUBLIC UTILITIES, PRESCRIBING ITS SCOPE AND FUNCTIONS, AND FOR OTHER PURPOSES

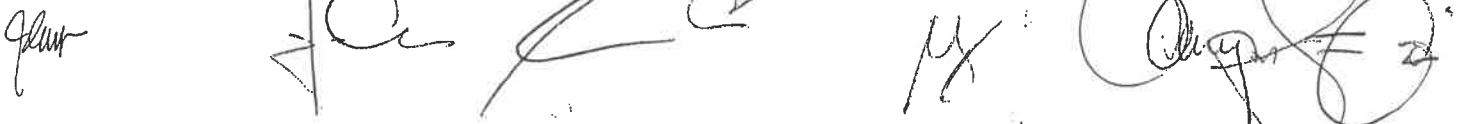
BE IT ORDAINED by the 15<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte:

ARTICLE I. – GENERAL PROVISIONS

**SECTION 1. TITLE OF ORDINANCE** – This measure shall be known as the “Local Economic Enterprises and Public Utilities (LEEPU) Ordinance of 2010.”

**SECTION 2. SCOPE OF APPLICATION** – This Ordinance shall apply on all concerned department/sections/areas whose establishments are “income-generating, revenue-raising and self-liquidating” maintained or operated within the local government unit of Isabel, Leyte.

**SECTION 3. DEFINITION OF TERMS.** As used in this Ordinance, the following terms shall have the following corresponding meaning:



- a. **Economic Enterprises** - refers to income-generating establishment created for the purpose of improving production and delivery of basic goods or services for a specific market or client group.
- b. **Public Utilities** - refers to revenue-raising undertakings created for the purpose of providing a basic need or service to the general public which otherwise cannot be provided adequately by the private sector.
- c. **Public Market or Shopping Mall** - refers to a place wherein rented stalls are aligned/arranged and various goods are displayed and sold for public consumption.
- d. **Slaughterhouse** - a place wherein livestock are collected, inspected, and butchered before being delivered to markets for public consumption.
- e. **Cemetery** - refers to a place where dead bodies of human beings are buried.
- f. **Recreation Center** - refers to a facility where cultural shows, concerts, sports activities, etc. are being conducted for public viewing.
- g. **Parking Lot** - refers to a place where private or public vehicles are being parked temporarily while the owners are having official, personal or business activities nearby.
- h. **Ice Plant** - an establishment where volumes of water are processed so that ice blocks are produced.
- i. **Hospital** - an establishment where sick or injured persons are confined for medical treatment, where surgical operations are performed, or where the newly born infants are delivered.
- j. **Special and Tertiary Schools** – refer to those learning establishments which offer courses for special children and those which offer college courses.
- k. **Water and Sewerage System** - refers to the collection of rainwater and waterborne wastes through drains, pipes, and sewers; the treatment of wastes to remove solids and disease-causing bacteria, and the discharge of the treated water into a natural watercourse or the return of the treated water into the public water supply.
- l. **Garbage Collection and disposal** - refers to the collection and segregation of garbage and after which dispose of the bio-degradables to an appropriate site for the purpose.
- m. **Public Jeepney and Bus Terminal** - refers to a facility where public utility vehicles are being housed, lined – up, started and finished of their transport services for the commuting public.
- n. **Telephone system** - refers to such kind of public service which offer land line communications within a locality.
- o. **Electric and Power services** – refer to those services that offer electric wiring installation and power to the public.

## ARTICLE II. AUTHORITY

This Ordinance shall serve as the legal and policy framework for the creation of Local Economic Enterprises and Public Utilities in the Local Government Unit of Isabel and is enacted to supplement provision of existing laws and ordinances related to income-generating and self-liquidating establishments, specifically to Section 22 (d), Section 313, and Section 325 (a) of R.A. No. 7160, otherwise known as the Local Government Code of 1991, as amended.

## ARTICLE III. PURPOSE, OBJECTIVES, AND FUNCTIONS

### SECTION 4. PURPOSE

Primarily, the purpose of this Ordinance is for this local government unit to enjoy full autonomy in the exercise of their proprietary functions and in the management of their economic enterprises subject to the limitations in the Local Code and other applicable laws. Secondly, to promote the economic well-being and general welfare of the entire employees of this local unit.

## SECTION 5. OBJECTIVES

- a. To segregate the PS budget, one for those employees assigned in the main operation and the other one for those assigned in income-generating, revenue-raising and self-liquidating establishments;
- b. To separate a special account to be maintained in the general fund;
- c. To set the PS budget of the general fund up to the required limitation percentage of 45%

## SECTION 6. FUNCTIONS

Generally, the creation of local economic enterprises and public utilities will be served to:

- A. Identify and develop the institutional establishments or undertakings of the LGU;
- B. Require the Personnel Department or the HRMO, in coordination with the offices of Budget, Treasury, and other departments concerned, to effect the said segregation of employees assigned in the concerned establishments; and
- C. Separate their respective accounts or budgets from Personal Services account of the local unit's General Fund, as follows:

### 1. Economic Enterprises:

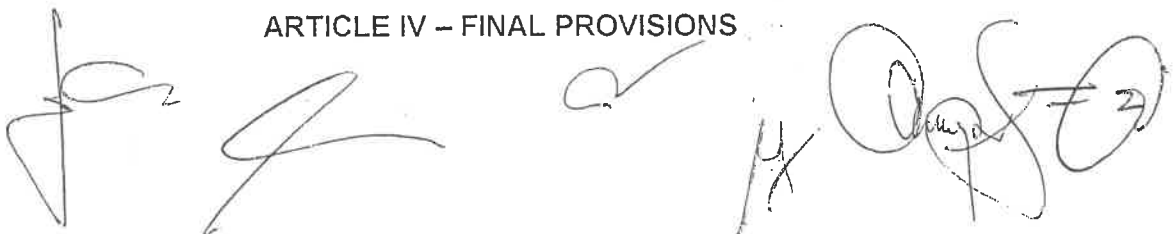
- 1.1 **Isabel Commercial Complex** – It is concerned with developing, promoting and regulating trade and other commercial activities. It maintains market facilities, issues tickets to sellers; collects revenues from every item sold/displayed, rentals from every stall; and remit to the coffers.
- 1.2 **Isabel Slaughterhouse** – It is concentrated on regulating slaughter activities. It maintains facilities for slaughtering, receives and butchers livestock; inspects and delivers their meat for sale to market
- 1.3 **Isabel Civil Cemetery** – It regulates burial activities. It maintains facilities, issues permits and collects service fees from concerned parties.
- 1.4 **Galicano N. Ruiz Center (GNRC)** – It is responsible for developing, promoting, and regulating socio-cultural and recreational or sports activities. It maintains its facilities, schedules users, issues permits and collects service fees from users.
- 1.5 **Night Parking at Municipal Plaza** – It serves to regulate parking of vehicles. It maintains facilities, issues permits, and collects fees.
- 1.6 **Isabel Emergency Hospital** – It includes occupations concerning medicines, surgery and dentistry; those related to patient care areas such as nursing, therapy, dietetics, rehabilitation, and pharmacy. It also includes occupations concerning veterinary medicines, sanitation and public health; studying the cause, prevention and cure of diseases and epidemics, and regulating the dispensation and the use of pharmaceutical drugs. It maintains its facilities, accommodates patients, and collects service fees.

### 2. Public Utilities:

- 2.1 **Isabel Bulk Water Supply Facility** - It concerns with the development, promotions, operations, and regulations of water supply services. It distributes water to consumers, installs and maintains its piping facilities, and collects service fees.
- 2.2 **Garbage collection and disposal** – It is responsible for maintaining cleanliness of streets, sidewalks, yards, parks, and plazas; collection, segregation and proper disposal of refuse. It maintains facilities for collection and dumping of garbage. It enforces the environmental waste management program.
- 2.3 **Isabel Bus and Jeepney Terminal Station Facility** – It is concerned with developing, promoting, and regulating transport activities. It maintains the facilities such as buildings, waiting sheds/areas for passengers, vehicle parking, loading and unloading of passengers and baggages, and collection of terminal fees.

## ARTICLE IV – FINAL PROVISIONS

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Handwritten signatures and initials are present at the bottom of the page, including a large signature on the left, a signature in the middle, and a signature on the right with the number '3' written next to it.

**SECTION 7. REPEALING CLAUSE** – All other ordinances or any parts thereof which are inconsistent herewith are deemed repealed or modified accordingly.

**SECTION 8. SEPARABILITY CLAUSE** – If, for any reason or reasons, any part or provision of this Ordinance shall be held to be unconstitutional or invalid, the rest of the provisions hereof which are not affected thereby, shall continue to be in full force and effect.

**SECTION 9. EFFECTIVITY.** – This Ordinance shall take effect upon its approval and after ten (10) days from date a copy hereof is posted in the bulletin board at the entrance of the municipal hall and in at least two (2) conspicuous places within the municipality.

Voting on the foregoing Ordinance was as follows:

**AYES:**

**SB MEMBERS**

COUNCILOR GODFREY T. ALCANTARA

COUNCILOR NICANOR C. PINAR, JR.

COUNCILOR DAN ANTONIO G. TENTATIVA

COUNCILOR ABELARDO T. SALAMAT

COUNCILOR WILFREDO C. GALOS

COUNCILOR FLAVIANO C. CENTINO, JR.

COUNCILOR EDGAR F. BANDAL

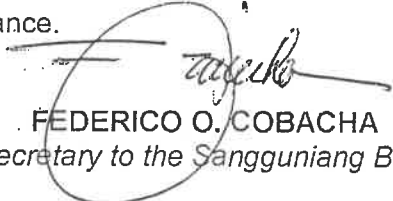
COUNCILOR MARCOS GREGORIO M. CERILLO

SIGNATURE


**NAYS: NONE**

**APPROVED: September 06, 2010**


I HEREBY CERTIFY to the correctness of the foregoing ordinance.

  
FEDERICO O. COBACHA  
Secretary to the Sangguniang Bayan

**ATTESTED:**

  
HON. CHERRY O. DAYANDAYAN  
Vice-Mayor  
Presiding Officer

**APPROVED:**

09 SEP 2010  
  
HON. SATURNINO M. MEDINA, JR.  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8811

Office : MARKET

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	1,088,700.00	453,625.00	644,027.00	1,097,652.00	1,253,340.00
b. Wages	05-01-01-020	597,660.00	239,968.10	357,691.90	597,660.00	2,162,880.00
c. Personnel Economic Relief Allowance	05-01-02-010	264,000.00	94,000.00	170,000.00	264,000.00	528,000.00
d. Clothing/ Uniform Allowance	05-01-02-040	55,000.00	30,000.00	25,000.00	55,000.00	110,000.00
e. Productivity Enhancement Incentive	05-01-02-080	55,000.00		55,000.00	55,000.00	110,000.00
f. Mid-Year/Year End Bonus	05-01-02-140	281,060.00	140,530.00	142,022.00	282,552.00	569,370.00
g. Cash Gift	05-01-02-150	55,000.00		55,000.00	55,000.00	110,000.00
h. Retirement & Life Insurance Premiums	05-01-03-010				50,859.36	409,946.40
i. Pag-IBIG Contributions	05-01-03-020				3,300.00	26,400.00
j. Philhealth Contributions	05-01-03-030				8,476.58	68,324.40
k. Employees Compensation Insurance Premiums	05-01-03-040				4,238.28	34,162.20
<b>TOTAL PERSONAL SERVICES</b>		<b>2,396,420.00</b>	<b>958,123.10</b>	<b>1,448,740.90</b>	<b>2,473,738.20</b>	<b>5,382,423.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000.00	5,000.00
b. Office Supplies Expenses	05-02-03-010	54,000.00	13,483.00	40,517.00	54,000.00	54,000.00
c. Other Supplies Expenses	05-02-03-990	90,000.00	15,915.00	74,085.00	90,000.00	90,000.00
d. Water Expenses	05-02-04-010	200,000.00	63,674.00	136,326.00	200,000.00	200,000.00
e. Electricity Expenses	05-02-04-020	100,000.00	105,672.69	(5,672.69)	100,000.00	100,000.00
f. Tel-Mobile Expenses	05-02-05-020	42,000.00	6,000.00	36,000.00	42,000.00	
g. General Services	05-02-12-990	984,960.00	611,420.30	231,267.70	842,688.00	1,234,200.00
h. Repair & Maint. -IT Software	05-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	20,000.00	13,850.00	6,150.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>1,500,960.00</b>	<b>830,014.99</b>	<b>528,673.01</b>	<b>1,358,688.00</b>	<b>1,708,200.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Aircon (2hp)						
b. 1 unit Desktop Computer						
c. 1 set of Construction Hand Tools						5,000.00
c. 1 wheel barrow						2,500.00
d. 1 set water pump						
<b>Total Capital Outlay</b>						<b>7,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,897,380.00</b>	<b>1,788,138.09</b>	<b>1,977,413.91</b>	<b>3,832,426.20</b>	<b>7,096,123.00</b>

Prepared by:

*Flores*  
**FLORELYN M. CABREROS**  
 Department Head

Reviewed by:

*R. Simbajon*  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

*Edgardo C. Cordero*  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8812

Office : SLAUGHTER HOUSE

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	169,176.00	69,580.45	99,595.55	169,176.00	192,300.00
b. Wages	05-01-01-020	119,532.00	49,351.93	70,180.07	119,532.00	946,260.00
c. Personnel Economic Relief Allowance	05-01-02-010	48,000.00	18,000.00	30,000.00	48,000.00	192,000.00
d. Clothing/ Uniform Allowance	05-01-02-040	10,000.00	5,000.00	5,000.00	10,000.00	40,000.00
e. Productivity Enhancement Incentive	05-01-02-080	10,000.00		10,000.00	10,000.00	40,000.00
f. Mid-Year/Year End Bonus	05-01-02-140	48,118.00	24,059.00	24,059.00	48,118.00	189,760.00
g. Cash Gift	05-01-02-150	10,000.00		10,000.00	10,000.00	40,000.00
h. Retirement & Life Insurance Premiums	05-01-03-010				8,661.24	136,627.20
i. Pag-IBIG Contributions	05-01-03-020				600.00	9,600.00
j. PhilHealth Contributions	05-01-03-030				1,443.54	22,771.20
k. Employees Compensation Insurance Premiums	05-01-03-040				721.77	11,385.60
<b>TOTAL PERSONAL SERVICES</b>		<b>414,826.00</b>	<b>165,991.38</b>	<b>248,834.62</b>	<b>426,252.55</b>	<b>1,820,784.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	5,000.00		10,000.00	10,000.00	5,000.00
b. Training Expenses	05-02-02-010	15,000.00		15,000.00	15,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	54,000.00	2,353.00	47,647.00	50,000.00	25,000.00
d. Other Supplies Expenses	05-02-03-990				-	
e. Water Expenses	05-02-04-010	120,000.00	94,652.00	25,348.00	120,000.00	80,000.00
f. Electricity Expenses	05-02-04-020	80,000.00	44,838.61	35,161.39	80,000.00	60,000.00
g. Tel-Mobile Expenses	05-02-05-020	18,000.00	7,500.00	10,500.00	24,000.00	
h. General Services	05-02-12-990	393,984.00		361,152.00	361,152.00	
i. Repair & Maint. -Office Building	05-02-13-040	5,000.00		10,000.00	10,000.00	5,000.00
j. Other Maintenance and Optg. Expens	05-02-99-990	20,000.00	5,450.00	14,550.00	20,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>710,984.00</b>	<b>154,793.61</b>	<b>535,358.39</b>	<b>690,152.00</b>	<b>195,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit scalding vat						
b.						
c.						
d.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>1,125,810.00</b>	<b>320,784.99</b>	<b>784,193.01</b>	<b>1,116,404.55</b>	<b>2,015,784.00</b>

Prepared by:

*Teresita A. Cubico*  
**TERESITA A. CUBICO**  
 Department Head

Reviewed by:

*Roberto A. Simbajon*  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

*Atty. Edgardo C. Cordero*  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8821

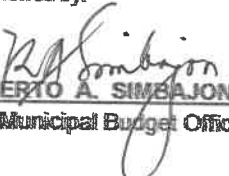
Office : OPERATION OF TRANSPORT SERVICE

Object of Expenditures	Account Code	Past Year 2021 Actual	Current Year (Estimate) 2022			Budget Year 2023 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a. Salaries	05-01-01-010	119,532.00	49,805.00	70,723.00	120,528.00	136,180.00
b. Wages	05-01-01-020	1,195,320.00	481,747.28	713,572.72	1,195,320.00	2,162,880.00
c. Personnel Economic Relief Allowance	05-01-02-010	264,000.00	62,000.00	202,000.00	264,000.00	408,000.00
d. Clothing/ Uniform Allowance	05-01-02-040	55,000.00	5,000.00	50,000.00	55,000.00	85,000.00
e. Productivity Enhancement Incentive	05-01-02-080	55,000.00		55,000.00	55,000.00	85,000.00
f. Mid-Year/Year End Bonus	05-01-02-140	219,142.00	89,649.00	129,659.00	219,308.00	383,176.67
g. Cash Gift	05-01-02-150	55,000.00		55,000.00	55,000.00	85,000.00
h. Retirement & Life Insurance Premiums	05-01-03-010				39,475.44	275,887.20
i. Pag-IBIG Contributions	05-01-03-020				3,300.00	20,400.00
j. Phil Health Contributions	05-01-03-030				6,579.24	45,981.20
k. Employees Compensation Insurance Premiums	05-01-03-040				3,289.62	22,990.60
<b>TOTAL PERSONAL SERVICES</b>		<b>1,962,994.00</b>	<b>688,201.28</b>	<b>1,275,954.72</b>	<b>2,016,800.30</b>	<b>3,710,495.67</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000.00	5,000.00
b. Office Supplies Expenses	05-02-03-010	54,000.00		60,000.00	60,000.00	20,000.00
c. Other Supplies Expenses	05-02-03-990	63,000.00		75,000.00	75,000.00	20,000.00
d. Water Expenses	05-02-04-010	150,000.00	36,915.00	63,085.00	100,000.00	70,000.00
e. Electricity Expenses	05-02-04-020	200,000.00	143,035.77	106,964.23	250,000.00	150,000.00
f. Tel-Mobile Expenses	05-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
g. General Services	05-02-12-990	2,580,896.00	882,055.52	368,903.75	1,250,959.27	2,075,700.00
h. Other Maint. & Operating Expenses	05-02-99-990	50,000.00	10,385.00	39,615.00	50,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>3,118,896.00</b>	<b>1,090,391.29</b>	<b>736,567.98</b>	<b>1,826,959.27</b>	<b>2,374,700.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>5,081,890.00</b>	<b>1,778,592.57</b>	<b>2,012,522.70</b>	<b>3,843,759.57</b>	<b>6,085,195.67</b>

Prepared by:

  
**MITZI C. AMODIA**  
 Department Head

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Acting Municipal Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

Mandate, Vision/Mission, Major Final Output, Performance Indicators and Targets CY 2023  
 LGU: ISABEL



- Mandate:**
1. Analyzes income patterns of the Public market, formulate and recommend plans and policies for the consideration of the Sangguniang Bayan;
  2. Monitor and evaluate collection activities of market personnel in accordance with approved collection proved collection targets;
  3. Take custody of government-owned buildings and facilities located in the public market area;
  4. Collect all revenue due for the Municipality of Isabel.

**Vision:** This office serves as the revenue generating arm of the Local Government Unit and ensures the updated, timely and accurate collection of revenues in the pursuant to the developmental goals of the municipality.

**Mission:** To establish an efficient revenue collection system by enforcing laws, ordinances and regulations prescribed for market operation to ensure increase in collection income.

**Organizational Outcome:** Good governance and excellent public service delivery

8811- Market

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
3000-7-1	Market Service							
3000-7-2-1	Travel Expense				5,382,423.00			5,382,423.00
3000-7-2-3	Other Supplies					5,000.00		5,000.00
3000-7-2-6	Communication					90,000.00		90,000.00
3000-7-2-5	Electricity					42,000.00		42,000.00
3000-7-2-4	Water					100,000.00		100,000.00
3000-7-2-8	Repair & Maintenance -IT Software					200,000.00		200,000.00
3000-7-2-7	General Services					5,000.00		5,000.00
3000-7-2-9	Other MOOE					1,234,200.00		1,234,200.00
	<b>REVENUE GENERATION</b>	<b>BILLING</b>	Send billing statement to stall holders on the 1st to the 5th day of the following month.	Jan-Dec 2021				
		<b>COLLECTION</b>	Collect fees and issue corresponding cash tickets to all ambulant vendors.	Jan-Dec 2021				
		<b>REMITTANCE</b>	Remit all collections for the week to the MTO every Monday and Friday.	Jan-Dec 2021				
3000-7-2-3	<b>ADMINISTRATIVE SERVICES</b>	<b>SUBMISSION OF REPORTS</b>	Report on billing collection from vendors and stall rentals submitted to the MTO every end of the month.	Jan-Dec 2021		54,000.00		54,000.00
		<b>MARKET MANAGEMENT</b>	1. Properly maintain market facilities. 2. Secure the market perimeter area from burglary. 3. Conduct survey and inspection around the market area. 4. Reprimand and apprehend non-compliant vendors.	Jan-Dec 2021 Jan-Dec 2021 Jan-Dec 2021 Jan-Dec 2021				
3000-7-2-3		<b>RECORDS MANAGEMENT</b>	1. Systematic & accurate records keeping. 2. Prepare vouchers for payments upon receipt of the monthly billing. 3. Prepare payroll vouchers.	Jan-Dec 2021 Jan-Dec 2021 Jan-Dec 2021				
	Procurement Program							
	1 set of Construction Hand Tools						5,000.00	5,000.00
	1 wheel barrow						2,500.00	2,500.00
							<b>TOTAL</b>	<b>7,098,123.00</b>

Prepared:

Reviewed: Local Finance Committee

*Florelyn M. Cabrerros*  
**FLORELYN M. CABRERROS**  
 Department Head

*Engr. Luz E. Conciado*  
**ENGR. LUZ E. CONCIADO**  
 Local Planning and Development Coordinator

Approved:

*Atty. Edgardo C. Cordeno*  
**ATTY. EDGARDO C. CORDENO**  
 Local Chief Officer

*Roberto A. Simbajon*  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

*Mitzi C. Amodia*  
**MITZI C. AMODIA**  
 Acting-Local Treasurer



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2023**

LGU: ISABEL

**Mandate:** To conduct ante mortem, post mortem and post-abattoir inspection of the meat products for sale at Isabel Public Market and Talipapa Markets, to include slaughterhouse operation and management. To collect slaughterhouse fees and charges.

**Vision:** National Meat Inspection Service is a dynamic regulatory agency with competent and dedicated human resources committed to provide excellent meat inspection service that is responsive to consumers' welfare and globally competitive meat and meat product industry development.

**Mission:** We shall protect the meat consuming public through efficient and effective meat inspection service by adopting and implementing new technologies to assure food safety. We shall promote the development of livestock, poultry and meat industry to ensure adequate supply of quality meat and meat products.

**Organizational Outcome:** Serve as Meat Plant

**8812- Slaughterhouse**

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
3000-5-1	Operation Services				1,820,704.00			1,820,704.00
	1. Animals Slaughtered and Inspected	1. animal inspection Services a. Swine- 8,293 hds 295,936 kls b. Cattle- 614 hds 39,342 kls c. Carabao- 50 hds 4,185 kls d. Lechon- 708 hds 17,400 kls e. Goats- 499 hds 3,464 kls f. Native Chickens- 165 hds 330 kls	12,000 hds	14,000 hds				
3000-5-2-1	Traveling Expenses	2. Slaughtering Services				5,000.00		5,000.00
3000-5-2-2	Training Expenses					10,000.00		10,000.00
3000-5-2-3	Office Supplies					25,000.00		25,000.00
3000-5-2-4	Water Expenses					80,000.00		80,000.00
3000-5-2-5	Electricity Expenses					60,000.00		60,000.00
3000-5-2-6	Telephone (Mobile)							-
3000-5-2-7	General Services							-
3000-5-2-8	Repair and Maintenance Office Building					5,000.00		5,000.00
3000-5-2-9	Other MOOE					10,000.00		10,000.00
	<b>TOTAL MOOE</b>							
	2. Three percent increase in total income based on income from the previous semester. (165,800)	4. Collection of Slaughterhouse fees and charges. Php 469172.02 Collection for calendar year 2015	P 197,545 or 19.15% increase based on income from the previous semester.					
	3. 100% of weekly collection remitted every Monday of the following week.		100% of weekly collection from July to December remitted every Monday of the ff. week as per official receipt.					
	4. One weekly report submitted to the Treasurer's Office every Monday of the following week.		Twenty-six (26) weekly reports submitted within the semester.					
	6. Cleanliness of the Slaughterhouse	5. Maintain cleanliness of the Slaughterhouse Complex	Maintain satisfactory feedback thru word-of-mouth					

			observations received from clients.								TOTAL	2,015,704.00
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Prepared:

*Teresita A. Cubico*  
**TERESITA A. CUBICO**  
 Department Head

Reviewed: Local Finance Committee

*Luz E. Conciado*  
**ENGR. LUZ E. CONCILADO**  
 Local Planning and Development

Approved:

*Atty. Edgardo E. Cordeño*  
**ATTY. EDGARDO E. CORDEÑO**  
 Local Chief Executive

*Roberto A. Simbaion*  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

*Mitzi C. Amodia*  
**MITZI C. AMODIA**  
 Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2023**  
LGU: ISABEL



**Mandate:** 1. To be able to give precise and correct printed information to commuters and drivers/ operators.

**Vision:** To have a modern Integrated Bus Terminal.

**Mission:** To be able to give a first class service to the riding public & at the same time an income generating one that could supplement or sustainable income of our LGU.

**Organizational Outcome:** Good governance and excellent public service delivery

**8821- Terminal**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	8821- Terminal				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
3000-8-1	Transportation Services REVENUE GENERATION	Billing	Monthly: Send Notice of Billing to Stallholders every 3rd week of the applicable month.		3,710,495.67				3,710,495.67
		Collection	Daily: Collect fees and issued corresponding receipts of Terminal Rental from Merlito M. Onde. Monthly: Collect all Stall rentals within the terminal area from the last day of the applicable month to the 5th day of the following month. No delinquent payment. Collection of cash tickets of all PUV.						
		Remittance	Twice a week: Remit collections to MTO twice a week every Monday & Thursday.						
3000-8-2-2		Submission of Reports	Monthly reports on collection for vehicles and stall rentals within the terminal area submitted to the MTO every 7th day of the following month.			20,000.00			20,000.00
3000-8-2-3		Issuance of drivers ID to Potpot & Habal2x drivers.	Semestral 100% of driver's ID issued to Potpot/ Habal2x drivers.						
3000-8-2-2	ADMINISTRATIVE SERVICES	Preparation of vouchers and schedule of duty	100% of vouchers, schedules of duty & other documents prepared within 3 hours/day for the vouchers and 30 mins./ mos for the schedules of duty.			20,000.00			20,000.00
3000-8-2-3		Issuance of Drivers ID to Pot-pot & Habal- habal Operators	Semestral. Number of Driver's ID Issued to Pot-pot/ Habal- habal Operator Monthly. All stall rental receipts posted to the Index card on the 6th day of the following month.						
3000-8-2-1	Traveling Expenses					5,000.00			5,000.00
3000-8-2-6	Communication					24,000.00			24,000.00
3000-8-2-5	Electricity					150,000.00			150,000.00
3000-8-2-4	Water					70,000.00			70,000.00
3000-8-2-7	General Services					2,075,700.00			2,075,700.00
3000-8-2-8	Other MOOE					10,000.00			10,000.00
								<b>TOTAL</b>	<b>6,085,195.67</b>

Prepared:   
**MITZI C. AMODIA**  
Department Head

Approved:   
**ATTY. EDGARDO J. CORDEÑO**  
Local Chief Executive

Reviewed: Local Finance Committee  
  
**ENGR. LUZ E. CONCLIADO**  
Local Planning and Development Coordinator  
  
**ROBERTO A. SIMBAJON**  
Local Budget Officer-OIC  
  
**MITZI C. AMODIA**  
Acting-Local Treasurer

Annex H



LBP Form No.5

**Statement of Indebtedness CY 2023**  
 LGU: ISABEL

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payments Made 2022			Amount Due (Budget Year 2023)			Balance of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
					6	7	8	9	10	11	
DBP - ORMOC	2014	11 yrs. 10 mo.	97,254,166.64	Finance Construction of Isabel Bulk Water Project	6,382,304.70	2,168,091.38	8,550,396.08	12,764,609.40	3,298,817.31	16,063,426.71	39,850,121.04
DBP - ORMOC	2014	11 yrs. 10 mo.	39,344,986.17	Finance Construction of Integrated Transport Terminal	2,582,014.74	877,670.42	3,459,685.16	5,164,029.48	1,334,564.14	6,498,593.62	16,121,699.69
DBP - ORMOC	2020	12 yrs. 11mos.	68,820,000.00	Solar Panel - Municipal Bldg		4,284,890.03	4,284,890.03	4,779,166.70	4,632,703.43	9,411,870.13	60,216,162.69
<b>GRAND TOTAL</b>			<b>205,419,152.81</b>		<b>8,964,319.44</b>	<b>7,330,651.83</b>	<b>16,294,971.27</b>	<b>22,707,805.58</b>	<b>9,266,084.88</b>	<b>31,973,890.46</b>	<b>116,187,983.42</b>

Certified Correct:

*[Signature]*  
**MA. LISA P. AMSON, CPA**  
 Local Accountant

*[Signature]*  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer - OIC

Noted by:

*[Signature]*  
**ATTY. EDGARDO C. CORDENO**  
 Local Chief Executive

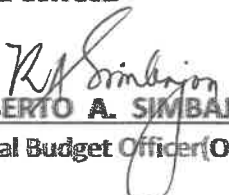


**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2023**

LGU: Isabel, Leyte

Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A)	
1.2 Other Benefits ( Salary Increase)	
1.3 Terminal Leave/ Monetization & Other Personnel Benefits	1,200,000.00
1.4 Loan Service	32,000,000.00
1.5 Debt Servicing (GSIS Due for MOA from 1997 to present)	
1.6 Employees Compensation Insurance Premiums	
1.7 Philhealth Contributions	
1.8 Pag-IBIG Contributions	
1.9 Retirement and Life Insurance Premiums	
<b>2. Budgetary Requirements</b>	
2.1 20% of NTA for Development Fund	32,606,739.20
2.2 5% Local Disaster Risk Reduction and Management	12,750,000.00
2.3 Financial assistance to Barangays (Php 1,000 minimum aid)	24,000.00
2.4 Account Payables	600,000.00
2.5 Gender & Development (5% of total Budget)	8,569,663.00
2.6 Senior Citizen & Differently -Abled	2,550,000.00
2.7 1 % Local Council for the Protection of Children	1,630,336.96
2.8 Solid Waste (10% of EDF)	
2.9 Discretionary Fund (2% RPT of Preceding Year)	89,981.46
<b>TOTAL</b>	<b>92,020,720.62</b>

Certified Correct:

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer(OIC)

  
**MITZI C. AMODIA**  
 Municipal Treasurer

  
**MA. LISA P. AMSON, CPA**  
 Local Accountant

  
**ENGR. LUZ E. CONCLADO**  
 Local Planning & Development Coor.

Approved:

  
**ATTY. EDGARDO CORDENO**  
 Local Chief Executive



**Statement of Fund Allocation by Sector CY 2023**  
**Province of Leyte**



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 Receipts						
a. Real Property Tax (RPT)	523				5,000,000.00	5,000,000.00
i. Basic RPT						
ii. Special Education Fund	524				9,000,000.00	9,000,000.00
b. Business Tax					2,000,000.00	2,000,000.00
c. Other Local Tax						
<b>Total Tax Revenue</b>					<b>16,000,000.00</b>	<b>16,000,000.00</b>
2. Non-Tax Receipts						
a. Regularly Fees						
a.1. License Fees	551				2,500,000.00	2,500,000.00
a.2. Permit Fees	556				1,500,000.00	1,500,000.00
a.3. Other Fees	568				2,500,000.00	2,500,000.00
b. Business and Service Income						
c. Other Income/Receipts					100,000.00	100,000.00
d. Services/ User Charges					2,800,000.00	2,800,000.00
e. Receipts from Economic Enterprises					15,966,304.00	15,966,304.00
f. Other Receipts						
<b>Total Tax Revenue</b>					<b>25,366,304.00</b>	<b>25,366,304.00</b>
<b>Total Local Sources</b>						
B. External Sources						
1. National Tax Allotment	541				163,033,696.00	163,033,696.00
2. Share from GOCCs (PAGCOR and PCSO)	645				500,000.00	500,000.00
3. Other Shares from National Tax Collection						
a. Share from Ecotax	642				50,000,000.00	50,000,000.00
b. Share from EVAT	643					
c. Share from National Wealth	644				100,000.00	100,000.00
d. Share from Tobacco Excise Tax	646					
4. Inter-Local Transfer						
5. Extraordinary Receipts/Grants/Donations/Aids						
<b>Total External Sources</b>					<b>213,633,696.00</b>	<b>213,633,696.00</b>
<b>C. Non-Income Receipts</b>						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loans Receivable						
<b>Total Capital Investment Receipts</b>						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
<b>Total Receipts from Borrowings and Loans</b>						
<b>Total Non-Income Receipts</b>						
<b>Total Receipts</b>						<b>255,000,000.00</b>
<b>Total Available Resources for Appropriations</b>						<b>255,000,000.00</b>
III. Expenditures						
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries	05-02-01-010	42,297,456.00	8,754,156.00	11,421,460.00		62,473,072.00
Wages	05-01-01-020		135,180.00	5,272,020.00		5,407,200.00
Personnel Economic Relief	05-01-02-010	2,352,000.00	576,000.00	1,584,000.00		4,512,000.00
Representation Allowance	05-01-02-020	2,160,000.00	243,000.00	324,000.00		2,727,000.00
Transportation Allowance	05-01-02-030	2,160,000.00	243,000.00	324,000.00		2,727,000.00
Clothing Allowance	05-01-02-040	490,000.00	120,000.00	330,000.00		940,000.00
Subsistence Allowance	05-01-02-050		252,000.00			252,000.00
Laundry Allowance	05-01-02-060		21,600.00			21,600.00
Productivity Enhancement Incentive	05-01-02-080	490,000.00	120,000.00	330,000.00		940,000.00
Hazard Pay	05-01-02-110		1,205,096.88	340,000.00		1,545,096.88
Overtime Pay	05-01-02-080					
Mid & Year End Bonus	05-01-02-140	7,049,576.00	1,481,556.00	2,782,246.67		11,313,378.67
Cash Gift	05-01-02-150	490,000.00	120,000.00	330,000.00		940,000.00
Monetization	05-01-04-990					
Retirement & Life Insurance Premiums	05-01-03-010	4,911,214.18	1,066,720.32	2,003,217.60		7,981,152.10
Pag-IBIG Contributions	05-01-03-020	117,600.00	28,800.00	79,200.00		225,600.00
PhilHealth Contributions	05-01-03-030	824,342.88	173,054.88	328,919.36		1,326,317.12
Employees Compensation Insurance Premiums	05-01-03-040	422,974.56	88,893.36	166,934.80		678,802.72
<b>Total Personal Services</b>		<b>63,765,163.62</b>	<b>14,629,057.44</b>	<b>25,615,998.43</b>		<b>104,010,219.49</b>
2.0 Maintenance & Other Operating Expenditures						
Traveling Expenses	05-02-01-010	1,522,500.00	100,000.00	145,000.00		1,767,500.00
Training Expenses	05-02-02-010	357,500.00	45,000.00	100,000.00		502,500.00
Office Supplies Expenses	05-02-03-030	2,070,000.00	160,000.00	249,000.00		2,479,000.00
Accountable Forms	05-02-03-020	230,000.00				230,000.00
Medical, Dental & Laboratory Supplies Expenses	05-02-03-080		1,000,000.00	1,000,000.00		2,000,000.00
Fuel, Oil & Lubricants Expenses	05-02-03-090			1,500,000.00		1,500,000.00
Agricultural Supplies Expenses	05-02-03-100			30,000.00		30,000.00
Other Supplies Expenses	05-02-03-990	765,000.00	1,250,000.00	305,000.00		2,320,000.00
Water Expenses	05-02-04-010	200,000.00	280,000.00	456,000.00		936,000.00
Electricity Expenses	05-02-04-020	300,000.00	860,000.00	620,000.00		1,780,000.00

Postage Services	05-02-05-010	7,000.00				7,000.00
Tel- Mobile Expense	05-02-05-020	870,000.00	120,000.00	186,000.00		1,176,000.00
Internet Subscription Expense	05-02-05-030	895,757.99	20,000.00	10,000.00		925,757.99
Confidential Expense	05-02-10-010	1,200,000.00				1,200,000.00
Other Professional Services	05-02-11-990		400,000.00	5,000,000.00		5,400,000.00
Security Services	05-02-12-030					-
General Services	05-02-12-990	10,205,686.90	2,928,420.00	5,206,080.00		18,341,186.90
Repair & Maint. - Office Building	05-02-13-040	535,000.00	20,000.00	55,000.00		610,000.00
Repair & Maint. - Other Structures	05-02-13-040	10,000.00				10,000.00
Repair & Maint. - Farm Machineries	05-02-13-050			20,000.00		20,000.00
Repair & Maint. - IT Software	05-02-03-090	5,000.00	30,000.00	10,000.00		45,000.00
Repair & Maint. - Office Equipment	05-02-13-050	109,000.00	35,000.00	30,000.00		174,000.00
Repair & Maint. - Motor Vehicles	05-02-13-060	1,100,000.00		200,000.00		1,300,000.00
Financial Assistance To National Agencies	05-02-14-030					-
Subsidies	05-02-14-990	792,000.00				792,000.00
Fidelity Bonds	05-02-16-030	200,000.00				200,000.00
DRP Insurance(Market, Bulk Water & Terminal)	05-02-16-030					-
GSIS Insurance	05-02-16-030					-
Insurance Expenses	05-02-16-030	150,000.00		70,000.00		220,000.00
Membership/ Annual Dues	05-02-99-060	100,000.00	7,500.00			107,500.00
Election Related Expenses	05-02-99-990	300,000.00				300,000.00
Other Maintenance & Operating Expense	05-02-99-990	5,580,000.00	3,260,000.00	411,000.00		9,251,000.00
<b>Total MOOE</b>		<b>27,505,444.89</b>	<b>10,515,920.00</b>	<b>15,603,080.00</b>	-	<b>53,624,444.89</b>
<b>3.0 Capital Outlay</b>						
1 set Desktop Computer		50,000.00				50,000.00
2 units Printer		27,995.00				27,995.00
2 units mini dumptruck (Lease/Rent to own)				1,800,000.00		1,800,000.00
1 unit Refrigerator		20,000.00				20,000.00
1 unit Projector		50,000.00				50,000.00
2 units Split Type Aircon & Installation		511,000.00				511,000.00
Window Blinds and Installation		90,000.00				90,000.00
11 pcs desk name plates		50,000.00				50,000.00
11 pcs. Tables		220,000.00				220,000.00
Discussion Sound System		145,000.00				145,000.00
1 pc. Swivel chair		4,000.00				4,000.00
6 sets keyboard and mouse		4,340.00				4,340.00
Executive Chair		10,000.00				10,000.00
1 unit Printer A3100		35,000.00				35,000.00
1 unit keyboard		390.00				390.00
6 pcs. SSD Drive 120gb		4,050.00				4,050.00
1 unit mother board		2,940.00				2,940.00
1 unit processor		5,200.00				5,200.00
1 unit LCD 15"		4,300.00				4,300.00
1 unit DDR4 ram 8gb		4,300.00				4,300.00
3 units DDR3 RAM 4gb for desktop		6,000.00				6,000.00
3 units DDR4 RAM 8gb for laptop		2,600.00				2,600.00
1 unit stroke grass cutter		25,000.00				25,000.00
6 pcs rolling trash bin		30,000.00				30,000.00
Computerization Program			2,200,000.00			2,200,000.00
2 units wall fan			10,000.00			10,000.00
10 pcs monoblock chairs			5,000.00			5,000.00
Laboratory cabinet			1,000.00			1,000.00
1 set of construction hand tools				5,000.00		5,000.00
1 wheel barrow				2,500.00		2,500.00
1 unit Fire Extinguisher		7,000.00				7,000.00
Curtain rods		2,000.00				2,000.00
Office Chairs			10,000.00			10,000.00
<b>Total Capital Outlay</b>		<b>1,311,115.00</b>	<b>2,226,000.00</b>	<b>1,807,500.00</b>	-	<b>5,344,615.00</b>
<b>Special Purpose Appropriation</b>						
Other Benefits (Salary Increase)						-
<b>C. Budgetary Expenditures</b>						
Loan Servicing					32,000,000.00	32,000,000.00
						-
						-
						-
20% Economic Development Fund					32,606,739.20	32,606,739.20
5% Calamity Fund (DRRM)					12,750,000.00	12,750,000.00
Accounts Payable					600,000.00	600,000.00
Indigent Program Para Sa Masa						-
5% Anti Illegal Drug Activities						-
Sr. Citizen RA No. 7876					2,550,000.00	2,550,000.00
						-
Gender and Development Fund					8,569,663.00	8,569,663.00
Discretionary Funds					89,981.46	89,981.46
Aid to Barangays					24,000.00	24,000.00
Aid to Katarungang Pambarangay						-
Local Council for the Protection of Children					1,630,336.96	1,630,336.96
Terminal Leave/ Monetization & Other Personnel Benefits					1,200,000.00	1,200,000.00
<b>Total Budgetary Requirements</b>		-	-	-	<b>92,020,720.62</b>	<b>92,020,720.62</b>
<b>TOTAL APPROPRIATIONS</b>		<b>92,581,723.51</b>	<b>27,370,977.44</b>	<b>43,026,578.43</b>	<b>92,020,720.62</b>	<b>255,000,000.00</b>

Certified Correct:

  
**ROBERTO A. SIMBIHAN**  
Municipal Budget Officer - OIC

  
**MA. LISA P. AMSON, CPA**  
Municipal Accountant

Approved by:

  
**ATTY. EDGARDO C. ZORJENO**  
Municipal Mayor



## LISTS OF ACCOUNTS PAYABLE 2023

No.	OFFICE	PAYEE	PARTICULARS	AMOUNT
1	MSWD	LUCÉ ENT.	Payment for various supplies - Women's Month Celeb.	42,760.00
2	MSWD	LUCÉ ENT.	Payment for various supplies - Women's Month Celeb.	23,000.00
3	GAD	RHIAN'S SNACK HOUSE	Heavy Snacks during oathtaking ceremony - BASCA	18,000.00
4	IEH	AIR SPACE RENTAL	Rental 1 unit Big tent 7 and 2 units small tent	48,000.00
5	GAD	RHIAN'S SNACK HOUSE	Heavy Snacks during Womens Month Celebration	42,200.00
	MOTORPOOL	PEMC	Gasoline, Diesel, Fuel & Lubricants	386,040.00
		CAPITAL OUTLAY		
6	BUDGET	RSO & SONS	1 unit 2 HP Aircondition (Window)	40,000.00





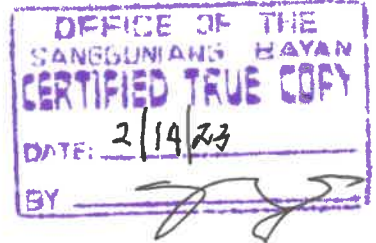
REPUBLIC OF THE PHILIPPINES  
 PROVINCE OF LEYTE  
**Municipality of Isabel**

-000-

**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 19<sup>th</sup> REGULAR SESSION OF THE 19<sup>th</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, LEYTE HELD ON NOVEMBER 28, 2022, AT THE SB SESSION HALL

- Present** :
- Hon. Vice Mayor Adam A. Fuentes, Presiding Officer
  - Hon. SB Member Romelo P. Mappala
  - Hon. SB Member Rey Zaldy S. Rojas
  - Hon. SB Member Deborah G. Bertulfo
  - Hon. SB Member Alden A. Martin
  - Hon. SB Member Manuel D. Amodia
  - Hon. SB Member Ailene Jubida Dearos
  - Hon. SB Member Dan Antonio G. Tentativa
- Absent** :
- SK Federation President Mariel M. Astillero
  - Hon. SB Member Teddy E. Alemlia
  - Liga President (Vacant)



**MUNICIPAL RESOLUTION NO. 19-22-114**

**A RESOLUTION APPROVING THE IMDC RESOLUTION NO. 03 SERIES OF 2020, ADOPTING THE ANNUAL INVESTMENT PROGRAM (AIP) IN THE AMOUNT OF FOUR HUNDRED TWENTY NINE MILLION FOUR HUNDRED FOUR THOUSAND NINE HUNDRED FORTY FOUR PESOS AND THIRTY EIGHT CENTAVOS ( PhP 429,404,944.38) OF THE LOCAL GOVERNMENT UNIT OF ISABEL FOR CY 2023.**

**WHEREAS**, presented for consideration before this august body is the proposed Annual Investment Program (AIP) for CY 2023 in the amount of P 429,404,944.38 of the municipality of Isabel, Leyte, duly adopted by the Isabel Municipal Development Council (IMDC) thru its Resolution No.03, series of 2022;

**WHEREAS**, the same consist of the expenditures for the program and projects duly reflected in the municipal development plan and other projects consistent with the policy of the LGU of Isabel which is the delivery of basic services to its constituents;

**NOW THEREFORE:**

**BE IT RESOLVED**, as it is hereby resolved by the 18<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to approve the ISABEL MUNICIPAL DEVELOPMENT COUNCIL RESOLUTION NO. 03, SERIES OF 2022, adopting the proposed Annual Investment Program (AIP) in the amount of FOUR HUNDRED TWENTY NINE MILLION FOUR HUNDRED FOUR THOUSAND NINE HUNDRED FORTY FOUR PESOS AND THIRTY EIGHT CENTAVOS (PhP 429,404,944.38) of the Local Government Unit of Isabel for CY 2023.

**RESOLVED, further**, that copies of this resolution be furnished each to the offices of the Leyte Provincial Development Council (LPDC); the Municipal Mayor, Atty. Edgardo C. Cordeño; the Isabel Municipal Development Council c/o the MPDO, Eng'r. Luz E. Concillado; other LGU-Isabel offices such as the Municipal Budget; Accounting; Treasury; and other concerned offices for their information, reference and appropriate action hereof.

**ADOPTED UNANIMOUSLY**, by all the members present on motion by SB Member Alden A. Martin, seconded by SB Members Dan Antonio G. Tentativa and Ailene J. Dearos, this 28<sup>th</sup> day of November 2022.

HON. ROMELO P. MAPPALA

HON. REY ZALDY S. ROJAS

HON. DEBORAH G. BERTULFO

[Handwritten signatures and lines for official approval]

[Handwritten signatures]

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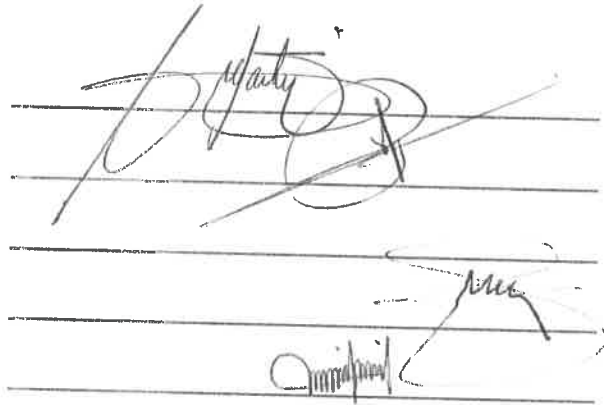
HON. ALDEN A. MARTIN

HON. MANUEL D. AMODIA

HON. AILENE J. DEAROS

HON. DAN ANTONIO G. TENTATIVA

HON. MARIEL M. ASTILLERO

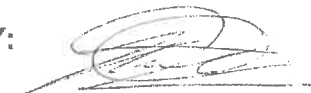


I HEREBY CERTIFY to the correctness and authenticity of the foregoing resolution.




**JULIUS CESAR T. MATIGA**  
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED BY:



**HON. ADAM A. FUENTES**  
Mun. Vice-Mayor and Presiding Officer

OFFICE OF THE  
SANGGUNIANG BAYAN  
CERTIFIED TRUE COPY  
DATE: 2/14/23  
BY: 

Republic of the Philippines  
PROVINCE OF LEYTE  
Municipality of Isabel  
-o0o-

**Isabel Municipal Development Council**  
RESOLUTION No. 03  
Series of 2022

RESOLUTION

ADOPTING A RESOLUTION APPROVING THE ANNUAL INVESTMENT PLAN (AIP) CY 2023 IN THE AMOUNT OF FOUR HUNDRED TWENTY NINE MILLION FOUR HUNDRED FOUR THOUSAND NINE HUNDRED FORTY FOUR AND 38/100 (P 429,404,944.38) PESOS IN VIEW OF THE PRIORITY SUPERVENING EXPENDITURE OF THE LOCAL GOVERNMENT UNIT OF ISABEL, LEYTE.

WHEREAS, the Annual Investment Plan (AIP) for CY 2023 of the local unit of Isabel, Leyte has outline several programs of expenditure for implementation.




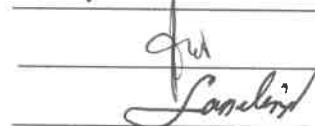
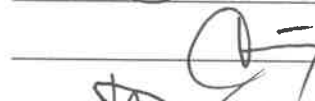
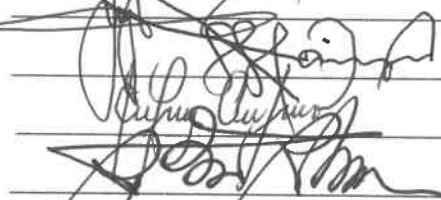

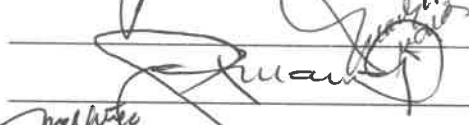


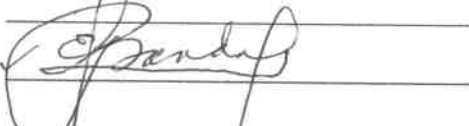
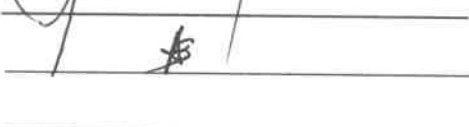






WHEREAS, presented for consideration to adopt the Annual Investment Plan (AIP) CY 2023 for the priority supervening expenditure of the local government unit of Isabel, Leyte for CY 2023,

NOW THEREFORE

BE IT RESOLVED, AS IT IS HEREBY RESOLVED, by the Isabel Municipal Development Council, TO APPROVE THE ANNUAL INVESTMENT PLAN (AIP) CY 2023 IN THE AMOUNT OF FOUR HUNDRED TWENTY NINE MILLION FOUR HUNDRED FOUR THOUSAND NINE HUNDRED FORTY FOUR AND 38/100 (P 429,404,944.38) PESOS ONLY for the priority supervening expenditures of CY 2023

RESOLVED, further, to submit copies of the ANNUAL INVESTMENT PLAN (AIP) CY 2023 adopted herein to the Sangguniang Bayan of Isabel, Leyte for appropriate action.

CARRIED BY A MAJORITY VOTE, this 24<sup>th</sup> day of November, 2022 on motion of Hon. Alfonso A. Frias III and duly seconded by Hon. Alberto D. Batain.

MEMBER	SIGNATURE
1. HON. TERESITA A. BASUBAS	
2. HON. NWELSON A. CABUGAO	
3. HON. NAPOLEON A. BAGUION	
4. HON. ENRICO A. OLIVEROS	
5. HON. JOSEPH R. BAYRON	
6. HON. REY R. NUÑEZ	
7. ROBERTO L. TABON	
8. HON. ANSELMA C. NUENA	
9. HON. LANELINE B. ELE	
10. HON. CARTAPELOS L. NUÑEZ	
11. HON. JOSEPHINE R. SELEBRAN	
12. HON. MARCELINO LAMOSTE	
13. HON. GODFREY A. CENTINO	
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16. HON. ELSA D. ARAÑO	
17. HON. EDELYN A. MARAVELES	
18. HON. JONATHAN A. MARTIN	
19. HON. MADELYN T. NUÑEZ	
20. HON. ALBERTO D. BATAIN	
21. HON. ALFONSO A. FRIAS III	
22. HON. PATERNO R. HERMOSO	
23. HON. PRISCO A. AYUD	
24. HON. EDGAR F. BANDAL	
25. JOCELYN L. DECLAROS (BANFA)	
26. ALMA B. SINGSON (Can andan Farmers ASSO.)	
27. ELIZALDE N. CENTINO ((SPBECF)	
28. DIOSDADA C. TAJOS (Honan SC ASSO.)	
29. REGINA M. ABAYAN (Honan Vendors ASSO.)	
30. RODNEY YAMAS (Apale Fisherfolks ASSO.)	

I HEREBY CERTIFY to the correctness of the foregoing resolution.

















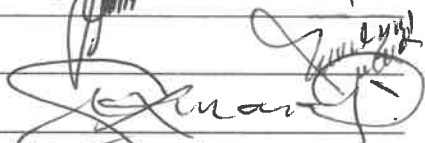
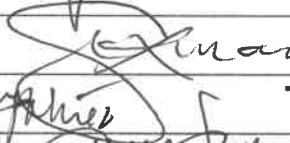
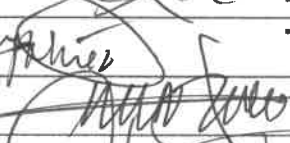
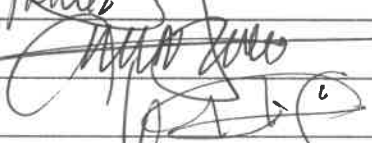
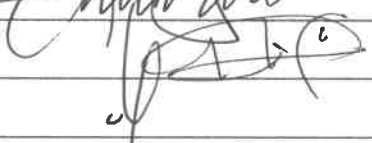

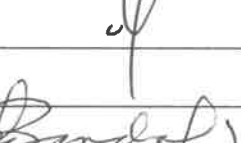
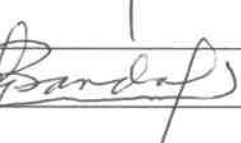
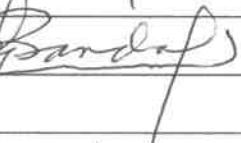
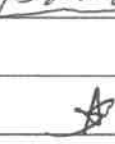
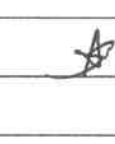
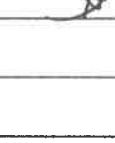
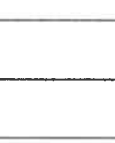

  
ENG'R. LUZ E. CONCILIADO  
IMDC-Secretary

Attested:

  
ATTY. EDGARDO C. CORDEÑO  
Mayor



MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC)  
NOVEMBER 24, 2022  
ATTENDANCE SHEET

MEMBER	SIGNATURE
1. HON. TERESITA A. BASUBAS	
2. HON. NWELSON A. CABUGAO	
3. HON. NAPOLEON A. BAGUION	
4. HON. ENRICO A. OLIVEROS	
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18. HON. JONATHAN A. MARTIN	
19. HON. MADELYN T. NUÑEZ	
20. HON. ALBERTO D. BATAIN	
21. HON. ALFONSO A. FRIAS III	
22. HON. PATERNO R. HERMOSO	
23. HON. PRISCO A. AYUD	
24. HON. EDGAR F. BANDAL	
25. JOCELYN L. DECLAROS (BANFA)	
26. ALMA B. SINGSON (Can andan Farmers ASSO.)	
27. ELIZALDE N. CENTINO (SPBECF)	
28. DIOSDADA C. TAJOS (Honan SC ASSO.)	
29. REGINA M. ABAYAN (Honán Vendors ASSO.)	
30. RODNEY YAMAS (Apale Fisherfolks ASSO.)	



**FY 2023 Annual Investment Program**  
**By Program/Project/Activity by Sector**  
**As of 2023**  
**MUNICIPALITY OF ISABEL, LEYTE**

**ANNUAL INVESTMENT PROGRAM (AIP) CY 2023 (SUMMARY)**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLE-MENTING OFFICE/ DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)				AMOUNT of Climate Change expenditure (in		CC Typology Code
			STARTING DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	<b>1. GENERAL PUBLIC SERVICES</b>												
1000-000-3-01-001-000-000-000	1. Executive Services	Mayor	Jan	Dec		Gen.Fund	9,329,938.16	6,904,757.99	64,995.00	16,299,691.15			
1000-000-3-01-002-000-000-000	2. Legislative Services	Vice- Mayor	Jan	Dec		Gen.Fund	1,880,187.24	1,053,000.00	70,000.00	3,003,187.24			
1000-000-3-01-003-000-000-000	3. Sangguniang Legislative	SB-Legislative	Jan	Dec		Gen.Fund	16,209,249.56	2,788,000.00	1,018,000.00	20,015,249.56			
1000-000-3-01-004-000-000-000	4. Sangguniang Secretariat	SB-Secretariat	Jan	Dec		Gen.Fund	2,151,973.28	110,000.00	4,000.00	2,265,973.28			
1000-000-3-01-005-000-000-000	5. Administrative Services	Administrator	Jan	Dec		Gen.Fund	2,774,797.20	207,000.00	13,000.00	2,994,797.20			
1000-000-3-01-006-000-000-000	6. Planning & Dev. Coord. Services	MPDO	Jan	Dec		Gen.Fund	3,160,287.28	129,000.00	96,000.00	3,385,287.28			
1000-000-3-01-007-000-000-000	7. Human Resource Mgmt. Services	HRMO	Jan	Dec		Gen.Fund	4,111,327.64	167,000.00	34,120.00	4,312,447.64			
1000-000-3-01-008-000-000-000	8. Civil Registry Services	LCR	Jan	Dec		Gen.Fund	1,981,776.48	136,500.00	10,000.00	2,128,276.48			
1000-000-3-01-009-000-000-000	9. Budgeting Services	Budget	Jan	Dec		Gen.Fund	2,133,453.24	104,000.00	110,000.00	2,347,453.24			
1000-000-3-01-010-000-000-000	10. Accounting Services	Accounting	Jan	Dec		Gen.Fund	3,537,684.08	141,500.00		3,679,184.08			
1000-000-3-01-011-000-000-000	11. Treasury Services	Treasurer	Jan	Dec		Gen.Fund	6,910,360.00	1,347,000.00		8,257,360.00			
1000-000-3-01-012-000-000-000	12. Assessment of Real Property Services	Assessor	Jan	Dec		Gen.Fund	4,098,866.48	141,000.00	50,000.00	4,289,866.48			
1000-000-3-01-013-000-000-000	13. Auditing Services	Auditor	Jan	Dec		Gen.Fund		10,000.00	70,000.00	80,000.00			
1000-000-3-01-014-000-000-000	14. Internal Audit Services	IAS	Jan	Dec		Gen.Fund	2,285,152.34	94,000.00	7,000.00	2,386,152.34			
1000-000-3-01-015-000-000-000	15. Legal Services	Legal	Jan	Dec		Gen.Fund	1,459,390.20	49,000.00		1,508,390.20			
1000-000-3-01-016-000-000-000	16. Prosecution Services- Fiscal	Mayor	Jan	Dec		Gen.Fund		72,000.00		72,000.00			
1000-000-3-01-017-000-000-000	17. Prosecution Services- RTC	Mayor	Jan	Dec		Gen.Fund		108,000.00		108,000.00			
1000-000-3-01-018-000-000-000	18. Administration of Justice- MCTC	Mayor	Jan	Dec		Gen.Fund		56,000.00		56,000.00			
1000-000-3-01-019-000-000-000	19. Admin. of Justice- Public Attorney's	Mayor	Jan	Dec		Gen.Fund		60,000.00		60,000.00			
1000-000-3-01-020-000-000-000	20. Police Services	Mayor	Jan	Dec		Gen.Fund		70,000.00		70,000.00			

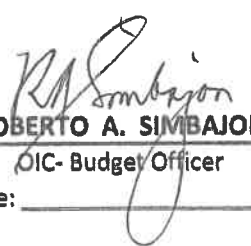
1000-000-3-01-021-000-000-000	21. Jail Management Services	Mayor	Jan	Dec	Gen.Fund		102,000.00		102,000.00				
1000-000-3-01-022-000-000-000	22. Fire Protection Services	Mayor	Jan	Dec	Gen.Fund		102,000.00		102,000.00				
1000-000-3-01-023-000-000-000	23. General Services	GSO	Jan	Dec	Gen.Fund	1,740,783.44	259,000.00	55,000.00	2,054,783.44				
1000-000-3-01-024-000-000-000	24. DILG	Mayor	Jan	Dec	Gen.Fund		74,000.00		74,000.00				
1000-000-3-01-025-000-000-000	25. People Law Enforcement Board	Mayor	Jan	Dec	Gen.Fund		10,000.00		10,000.00				
1000-000-3-01-026-000-000-000	26. Commission on Election	Mayor	Jan	Dec	Gen.Fund		46,000.00		46,000.00				
1000-000-3-01-027-000-000-000	27. Bureau of Internal Revenue	Mayor	Jan	Dec	Gen.Fund		41,000.00		41,000.00				
1000-000-3-01-028-000-000-000	28. Peace & Order	Mayor	Jan	Dec	Gen.Fund		4,000,000.00		4,000,000.00				
1000-000-3-01-029-000-000-000	29. Road Street & Bridges	Mayor	Jan	Dec	Gen.Fund		10,206,686.90		10,206,686.90				
	<b>SUB- TOTAL</b>						<b>63,765,226.62</b>	<b>28,588,444.89</b>	<b>1,602,115.00</b>	<b>93,955,786.51</b>			
	<b>2. SOCIAL SERVICES SECTOR</b>												
3000-000-3-01-030-000-000-000	1. Health Services	Health Officer	Jan	Dec	Gen. Fund	8,039,877.28	3,495,300.00	177,000.00	11,712,177.28				
3000-000-3-01-031-000-000-000	2. Street Lighting Services	Mayor	Jan	Dec	Gen. Fund		115,000.00		115,000.00				
3000-000-3-01-032-000-000-000	3. Garbage Collection Services	Mayor	Jan	Dec	Gen. Fund		600,000.00		600,000.00				
3000-000-3-01-033-000-000-000	4. Community Development Services/Be	Mayor	Jan	Dec	Gen. Fund		600,000.00		600,000.00				
3000-000-3-01-034-000-000-000	5. Cultural Project Services	Mayor	Jan	Dec	Gen. Fund		2,500,000.00		2,500,000.00				
3000-000-3-01-035-000-000-000	6. Management Tool	Mayor	Jan	Dec	Gen. Fund		600,000.00	2,500,000.00	3,100,000.00				
3000-000-3-01-036-000-000-000	7. Health Services/ Nutrition	MNAO	Jan	Dec	Gen. Fund		81,500.00	30,000.00	111,500.00				
3000-000-3-01-037-000-000-000	8. Social Welfare Services	DSWD	Jan	Dec	Gen. Fund	3,150,582.68	144,000.00	10,000.00	3,304,582.68				
3000-000-3-01-038-000-000-000	9. Local Crises Intervention Unit	MSWD	Jan	Dec	Gen. Fund		500,000.00		500,000.00				
3000-000-3-01-039-000-000-000	10. Local Disaster Risk Reduction & Mgr	LDRRM	Jan	Dec	Gen. Fund	2,755,606.08	1,804,200.00	45,000.00	4,604,806.08				
3000-000-3-01-040-000-000-000	11. Family Planning Services	POPCOM	Jan	Dec	Gen. Fund	682,991.40	74,000.00		756,991.40				
3000-000-3-01-041-000-000-000	12. Housekeeping Amenities	Mayor	Jan	Dec	Gen. Fund		200,000.00		200,000.00				
3000-000-3-01-042-000-000-000	13. Physical Fitness	Mayor	Jan	Dec	Gen. Fund		50,000.00		50,000.00				
3000-000-3-01-043-000-000-000	14. Plaza Parks & Monuments	Mayor	Jan	Dec	Gen. Fund		950,000.00		950,000.00				
	<b>SUB- TOTAL</b>						<b>14,629,057.44</b>	<b>11,714,000.00</b>	<b>2,762,000.00</b>	<b>29,105,057.44</b>			
	<b>3. ECONOMIC SERVICES SECTOR</b>												
8000-000-3-01-044-000-000-000	1. Agriculture Services	Agriculturist	Jan	Dec	Gen. Fund	2,615,228.24	204,000.00	210,000.00	3,029,228.24				
8000-000-3-01-045-000-000-000	2. Agriculture Services / Fish Sanctuary	Agriculturist	Jan	Dec	Gen. Fund		181,000.00	120,000.00	301,000.00				
8000-000-3-01-046-000-000-000	3. MENRO	Mayor	Jan	Dec	Gen. Fund	1,679,165.84	195,000.00	4,500,000.00	6,374,165.84				
8000-000-3-01-047-000-000-000	4. Engineering Services	Engineer	Jan	Dec	Gen. Fund	3,726,096.28	129,000.00	88,000.00	3,943,096.28				
8000-000-3-01-048-000-000-000	5. Economic Services	Slaughter	Jan	Dec	Gen. Fund	1,820,704.00	195,000.00	150,000.00	2,165,704.00				
8000-000-3-01-049-000-000-000	6. Motorpool	Motorpool	Jan	Dec	Gen. Fund	555,695.60	2,215,600.00	375,000.00	3,146,295.60				
8000-000-3-01-050-000-000-000	7. Economic Services	Market	Jan	Dec	Gen. Fund	5,382,423.00	1,708,200.00	7,500.00	7,098,123.00				
8000-000-3-01-051-000-000-000	8. Economic Services	Transportation	Jan	Dec	Gen. Fund	3,710,495.67	2,374,700.00		6,085,195.67				
8000-000-3-01-052-000-000-000	9. Economic Services	Infirmary	Jan	Dec	Gen. Fund	6,126,189.80	8,370,580.00	40,000.00	14,536,769.80				
8000-000-3-01-053-000-000-000	10. Economic Services	Bulk Water	Jan	Dec	Gen. Fund		10,000.00		10,000.00				

SUB- TOTAL							25,615,998.43	15,583,080.00	5,490,500.00	46,689,578.43		
9000-000-3-01-054-000-000-000	<b>SPECIAL PURPOSE APPROPRIATION</b>											
9000-000-3-01-054-001-000-000	a. Other Benefits ( Salary Increase)	Mayor	Jan	Dec	Gen. Fund		4,000,000.00				4,000,000.00	
9000-000-3-01-054-002-000-000	b. SRI	Mayor	Jan	Dec	Gen. Fund		3,000,000.00				3,000,000.00	
9000-000-3-01-054-003-000-000	c. Anniversary Bonus	Mayor	Jan	Dec	Gen. Fund		2,000,000.00				2,000,000.00	
	<b>OTHER SERVICES SECTOR</b>											
9000-000-3-01-055-000-000-000	a. Loan/ Debt Servicing							32,000,000.00			32,000,000.00	
9000-000-3-01-056-000-000-000	Life and Retirement Insurance Cont.	Mayor	Jan	Dec	Gen. Fund						-	
9000-000-3-01-057-000-000-000	PAG-IBIG Contribution	Mayor	Jan	Dec	Gen. Fund						-	
9000-000-3-01-058-000-000-000	PhilHealth Contribution	Mayor	Jan	Dec	Gen. Fund						-	
9000-000-3-01-059-000-000-000	ECC Contribution	Mayor	Jan	Dec	Gen. Fund						-	
9000-000-3-01-060-000-000-000	20% Economic Development Fund	Mayor	Jan	Dec	Gen. Fund				173,029,069.00		173,029,069.00	
9000-000-3-01-061-000-000-000	ADM (DILG)	Mayor	Jan	Dec	Gen. Fund			4,000,000.00			4,000,000.00	
9000-000-3-01-062-000-000-000	Accounts Payable	Mayor	Jan	Dec	Gen. Fund			6,000,000.00			6,000,000.00	
9000-000-3-01-063-000-000-000	5% MDRRM Fund	Mayor	Jan	Dec	Gen. Fund			625,000.00	11,625,000.00		12,250,000.00	
9000-000-3-01-064-000-000-000	Terminal Leave Pay	Mayor	Jan	Dec	Gen. Fund		6,500,000.00				6,500,000.00	
9000-000-3-01-065-000-000-000	5% Gender & Development	Mayor	Jan	Dec	Gen. Fund			8,919,663.04			8,919,663.04	
9000-000-3-01-066-000-000-000	10% Solid Waste Management Fund	Mayor	Jan	Dec	Gen. Fund						-	
9000-000-3-01-067-000-000-000	Anti- Illegal Drug Activities	Mayor	Jan	Dec	Gen. Fund			1,999,858.25			1,999,858.25	
9000-000-3-01-068-000-000-000	5% Sen. Citizen & Differently Abled	Mayor	Jan	Dec	Gen. Fund			2,550,000.00			2,550,000.00	
9000-000-3-01-069-000-000-000	Indigent Para sa Masa	Mayor	Jan	Dec	Gen. Fund			500,000.00			500,000.00	
9000-000-3-01-070-000-000-000	Discretionary Fund	Mayor	Jan	Dec	Gen. Fund			87,594.75			87,594.75	
9000-000-3-01-071-000-000-000	Aid to Katarungang Pambarangay	Mayor	Jan	Dec	Gen. Fund			24,000.00			24,000.00	
9000-000-3-01-072-000-000-000	Aid to Barangays	Mayor	Jan	Dec	Gen. Fund			24,000.00			24,000.00	
9000-000-3-01-073-000-000-000	1% Local Council for the Protection Child	Mayor	Jan	Dec	Gen. Fund			1,630,336.96	650,000.00		2,280,336.96	
9000-000-3-01-055-000-000-000	Local Youth Development	Mayor	Jan	Dec	Gen. Fund			490,000.00			490,000.00	
	<b>SUB- TOTAL</b>						15,500,000.00	58,850,453.00	185,304,069.00		259,654,522.00	
							119,510,282.49	114,735,977.89	195,158,684.00		429,404,944.38	

Prepared by:

  
**ENGR. LUZ E. CONCLIADO**  
 Planning Officer

Date: \_\_\_\_\_

  
**ROBERTO A. SIMBAJON**  
 OIC- Budget Officer

Date: \_\_\_\_\_

Attested by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

Date: \_\_\_\_\_



**CY 2023 Annual Investment Program  
By Program/ Project/ Activity by Sector  
As of 2023  
MUNICIPALITY OF ISABEL, LEYTE**

AIP REFERENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMENTING OFFICE/ DEPT.	SCHEDULE OF IMPLEMENTATION		EXPECTED OUTPUTS	FUNDING SOURCE	AMOUNT (in thousand pesos)				AMOUNT of Climate Change expenditure (In thousand Pesos)		CC Typology Code				
			STARTING DATE	COMPLETION DATE			Personal Services (PS)	Maintenance & Other Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptation	Climate Change Mitigation					
														(1)	(2)	(3)	(4)
1000-000-3-01-001-000-000-000	<b>GENERAL PUBLIC SERVICES</b>																
	<b>Executive Services</b>	<i>Mayor</i>	Jan	Dec	Supervised and controlled over all programs, projects, services and activities	Gen.Fund											
1000-000-3-01-001-002-000-000	Salaries						6,059,496.00				6,059,496.00						
1000-000-3-01-001-003-000-000	Wages										-						
1000-000-3-01-001-004-000-000	Personnel Economic Relief Allowance						696,000.00				696,000.00						
1000-000-3-01-001-005-000-000	Representation Allowance						97,200.00				97,200.00						
1000-000-3-01-001-006-000-000	Transportation Allowance						97,200.00				97,200.00						
1000-000-3-01-001-007-000-000	Clothing/Uniform Allowance						145,000.00				145,000.00						
1000-000-3-01-001-008-000-000	Productivity Enhancement Incentive (SGLG Bonus)						145,000.00				145,000.00						
1000-000-3-01-001-009-000-000	Mld- Year/Year End Bunos						1,009,916.00				1,009,916.00						
1000-000-3-01-001-010-000-000	Cash Gift						145,000.00				145,000.00						
1000-000-3-01-001-011-000-000	Retirement & Life Insurance Premiums						727,139.52				727,139.52						
1000-000-3-01-001-012-000-000	Pag-IBIG Contributions						34,800.00				34,800.00						
1000-000-3-01-001-013-000-000	PhilHealth Contributions						112,591.68				112,591.68						
1000-000-3-01-001-014-000-000	Employees Compensation Insurance Premlums						60,594.96				60,594.96						
1000-000-3-01-001-015-000-000	Monetization										-						
1000-000-3-01-001-016-000-000	Traveling Expenses							200,000.00			200,000.00						
1000-000-3-01-001-017-000-000	Training & Seminar										-						
1000-000-3-01-001-018-000-000	Office Supplies Expenses							500,000.00			500,000.00						
1000-000-3-01-001-019-000-000	Other Supplies Expenses							500,000.00			500,000.00						
1000-000-3-01-001-020-000-000	Tel-Mobile Expenses							150,000.00			150,000.00						
1000-000-3-01-001-021-000-000	Internet Subscription Expenses							529,757.99			529,757.99						
1000-000-3-01-001-022-000-000	Confidential Expenses							1,200,000.00			1,200,000.00						
1000-000-3-01-001-023-000-000	Security Services										-						
1000-000-3-01-001-024-000-000	General Services										-						
1000-000-3-01-001-025-000-000	Repair & Maint.-Office Bldg.							500,000.00			500,000.00						
1000-000-3-01-001-026-000-000	Repair & Maint.-Office Equip.							25,000.00			25,000.00						
1000-000-3-01-001-027-000-000	Subsidies							300,000.00			300,000.00						
1000-000-3-01-001-028-000-000	Property Insurance (GSIS)										-						

1000-000-3-01-001-029-000-000	Other Maintenance & Operating Expense						3,000,000.00		3,000,000.00		
1000-000-3-01-001-030-000-000	1 set Desktop Computer				Procurement of 1 set Desktop Computer			50,000.00	50,000.00		
1000-000-3-01-001-031-000-000	1 unit Printer				Procurement of 1 unit Printer			14,995.00	14,995.00		
	<b>SUB-TOTAL</b>						<b>9,329,938.16</b>	<b>6,904,757.99</b>	<b>64,995.00</b>	<b>16,299,691.15</b>	
1000-000-3-01-002-000-000-000	<b>Legislative Services (Vice Mayor)</b>	<i>V-Mayor</i>	Jan	Dec		Gen.Fund					
1000-000-3-01-002-001-000-000	Salaries				Enact Ordinances, Resolutions		1,229,436.00			1,229,436.00	
1000-000-3-01-002-002-000-000	Wages				& Legislations					-	
1000-000-3-01-002-003-000-000	Personnel Economic Relief Allowance						48,000.00			48,000.00	
1000-000-3-01-002-004-000-000	Representation Allowance						91,800.00			91,800.00	
1000-000-3-01-002-005-000-000	Transportation Allowance						91,800.00			91,800.00	
1000-000-3-01-002-006-000-000	Clothing/Uniform Allowance						10,000.00			10,000.00	
1000-000-3-01-002-007-000-000	Productivlty Enhancement Incentive (SGLG Bonus)						10,000.00			10,000.00	
1000-000-3-01-002-008-000-000	Mid-Year/ Year End Bonus						204,906.00			204,906.00	
1000-000-3-01-002-009-000-000	Cash Gift						10,000.00			10,000.00	
1000-000-3-01-002-010-000-000	Retirement & Life Insurance Premiums						147,532.32			147,532.32	
1000-000-3-01-002-011-000-000	Pag-IBIG Contributions						2,400.00			2,400.00	
1000-000-3-01-002-012-000-000	PhilHealth Contributions						22,018.56			22,018.56	
1000-000-3-01-002-013-000-000	Employees Compensation Insurance Premiums						12,294.36			12,294.36	
1000-000-3-01-002-014-000-000	Travelling Expenses						300,000.00			300,000.00	
1000-000-3-01-002-015-000-000	Training & Seminar						50,000.00			50,000.00	
1000-000-3-01-002-016-000-000	Office Supplies Expenses						90,000.00			90,000.00	
1000-000-3-01-002-017-000-000	Other Supplies Expenses						30,000.00			30,000.00	
1000-000-3-01-002-018-000-000	Telephone Expenses -Mobile						36,000.00			36,000.00	
1000-000-3-01-002-019-000-000	Internet Subscription Expense						36,000.00			36,000.00	
1000-000-3-01-002-020-000-000	Postage & Deliveries						1,000.00			1,000.00	
1000-000-3-01-002-021-000-000	Repair & Maintenance- Office Equipt.						10,000.00			10,000.00	
1000-000-3-01-002-022-000-000	General Services									-	
1000-000-3-01-002-023-000-000	Other Maintenance & Other Expenses						500,000.00			500,000.00	
1000-000-3-01-002-024-000-000	Capital Outlay									-	
1000-000-3-01-002-025-000-000	Refregirator								20,000.00	20,000.00	
	Projector								50,000.00	50,000.00	
	<b>SUB-TOTAL</b>						<b>1,880,187.24</b>	<b>1,053,000.00</b>	<b>70,000.00</b>	<b>3,003,187.24</b>	
1000-000-3-01-003-000-000-000	<b>Legislative Services</b>	<i>SB(Legislati</i>	Jan	Dec	Legislations	Gen.Fund					
1000-000-3-01-003-001-000-000	Salaries						10,714,620.00			10,714,620.00	
1000-000-3-01-003-002-000-000	Personnel Economic Relief Allowance						288,000.00			288,000.00	
1000-000-3-01-003-003-000-000	Representation Allowance						810,000.00			810,000.00	
1000-000-3-01-003-004-000-000	Transportation Allowance						810,000.00			810,000.00	
1000-000-3-01-003-005-000-000	Clothing/ Uniform Allowance						60,000.00			60,000.00	
1000-000-3-01-003-006-000-000	Productivlty Enhancement Incentive (SGLG Bonus)						60,000.00			60,000.00	
1000-000-3-01-003-007-000-000	Mid-Year/Year End Bonus						1,785,770.00			1,785,770.00	
1000-000-3-01-003-008-000-000	Cash Gift						60,000.00			60,000.00	
1000-000-3-01-003-009-000-000	Retirement & Life Insurance Premiums						1,285,754.40			1,285,754.40	

1000-000-3-01-003-010-000-000	Pag-IBIG Contributions					14,400.00			14,400.00		
1000-000-3-01-003-011-000-000	PhilHealth Contributions					213,558.96			213,558.96		
1000-000-3-01-003-012-000-000	Employees Compensation Insurance Premiums					107,146.20			107,146.20		
1000-000-3-01-003-013-000-000	Traveling Expenses						700,000.00		700,000.00		
1000-000-3-01-003-014-000-000	Training Expenses						170,000.00		170,000.00		
1000-000-3-01-003-015-000-000	Office Supplies Expenses						750,000.00		750,000.00		
1000-000-3-01-003-016-000-000	Other Supplies Expenses						150,000.00		150,000.00		
1000-000-3-01-003-017-000-000	Tel- Mob. Expenses						372,000.00		372,000.00		
1000-000-3-01-003-018-000-000	Internet Subscription Expense						36,000.00		36,000.00		
1000-000-3-01-003-019-000-000	General Services								-		
1000-000-3-01-003-020-000-000	Repair & Maint. Office Equipment						10,000.00		10,000.00		
1000-000-3-01-003-021-000-000	Repair & Maint. Gov't Vehicle						100,000.00		100,000.00		
1000-000-3-01-003-022-000-000	Membership Dues						100,000.00		100,000.00		
1000-000-3-01-003-023-000-000	Other Maintenance & Operating Expense						400,000.00		400,000.00		
1000-000-3-01-003-024-000-000	Capital Outlay										
1000-000-3-01-003-025-000-000	2 units split type Aircon & Installation							511,000.00	511,000.00		
1000-000-3-01-003-026-000-000	Window Blinds & Installation							90,000.00	90,000.00		
1000-000-3-01-003-027-000-000	11 pcs. Desk Name plates							50,000.00	50,000.00		
1000-000-3-01-003-028-000-000	11 pcs. Table							220,000.00	220,000.00		
1000-000-3-01-003-029-000-000	Discussion Sound System							145,000.00			
	Curtain rods							2,000.00	2,000.00		
	<b>SUB-TOTAL</b>					<b>16,209,249.56</b>	<b>2,788,000.00</b>	<b>1,018,000.00</b>	<b>19,870,249.56</b>		
1000-000-3-04-001-000-000-000	<b>Sangguniang Bayan (Secretariat)</b>	<i>SB(Secretar</i>	Jan	Dec	Resolutions & Ordinances	Gen.Fund					
1000-000-3-04-001-001-000-000	Salaries				Prepared for Approval		1,420,176.00		1,420,176.00		
1000-000-3-04-001-002-000-000	Wages								-		
1000-000-3-04-001-003-000-000	Personnel Economic Relief Allowance						72,000.00		72,000.00		
1000-000-3-04-001-004-000-000	Representation Allowance						81,000.00		81,000.00		
1000-000-3-04-001-005-000-000	Transportation Allowance						81,000.00		81,000.00		
1000-000-3-04-001-006-000-000	Clothing/ Uniform Allowance						15,000.00		15,000.00		
1000-000-3-04-001-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)						15,000.00		15,000.00		
1000-000-3-04-001-008-000-000	Mid-Year/ Year End Bonus						236,696.00		236,696.00		
1000-000-3-04-001-009-000-000	Cash Gift						15,000.00		15,000.00		
1000-000-3-04-001-010-000-000	Retirement & Life Insurance Premiums						170,421.12		170,421.12		
1000-000-3-04-001-011-000-000	Pag-IBIG Contributions						3,600.00		3,600.00		
1000-000-3-04-001-012-000-000	PhilHealth Contributions						27,878.40		27,878.40		
1000-000-3-04-001-013-000-000	Employees Compensation Insurance Premiums						14,201.76		14,201.76		
1000-000-3-04-001-014-000-000	Traveling Expenses							30,000.00	30,000.00		
1000-000-3-04-001-015-000-000	Training Expenses								-		
1000-000-3-04-001-016-000-000	Office Supplies Expenses							20,000.00	20,000.00		
1000-000-3-04-001-017-000-000	Other Supplies Expenses							5,000.00	5,000.00		
1000-000-3-04-001-018-000-000	Postage & Deliveries							1,000.00	1,000.00		

1000-000-3-04-001-019-000-000	Tel.-Mobile Expenses							24,000.00		24,000.00		
1000-000-3-04-001-020-000-000	Internet Subscription Expense							15,000.00		15,000.00		
1000-000-3-04-001-021-000-000	Repair & Maint. Office Equipment							5,000.00		5,000.00		
1000-000-3-04-001-022-000-000	Other Maintenance & Operating Exp.							10,000.00		10,000.00		
1000-000-3-04-001-023-000-000	1 pc. Swivel chair								4,000.00	4,000.00		
	<b>SUB-TOTAL</b>							<b>2,151,973.28</b>	<b>110,000.00</b>	<b>4,000.00</b>	<b>2,265,973.28</b>	
1000-000-3-01-005-000-000-000	<b>Administrative Services</b>	<i>Admin</i>	Jan	Dec	Development and Implemen-	Gen.Fund						
1000-000-3-01-005-001-000-000	Salaries				tation of approved plans and		1,892,808.00			1,892,808.00		
1000-000-3-01-005-002-000-000	Personnel Economic Relief Allowance				strategies upon the approval		72,000.00			72,000.00		
1000-000-3-01-005-003-000-000	Representation Allowance				of the municipal mayor.		81,000.00			81,000.00		
1000-000-3-01-005-004-000-000	Transportation Allowance						81,000.00			81,000.00		
1000-000-3-01-005-005-000-000	Clothing/ Uniform Allowance						15,000.00			15,000.00		
1000-000-3-01-005-006-000-000	Productivity Enhancement Incentive (SGLG Bonus)						15,000.00			15,000.00		
1000-000-3-01-005-007-000-000	Mid-Year/Year End Bonus						315,468.00			315,468.00		
1000-000-3-01-005-008-000-000	Cash Gift						15,000.00			15,000.00		
1000-000-3-01-005-009-000-000	Retirement & Life Insurance Premiums						227,136.96			227,136.96		
1000-000-3-01-005-010-000-000	Pag-IBIG Contributions						3,600.00			3,600.00		
1000-000-3-01-005-011-000-000	PhilHealth Contributions						37,856.16			37,856.16		
1000-000-3-01-005-012-000-000	Employees Compensation Insurance Premiums						18,928.08			18,928.08		
1000-000-3-01-005-013-000-000	Traveling Expenses							30,000.00		30,000.00		
1000-000-3-01-005-014-000-000	Training Expenses							15,000.00		15,000.00		
1000-000-3-01-005-015-000-000	Office Supplies Expenses							50,000.00		50,000.00		
1000-000-3-01-005-016-000-000	Telephone Expenses- Mobile							30,000.00		30,000.00		
1000-000-3-01-005-017-000-000	Internet Subscription Expense							12,000.00		12,000.00		
1000-000-3-01-005-018-000-000	General Services									-		
1000-000-3-01-005-019-000-000	Repair & Maint.- Office Bldg.							30,000.00		30,000.00		
1000-000-3-01-005-020-000-000	Repair & Maint.- Office Equip.							10,000.00		10,000.00		
1000-000-3-01-005-021-000-000	Other Maintenance & Operating Expenses							30,000.00		30,000.00		
1000-000-3-01-005-022-000-000	1 unit Printer								13,000.00	13,000.00		
1000-000-3-01-005-023-000-000	1 set computer desktop											
	<b>SUB-TOTAL</b>							<b>2,774,797.20</b>	<b>207,000.00</b>	<b>13,000.00</b>	<b>2,994,797.20</b>	
1000-000-3-01-006-000-000-000	<b>Planning &amp; Development Coordinato</b>	<i>MPDO</i>	Jan	Dec	Development Plan Prepared,	Gen.Fund						
1000-000-3-01-006-001-000-000	Salaries				Projects Monitored		2,126,184.00			2,126,184.00		
1000-000-3-01-006-002-000-000	Wages									-		
1000-000-3-01-006-003-000-000	Personnel Economic Relief Allowance						120,000.00			120,000.00		
1000-000-3-01-006-004-000-000	Representation Allowance						81,000.00			81,000.00		
1000-000-3-01-006-005-000-000	Transportation Allowance						81,000.00			81,000.00		
1000-000-3-01-006-006-000-000	Clothing/ Uniform Allowance						25,000.00			25,000.00		
1000-000-3-01-006-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)						25,000.00			25,000.00		
1000-000-3-01-006-008-000-000	Mid-Year/ Year End Bonus						354,364.00			354,364.00		
1000-000-3-01-006-009-000-000	Cash Gift						25,000.00			25,000.00		



1000-000-3-01-006-010-000-000	Retirement & Life Insurance Premi							255,142.08			255,142.08		
1000-000-3-01-006-011-000-000	Pag-IBIG Contributions							6,000.00			6,000.00		
1000-000-3-01-006-012-000-000	PhilHealth Contributions							40,335.36			40,335.36		
1000-000-3-01-006-013-000-000	Employees Compensation Insurance Premi							21,261.84			21,261.84		
1000-000-3-01-006-014-000-000	Travelling Expenses								25,000.00		25,000.00		
1000-000-3-01-006-015-000-000	Training Expenses										-		
1000-000-3-01-006-016-000-000	Office Supplies Expenses								40,000.00		40,000.00		
1000-000-3-01-006-017-000-000	Telephone Expenses- Mobile								24,000.00		24,000.00		
1000-000-3-01-006-018-000-000	Internet Expense								15,000.00		15,000.00		
1000-000-3-01-006-019-000-000	Repair & Maintenance- Office Equipm.								15,000.00		15,000.00		
1000-000-3-01-006-020-000-000	General Services										-		
1000-000-3-01-006-021-000-000	Other Maintenance & Operating Expenses								10,000.00		10,000.00		
1000-000-3-01-006-022-000-000	Capital Outlay												
1000-000-3-01-006-023-000-000	1 unit printer A300									35,000.00	35,000.00		
1000-000-3-01-006-024-000-000	1 unit stand fan 16"									6,000.00	6,000.00		
1000-000-3-01-006-025-000-000	4 sets duo blinds									10,000.00	10,000.00		
1000-000-3-01-006-026-000-000	1 set computer core i7									45,000.00	45,000.00		
	<b>SUB-TOTAL</b>							<b>3,160,287.28</b>	<b>129,000.00</b>	<b>96,000.00</b>	<b>3,385,287.28</b>		
1000-000-3-01-007-000-000-000	Human Resource Management Service	HRM	Jan	Dec	Administrative Services	Gen.Fund							
1000-000-3-01-007-001-000-000	Salaries							2,817,444.00			2,817,444.00		
1000-000-3-01-007-002-000-000	Wages										-		
1000-000-3-01-007-003-000-000	Personnel Economic Relief Allowance							144,000.00			144,000.00		
1000-000-3-01-007-004-000-000	Representation Allowance							81,000.00			81,000.00		
1000-000-3-01-007-005-000-000	Transportation Allowance							81,000.00			81,000.00		
1000-000-3-01-007-006-000-000	Clothing/ Uniform Allowance							30,000.00			30,000.00		
1000-000-3-01-007-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)							30,000.00			30,000.00		
1000-000-3-01-007-008-000-000	Mid-Year/Year End Bonus							469,574.00			469,574.00		
1000-000-3-01-007-009-000-000	Cash Gift							30,000.00			30,000.00		
1000-000-3-01-007-010-000-000	Retirement & Life Insurance Premi							338,093.28			338,093.28		
1000-000-3-01-007-011-000-000	Pag-IBIG Contributions							7,200.00			7,200.00		
1000-000-3-01-007-012-000-000	PhilHealth Contributions							54,841.92			54,841.92		
1000-000-3-01-007-013-000-000	Employees Compensation Insurance Premi							28,174.44			28,174.44		
1000-000-3-01-007-014-000-000	Travelling Expenses								25,000.00		25,000.00		
1000-000-3-01-007-015-000-000	Training Expenses										-		
1000-000-3-01-007-016-000-000	Office Supplies Expenses								50,000.00		50,000.00		
1000-000-3-01-007-017-000-000	Telephone Expenses- Mobile										-		
1000-000-3-01-007-018-000-000	Internet Subscription Expense								42,000.00		42,000.00		
1000-000-3-01-007-019-000-000	Repair & Maint. Other Structure								10,000.00		10,000.00		
1000-000-3-01-007-020-000-000	Repair & Maint. Office Equipment								10,000.00		10,000.00		
1000-000-3-01-007-021-000-000	General Services										-		

1000-000-3-01-007-022-000-000	Other Maintenance & Operating Expenses							30,000.00		30,000.00			
1000-000-3-01-007-023-000-000	Capital Outlay												
1000-000-3-01-007-024-000-000	6 pcs. SSD Drive 120 gb												
1000-000-3-01-007-025-000-000	6 sets keyboard and mouse								4,050.00		4,050.00		
1000-000-3-01-007-026-000-000	1 unit keyboard								4,340.00		4,340.00		
1000-000-3-01-007-027-000-000	3 units DDR3 RAM 4gb for desktop								390.00		390.00		
1000-000-3-01-007-028-000-000	2 units DDR4 RAM 8gb for laptop								2,940.00		2,940.00		
1000-000-3-01-007-029-000-000	1 unit motherboard								5,200.00		5,200.00		
1000-000-3-01-007-030-000-000	1 unit Processor								4,300.00		4,300.00		
1000-000-3-01-007-031-000-000	1 unit LCD 15"								4,300.00		4,300.00		
1000-000-3-01-007-032-000-000	1unit DRR4 ram 8gb								6,000.00		6,000.00		
	<b>SUB-TOTAL</b>										2,600.00	2,600.00	
1000-000-3-01-008-000-000-000	<b>Civil Registry Services</b>	<b>LCR</b>	Jan	Dec	Registration of Marriages, Births & Deaths Conducted and Filed	Gen.Fund		4,111,327.64	167,000.00	34,120.00	4,312,447.64		
1000-000-3-01-008-001-000-000	Salaries												
1000-000-3-01-008-002-000-000	Wages							1,290,672.00			1,290,672.00		
1000-000-3-01-008-003-000-000	Personnel Economic Relief Allowance												
1000-000-3-01-008-004-000-000	Representation Allowance							72,000.00			72,000.00		
1000-000-3-01-008-005-000-000	Transportation Allowance							81,000.00			81,000.00		
1000-000-3-01-008-006-000-000	Clothing/ Uniform Allowance							81,000.00			81,000.00		
1000-000-3-01-008-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)							15,000.00			15,000.00		
1000-000-3-01-008-008-000-000	Mid-Year/ Year End Bonus							15,000.00			15,000.00		
1000-000-3-01-008-009-000-000	Cash Gift							215,112.00			215,112.00		
1000-000-3-01-008-010-000-000	Retirement & Life Insurance Premiums							15,000.00			15,000.00		
1000-000-3-01-008-011-000-000	Pag-IBIG Contributions							154,880.64			154,880.64		
1000-000-3-01-008-012-000-000	PhilHealth Contributions							3,600.00			3,600.00		
1000-000-3-01-008-013-000-000	Employees Compensation Insurance Premlums							25,605.12			25,605.12		
1000-000-3-01-008-014-000-000	Travelling Expenses							12,906.72			12,906.72		
1000-000-3-01-008-015-000-000	Training Expenses								12,500.00		12,500.00		
1000-000-3-01-008-016-000-000	Office Supplies Expenses								10,000.00		10,000.00		
1000-000-3-01-008-017-000-000	Telephone Expenses- Mobile								30,000.00		30,000.00		
1000-000-3-01-008-018-000-000	Internet Subscription Expenses								24,000.00		24,000.00		
1000-000-3-01-008-019-000-000	Accountable Form Expenses								10,000.00		10,000.00		
1000-000-3-01-008-020-000-000	General Services								30,000.00		30,000.00		
1000-000-3-01-008-021-000-000	Repair & Maint. Office Equipment												
1000-000-3-01-008-022-000-000	Other Maintenance & Operating Expenses								10,000.00		10,000.00		
	Capital Outlay								10,000.00		10,000.00		
1000-000-3-01-008-023-000-000	Office chairs												
	<b>SUB-TOTAL</b>										10,000.00	10,000.00	
1000-000-3-01-009-000-000-000	<b>Budgeting Services</b>	<b>MBO</b>	Jan	Dec	Annual & Supplemental Budget Prepared and Approved	Gen.Fund		1,981,776.48	136,500.00	10,000.00	2,128,276.48		
1000-000-3-01-009-001-000-000	Salaries												
1000-000-3-01-009-002-000-000	Wages							1,406,808.00			1,406,808.00		

1000-000-3-01-009-003-000-000	Personnel Economic Relief Allowance						72,000.00			72,000.00		
1000-000-3-01-009-004-000-000	Representation Allowance						81,000.00			81,000.00		
1000-000-3-01-009-005-000-000	Transportation Allowance						81,000.00			81,000.00		
1000-000-3-01-009-006-000-000	Clothing/ Uniform Allowance						15,000.00			15,000.00		
1000-000-3-01-009-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)						15,000.00			15,000.00		
1000-000-3-01-009-008-000-000	Mid-Year/Year End Bonus						234,468.00			234,468.00		
1000-000-3-01-009-009-000-000	Cash Gift						15,000.00			15,000.00		
1000-000-3-01-009-010-000-000	Retirement & Life Insurance Premiums						168,816.96			168,816.96		
1000-000-3-01-009-011-000-000	Pag-IBIG Contributions						3,600.00			3,600.00		
1000-000-3-01-009-012-000-000	PhilHealth Contributions						26,692.20			26,692.20		
1000-000-3-01-009-013-000-000	Employees Compensation Insurance Premiums						14,068.08			14,068.08		
1000-000-3-01-009-014-000-000	Travelling Expenses							20,000.00		20,000.00		
1000-000-3-01-009-015-000-000	Training Expenses							20,000.00		20,000.00		
1000-000-3-01-009-016-000-000	Office Supplies Expenses							30,000.00		30,000.00		
1000-000-3-01-009-017-000-000	Telephone Expenses- Mobile							24,000.00		24,000.00		
1000-000-3-01-009-018-000-000	Internet Subscription Expenses									-		
1000-000-3-01-009-019-000-000	Other Maintenance & Operating Expenses							10,000.00		10,000.00		
	Capital Outlay									-		
1000-000-3-01-009-020-000-000	1 unit Aircon 1 hp window type								50,000.00	50,000.00		
1000-000-3-01-009-021-000-000	1 unit Laptop								45,000.00	45,000.00		
1000-000-3-01-009-022-000-000	1 unit Printer								15,000.00	15,000.00		
	<b>SUB-TOTAL</b>						<b>2,133,453.24</b>	<b>104,000.00</b>	<b>110,000.00</b>	<b>2,347,453.24</b>		
1000-000-3-01-010-000-000-000	<b>Accounting Services</b>	<b>Acctg.</b>	Jan	Dec	Internal Control Policies	Gen.Fund						
1000-000-3-01-010-001-000-000	Salaries						2,350,488.00			2,350,488.00		
1000-000-3-01-010-002-000-000	Wages									-		
1000-000-3-01-010-003-000-000	Personnel Economic Relief Allowance						168,000.00			168,000.00		
1000-000-3-01-010-004-000-000	Representation Allowance						81,000.00			81,000.00		
1000-000-3-01-010-005-000-000	Transportation Allowance						81,000.00			81,000.00		
1000-000-3-01-010-006-000-000	Clothing/ Uniform Allowance						35,000.00			35,000.00		
1000-000-3-01-010-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)						35,000.00			35,000.00		
1000-000-3-01-010-008-000-000	Mid- Year/Year End Bonus						391,748.00			391,748.00		
1000-000-3-01-010-009-000-000	Cash Gift						35,000.00			35,000.00		
1000-000-3-01-010-010-000-000	Retirement & Life Insurance Premiums						282,058.56			282,058.56		
1000-000-3-01-010-011-000-000	Pag-IBIG Contributions						8,400.00			8,400.00		
1000-000-3-01-010-012-000-000	PhilHealth Contributions						46,484.64			46,484.64		
1000-000-3-01-010-013-000-000	Employees Compensation Insurance Premiums						23,504.88			23,504.88		
1000-000-3-01-010-014-000-000	Traveling Expenses							20,000.00		20,000.00		
1000-000-3-01-010-015-000-000	Traning & Seminar							7,500.00		7,500.00		
1000-000-3-01-010-016-000-000	Office Supplies Expenses							50,000.00		50,000.00		
1000-000-3-01-010-017-000-000	Telephone Expenses- Mobile							24,000.00		24,000.00		
1000-000-3-01-010-018-000-000	Internet Subscription Expense							20,000.00		20,000.00		





1000-000-3-01-014-013-000-000	Employees Compensation Insurance Premiums						15,229.68			15,229.68		
1000-000-3-01-014-014-000-000	Traveling Expenses							20,000.00		20,000.00		
1000-000-3-01-014-015-000-000	Training & Seminar							10,000.00		10,000.00		
1000-000-3-01-014-016-000-000	Office Supplies							20,000.00		20,000.00		
1000-000-3-01-014-017-000-000	Other Supplies							10,000.00		10,000.00		
1000-000-3-01-014-018-000-000	Tel-Mobile Expenses							24,000.00		24,000.00		
1000-000-3-01-014-019-000-000	Other Maintenance & Operating Expenses							10,000.00		10,000.00		
1000-000-3-01-014-020-000-000	1 unit Fire Extingulsher					Procurement of 1 unit Fire Extingulsher			7,000.00	7,000.00		
	<b>SUB-TOTAL</b>						<b>2,285,152.34</b>	<b>94,000.00</b>	<b>7,000.00</b>	<b>2,386,152.34</b>		
1000-000-3-01-015-000-000-000	<b>Legal Services</b>	<i>Legal</i>	Jan	Dec	Legal Services	Gen.Fund						
1000-000-3-01-015-001-000-000	Salaries						954,828.00			954,828.00		
1000-000-3-01-015-002-000-000	Wages									-		
1000-000-3-01-015-003-000-000	Personnel Economic Relief Allowance						24,000.00			24,000.00		
1000-000-3-01-015-004-000-000	Representation Allowance						81,000.00			81,000.00		
1000-000-3-01-015-005-000-000	Transportation Allowance						81,000.00			81,000.00		
1000-000-3-01-015-006-000-000	Clothing/ Uniform Allowance						5,000.00			5,000.00		
1000-000-3-01-015-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)						5,000.00			5,000.00		
1000-000-3-01-015-008-000-000	Mid-Year/Year End Bonus						159,138.00			159,138.00		
1000-000-3-01-015-009-000-000	Cash Gift						5,000.00			5,000.00		
1000-000-3-01-015-010-000-000	Retirement & Life Insurance Premiums						114,579.36			114,579.36		
1000-000-3-01-015-011-000-000	Pag-IBIG Contributions						1,200.00			1,200.00		
1000-000-3-01-015-012-000-000	PhilHealth Contributions						19,096.56			19,096.56		
1000-000-3-01-015-013-000-000	Employees Compensation Insurance Premiums						9,548.28			9,548.28		
1000-000-3-01-015-014-000-000	Traveling Expenses							10,000.00		10,000.00		
1000-000-3-01-015-015-000-000	Office Supplies Expenses							10,000.00		10,000.00		
1000-000-3-01-015-016-000-000	Telephone Expenses- Mobile							24,000.00		24,000.00		
1000-000-3-01-015-017-000-000	General Services									-		
1000-000-3-01-015-018-000-000	Other Maintenance & Operating Expenses							5,000.00		5,000.00		
	<b>SUB-TOTAL</b>						<b>1,459,390.20</b>	<b>49,000.00</b>	<b>-</b>	<b>1,508,390.20</b>		
1000-000-3-01-016-000-000-000	<b>Prosecution Services-Fiscal</b>	<i>Mayor</i>	Jan	Dec	Legal Services	Gen.Fund						
1000-000-3-01-016-001-000-000	Financial Assistance/ Subsidy to National Agencies							72,000.00		72,000.00		
1000-000-3-01-016-002-000-000	Other Maintenance & Operating Expenses									-		
	<b>SUB-TOTAL</b>						<b>-</b>	<b>72,000.00</b>	<b>-</b>	<b>72,000.00</b>		
1000-000-3-01-017-000-000-000	<b>Prosecution Services-RTC</b>	<i>Mayor</i>	Jan	Dec	Legal Services	Gen.Fund						
1000-000-3-01-017-001-000-000	Financial Assistance/ Subsidy to National Agencies							108,000.00		108,000.00		
1000-000-3-01-017-002-000-000	Other Maintenance & Operating Expenses									-		
	<b>SUB-TOTAL</b>						<b>-</b>	<b>108,000.00</b>	<b>-</b>	<b>108,000.00</b>		
1000-000-3-01-018-000-000-000	<b>Administration of Justice-MCTC</b>	<i>Mayor</i>	Jan	Dec	Legal Services	Gen.Fund						
1000-000-3-01-018-001-000-000	Traveling Expenses							10,000.00		10,000.00		











3000-000-3-01-036-007-000-000	Membership Dues						7,500.00		7,500.00		
3000-000-3-01-036-008-000-000	Other Maintenance & Operating Expense						5,000.00		5,000.00		
3000-000-3-01-036-009-000-000	1.3 Capital Outlay								-		
3000-000-3-01-036-010-000-000	1 unit Alrcn 1HP					Procurement of 1 unit Alrcn 1hp		30,000.00	30,000.00		
	<b>SUB-TOTAL</b>						<b>81,500.00</b>	<b>30,000.00</b>	<b>111,500.00</b>		
3000-000-3-01-037-000-000-000	<b>Social Welfare Services</b>	<b>DSWD</b>	Jan	Dec	Social Welfare and Developme	Gen.Fund					
3000-000-3-01-037-001-000-000	Salaries				Services		1,925,760.00		1,925,760.00		
3000-000-3-01-037-002-000-000	Wages						135,180.00		135,180.00		
3000-000-3-01-037-003-000-000	Personnel Economic Relief Allowance						144,000.00		144,000.00		
3000-000-3-01-037-004-000-000	Representation Allowance						81,000.00		81,000.00		
3000-000-3-01-037-005-000-000	Transportation Allowance						81,000.00		81,000.00		
3000-000-3-01-037-006-000-000	Clothing/ Uniform Allowance						30,000.00		30,000.00		
3000-000-3-01-037-007-000-000	Subsistence Allowance						36,000.00		36,000.00		
3000-000-3-01-037-008-000-000	Productivity Enhancement Incentive (SGLG Bonus)						30,000.00		30,000.00		
3000-000-3-01-037-009-000-000	Mid- Year/Year End Bonus						343,490.00		343,490.00		
3000-000-3-01-037-010-000-000	Cash Gift						30,000.00		30,000.00		
3000-000-3-01-037-011-000-000	Retirement & Life Insurance Premiums						247,312.80		247,312.80		
3000-000-3-01-037-012-000-000	Pag-IBIG Contributions						7,200.00		7,200.00		
3000-000-3-01-037-013-000-000	PhilHealth Contributions						39,030.48		39,030.48		
3000-000-3-01-037-014-000-000	Employees Compensation Insurance Premlums						20,609.40		20,609.40		
3000-000-3-01-037-015-000-000	Traveling Expenses							20,000.00	20,000.00		
3000-000-3-01-037-016-000-000	Training Seminar							20,000.00	20,000.00		
3000-000-3-01-037-017-000-000	Office Supplies							30,000.00	30,000.00		
3000-000-3-01-037-018-000-000	Telephone Expenses- Mobile							24,000.00	24,000.00		
3000-000-3-01-037-019-000-000	Internet Subscription Expense								-		
3000-000-3-01-037-020-000-000	General Services								-		
3000-000-3-01-037-021-000-000	Repair & Maintenance Office Bldg.							20,000.00	20,000.00		
3000-000-3-01-037-022-000-000	Repair & Maintenance Office Equip.							10,000.00	10,000.00		
3000-000-3-01-037-023-000-000	Other Maintenance & Operating Expense							20,000.00	20,000.00		
3000-000-3-01-037-024-000-000	Printer					Procurement of 1 unit Printer			10,000.00	10,000.00	
	<b>SUB-TOTAL</b>						<b>3,150,582.68</b>	<b>144,000.00</b>	<b>3,304,582.68</b>		
3000-000-3-01-038-001-000-000	<b>Local Crises Intervention Unit</b>	<b>MSWD</b>	Jan	Dec	Protective services for the poo	Gen.Fund					
3000-000-3-01-038-002-000-000	Other Maintenance & Operating Expense				marginalized and vulnerable/ disadantage individuals			500,000.00	500,000.00		
	<b>SUB-TOTAL</b>							<b>500,000.00</b>	<b>500,000.00</b>		
3000-000-3-01-039-000-000-000	<b>Local Disaster Risk Reduction &amp; Management</b>	<b>LDRRM</b>	Jan	Dec	Disaster preparedness services	Gen.Fund					
3000-000-3-01-039-001-000-000	Salaries						1,817,568.00		1,817,568.00		
3000-000-3-01-039-002-000-000	Wages								-		
3000-000-3-01-039-003-000-000	Personnel Economic Relief Allowance						120,000.00		120,000.00		
3000-000-3-01-039-004-000-000	Representation Allowance						81,000.00		81,000.00		
3000-000-3-01-039-005-000-000	Transportation Allowance						81,000.00		81,000.00		
3000-000-3-01-039-006-000-000	Clothing/ Uniform Allowance						25,000.00		25,000.00		

3000-000-3-01-039-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)					25,000.00			25,000.00			
3000-000-3-01-039-008-000-000	Mid-Year/Year End Bonus					302,928.00			302,928.00			
3000-000-3-01-039-009-000-000	Cash Gift					25,000.00			25,000.00			
3000-000-3-01-039-010-000-000	Retirement & Life Insurance Premiums					218,108.16			218,108.16			
3000-000-3-01-039-011-000-000	Pag-IBIG Contributions					6,000.00			6,000.00			
3000-000-3-01-039-012-000-000	PhilHealth Contributions					35,826.24			35,826.24			
3000-000-3-01-039-013-000-000	Employees Compensation Insurance Premiums					18,175.68			18,175.68			
3000-000-3-01-039-014-000-000	Traveling Expenses						70,000.00		70,000.00			
3000-000-3-01-039-015-000-000	Office Supplies Expenses						30,000.00		30,000.00			
3000-000-3-01-039-016-000-000	Other Supplies Expenses						10,000.00		10,000.00			
3000-000-3-01-039-017-000-000	Tel-Mobile Expenses						84,000.00		84,000.00			
3000-000-3-01-039-018-000-000	Internet Subscription Expense						15,000.00		15,000.00			
3000-000-3-01-039-019-000-000	General Services						1,555,200.00		1,555,200.00			
3000-000-3-01-039-020-000-000	Repair & Maint.- Office Bldg.						10,000.00		10,000.00			
3000-000-3-01-039-021-000-000	Repair & Maint.- Office Equipment						10,000.00		10,000.00			
3000-000-3-01-039-022-000-000	Other Maintenance & Operating Expense						20,000.00		20,000.00			
	Capital Outlay											
3000-000-3-01-039-023-000-000	1 unit Laptop							45,000.00	45,000.00			
	<b>SUB-TOTAL</b>					<b>2,755,606.08</b>	<b>1,804,200.00</b>	<b>45,000.00</b>	<b>4,604,806.08</b>			
3000-000-3-01-040-000-000-000	<b>Family Planning Services (POPCOM)</b>											
3000-000-3-01-040-001-000-000	Salaries					488,196.00			488,196.00			
3000-000-3-01-040-002-000-000	Personnel Economic Relief Allowance					24,000.00			24,000.00			
3000-000-3-01-040-003-000-000	Clothing/ Uniform Allowance					5,000.00			5,000.00			
3000-000-3-01-040-004-000-000	Productivity Enhancement Incentive (SGLG Bonus)					5,000.00			5,000.00			
3000-000-3-01-040-005-000-000	Mid Year/ Year End Bonus					81,366.00			81,366.00			
3000-000-3-01-040-006-000-000	Cash Gift					5,000.00			5,000.00			
3000-000-3-01-040-007-000-000	Retirement & Life Insurance Premiums					58,583.52			58,583.52			
3000-000-3-01-040-008-000-000	Pag-IBIG Contributions					1,200.00			1,200.00			
3000-000-3-01-040-009-000-000	PhilHealth Contributions					9,763.92			9,763.92			
3000-000-3-01-040-010-000-000	Employees Compensation Insurance Premiums					4,881.96			4,881.96			
3000-000-3-01-040-011-000-000	Traveling Expenses						10,000.00		10,000.00			
3000-000-3-01-040-012-000-000	Training Expenses						5,000.00		5,000.00			
3000-000-3-01-040-013-000-000	Office Supplies Expenses						20,000.00		20,000.00			
3000-000-3-01-040-014-000-000	Other Supplies Expenses						5,000.00		5,000.00			
3000-000-3-01-040-015-000-000	Telephone Expenses- Mobile						24,000.00		24,000.00			
3000-000-3-01-040-016-000-000	Internet Subscription Expense								-			
3000-000-3-01-040-017-000-000	Repair & Maint.- Office Equip.						5,000.00		5,000.00			
3000-000-3-01-040-018-000-000	General Services								-			
3000-000-3-01-040-019-000-000	Other Maintenance & Operating Expense						5,000.00		5,000.00			
	<b>SUB-TOTAL</b>					<b>682,991.40</b>	<b>74,000.00</b>	<b>-</b>	<b>756,991.40</b>			
3000-000-3-01-043-000-000-000	<b>Plaza Parks &amp; Manuments</b>	<i>Mayor</i>	Jan	Dec								
							Gen. Fund					

3000-000-3-01-043-001-000-000	Other Supplies Expenses						150,000.00		150,000.00		
3000-000-3-01-043-002-000-000	Water Expenses						200,000.00		200,000.00		
3000-000-3-01-043-003-000-000	Electric Expenses						600,000.00		600,000.00		
3000-000-3-01-040-004-000-000	Other Maintenance & Operating Expense								-		
	<b>SUB-TOTAL</b>						-	950,000.00	-	950,000.00	
	<b>SOCIAL SERVICES TOTAL</b>						14,629,057.44	11,714,000.00	2,762,000.00	29,105,057.44	
	<b>ECONOMIC SERVICES</b>										
8000-000-3-01-044-000-000-000	<b>Agriculture Services</b>	<i>Agriculture</i>	Jan	Dec		Gen.Fund					
8000-000-3-01-044-001-000-000	Salaries						1,741,728.00			1,741,728.00	
8000-000-3-01-044-002-000-000	Wages									-	
8000-000-3-01-044-003-000-000	Personnel Economic Relief Allowance						96,000.00			96,000.00	
8000-000-3-01-044-004-000-000	Representation Allowance						81,000.00			81,000.00	
8000-000-3-01-044-005-000-000	Transportation Allowance						81,000.00			81,000.00	
8000-000-3-01-044-006-000-000	Clothing/ Uniform Allowance						20,000.00			20,000.00	
8000-000-3-01-044-007-000-000	Productivity Enhancement Incentive (SGLG Bonus)						20,000.00			20,000.00	
8000-000-3-01-044-008-000-000	Mid-Year/Year End Bonus						290,288.00			290,288.00	
8000-000-3-01-044-009-000-000	Cash Gift						20,000.00			20,000.00	
8000-000-3-01-044-010-000-000	Retirement & Life Insurance Premiums						209,007.36			209,007.36	
8000-000-3-01-044-011-000-000	Pag-IBIG Contributions						4,800.00			4,800.00	
8000-000-3-01-044-012-000-000	PhilHealth Contributions						33,987.60			33,987.60	
8000-000-3-01-044-013-000-000	Employees Compensation Insurance Premiums						17,417.28			17,417.28	
8000-000-3-01-044-014-000-000	Travelling Expenses							30,000.00		30,000.00	
8000-000-3-01-044-015-000-000	Training Expenses							25,000.00		25,000.00	
8000-000-3-01-044-016-000-000	Office Supplies Expenses							35,000.00		35,000.00	
8000-000-3-01-044-017-000-000	Agricultural Supplies Expenses							30,000.00		30,000.00	
8000-000-3-01-044-018-000-000	Other Supplies Expenses							25,000.00		25,000.00	
8000-000-3-01-044-019-000-000	Water Expenses									-	
8000-000-3-01-044-020-000-000	Telephone Expenses- Mobile							24,000.00		24,000.00	
8000-000-3-01-044-021-000-000	Internet Subscription Expenses									-	
8000-000-3-01-044-022-000-000	General Services									-	
8000-000-3-01-044-023-000-000	Repair & Maint.- Farm Machineries							20,000.00		20,000.00	
8000-000-3-01-044-024-000-000	Repair & Maint.- Office Equip.							5,000.00		5,000.00	
8000-000-3-01-044-025-000-000	Other Maintenance & Operating Expenses							10,000.00		10,000.00	
8000-000-3-01-044-026-000-000	1 unit Power Sprayer								25,000.00	25,000.00	
8000-000-3-01-044-027-000-000	Conference Table								30,000.00	30,000.00	
8000-000-3-01-044-026-000-000	2 units Office Desk								25,000.00	25,000.00	
8000-000-3-01-044-027-000-000	1 unit Filing Cabinet								10,000.00	10,000.00	
8000-000-3-01-044-028-000-000	1 unit Motorcycle								120,000.00	120,000.00	
	<b>SUB-TOTAL</b>						2,615,228.24	204,000.00	210,000.00	3,029,228.24	
8000-000-3-01-045-000-000-000	<b>Agricultural Services/Fish Sanctuary</b>										
8000-000-3-01-045-001-000-000	Training Expenses							10,000.00		10,000.00	

8000-000-3-01-045-002-000-000	Other Supplies Expenses						15,000.00		15,000.00		
8000-000-3-01-045-003-000-000	Other Maintenance & Operating Expenses						156,000.00		156,000.00		
8000-000-3-01-045-004-000-000	2 units Pumpboat w/ Engine(10hp)							80,000.00	80,000.00		
8000-000-3-01-045-005-000-000	Construction of Guard House (Apale Area)							40,000.00	40,000.00		
	<b>SUB-TOTAL</b>						-	<b>181,000.00</b>	<b>120,000.00</b>	<b>301,000.00</b>	
8000-000-3-01-044-000-000-000	<b>MENRO</b>	<i>Mayor</i>	Jan	Dec		Gen.Fund					
8000-000-3-01-044-001-000-000	Salaries						1,091,136.00			1,091,136.00	
8000-000-3-01-044-002-000-000	Wages										
8000-000-3-01-044-003-000-000	Personnel Economic Relief Allowance						48,000.00			48,000.00	
8000-000-3-01-044-004-000-000	Representation Allowance						81,000.00			81,000.00	
8000-000-3-01-044-005-000-000	Transportation Allowance						81,000.00			81,000.00	
8000-000-3-01-044-006-000-000	Clothing/ Uniform Allowance						10,000.00			10,000.00	
8000-000-3-01-044-007-000-000	Productivity Enhancement Incentive						10,000.00			10,000.00	
8000-000-3-01-044-008-000-000	Mid & Year End Bonus						181,856.00			181,856.00	
8000-000-3-01-044-009-000-000	Cash Gift						10,000.00			10,000.00	
8000-000-3-01-044-010-000-000	Retirement & Life Insurance Premiums						130,936.32			130,936.32	
8000-000-3-01-044-011-000-000	Pag-IBIG Contributions						2,400.00			2,400.00	
8000-000-3-01-044-012-000-000	PhilHealth Contributions						21,926.16			21,926.16	
8000-000-3-01-044-013-000-000	Employees Compensation Insurance Premiums						10,911.36			10,911.36	
8000-000-3-01-044-014-000-000	Traveling Expenses							30,000.00		30,000.00	
8000-000-3-01-044-015-000-000	Training Expenses							15,000.00		15,000.00	
8000-000-3-01-044-016-000-000	Office Supplies							10,000.00		10,000.00	
8000-000-3-01-044-017-000-000	Other Supplies Expenses							55,000.00		55,000.00	
8000-000-3-01-044-018-000-000	Water Expenses							6,000.00		6,000.00	
8000-000-3-01-044-019-000-000	Tel. Mobile Expenses							24,000.00		24,000.00	
8000-000-3-01-044-020-000-000	Internet Subscription Expense										
8000-000-3-01-044-021-000-000	General Services									-	
8000-000-3-01-044-022-000-000	Other Maintenance & Operating Expenses									-	
	Capital Outlay							55,000.00		55,000.00	
8000-000-3-01-044-024-000-000	Heavy Duty Dual Power Multi-Purpose Shredder								890,000.00	890,000.00	
8000-000-3-01-044-025-000-000	Manual Brickmaking and Hollow Blocks machine with mixer								490,000.00	490,000.00	
8000-000-3-01-044-026-000-000	Construction of Central Material Recovery Facility								1,000,000.00	1,000,000.00	
8000-000-3-01-044-023-000-000	2 units mini dumptruck (Lease to own)								1,800,000.00	1,800,000.00	
8000-000-3-01-044-027-000-000	1 unit Multicab								300,000.00	300,000.00	
8000-000-3-01-044-028-000-000	1 unit Dissolved Oxygen Meter								10,000.00	10,000.00	
8000-000-3-01-044-029-000-000	1 unit ph meter								10,000.00	10,000.00	
	<b>SUB-TOTAL</b>						<b>1,679,165.84</b>	<b>195,000.00</b>	<b>4,500,000.00</b>	<b>6,374,165.84</b>	
8000-000-3-01-047-000-000-000	<b>Engineering Services</b>	<i>MEO</i>	Jan	Dec		Gen.Fund					
8000-000-3-01-047-001-000-000	Salaries						2,586,444.00			2,586,444.00	
8000-000-3-01-047-002-000-000	Wages									-	
8000-000-3-01-047-003-000-000	Personnel Economic Relief Allowance						96,000.00			96,000.00	

8000-000-3-01-047-004-000-000  
 8000-000-3-01-047-005-000-000  
 8000-000-3-01-047-006-000-000  
 8000-000-3-01-047-007-000-000  
 8000-000-3-01-047-008-000-000  
 8000-000-3-01-047-009-000-000  
 8000-000-3-01-047-010-000-000  
 8000-000-3-01-047-011-000-000  
 8000-000-3-01-047-012-000-000  
 8000-000-3-01-047-013-000-000  
 8000-000-3-01-047-014-000-000  
 8000-000-3-01-047-015-000-000  
 8000-000-3-01-047-016-000-000  
 8000-000-3-01-047-017-000-000  
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 8000-000-3-01-048-007-000-000  
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 8000-000-3-01-048-013-000-000  
 8000-000-3-01-048-014-000-000  
 8000-000-3-01-048-015-000-000  
 8000-000-3-01-048-016-000-000

Representation Allowance					81,000.00			81,000.00		
Transportation Allowance										
Clothing/ Uniform Allowance					81,000.00			81,000.00		
Productivity Enhancement Incentive (SGLG Bonus)					20,000.00			20,000.00		
Mid-Year/Year End Bonus					20,000.00			20,000.00		
Cash Gift					431,074.00					
Retirement & Life Insurance Premiums					20,000.00			20,000.00		
Pag-IBIG Contributions					310,373.28			310,373.28		
PhilHealth Contributions					4,800.00			4,800.00		
Employees Compensation Insurance Premiums					49,540.56			49,540.56		
Traveling Expenses					25,864.44			25,864.44		
Training Expenses						20,000.00		20,000.00		
Office Supplies Expenses						15,000.00		15,000.00		
Telephone Expenses- Mobile						30,000.00		30,000.00		
Internet Subscription Expense						24,000.00		24,000.00		
General Services						10,000.00		10,000.00		
Repair and Maint.- IT Software								-		
Repair and Maint.- Office Eqpt.						5,000.00		5,000.00		
Other Maintenance & Operating Expenses						10,000.00		10,000.00		
1 unit Laptop						15,000.00		15,000.00		
Epson L1300 A3 Ink Tank Print with Ink							45,000.00			
Electric Grinder and Electric Drill							25,000.00			
Portable Welding Machine							12,000.00			
							6,000.00			
<b>SUB-TOTAL</b>					<b>3,726,096.28</b>	<b>129,000.00</b>	<b>88,000.00</b>	<b>3,943,096.28</b>		
<b>Economic Services (Slaughter)</b>	<i>Slaughterho</i>	Jan	Dec	Gen.Fund						
Salaries										
Wages					192,300.00			192,300.00		
Personnel Economic Relief Allowance					946,260.00			946,260.00		
Clothing/ Uniform Allowance					192,000.00			192,000.00		
Productivity Enhancement Incentive (SGLG Bonus)					40,000.00			40,000.00		
Mid-Year/ Year End Bonus					40,000.00			40,000.00		
Cash Gift					189,760.00			189,760.00		
Retirement & Life Insurance Premiums					40,000.00			40,000.00		
Pag-IBIG Contributions					136,627.20			136,627.20		
PhilHealth Contributions					9,600.00			9,600.00		
Employees Compensation Insurance Premiums					22,771.20			22,771.20		
Traveling Expenses					11,385.60			11,385.60		
Training Expenses						5,000.00		5,000.00		
Office Supplies Expenses						10,000.00		10,000.00		
Water Expenses						25,000.00		25,000.00		
Electricity Expenses						80,000.00		80,000.00		
						60,000.00		60,000.00		







	SUB-TOTAL											
8000-000-3-01-044-000-000-000	Economic Services(hospital)	IEH	Jan	Dec		LEE	3,710,495.67	2,374,700.00	-	6,085,195.67		
8000-000-3-01-044-001-000-000	Salaries											
8000-000-3-01-044-002-000-000	Wages						4,059,348.00			4,059,348.00		
8000-000-3-01-044-003-000-000	Personnel Economic Relief Allowance									-		
8000-000-3-01-044-004-000-000	Representation Allowance						168,000.00			168,000.00		
8000-000-3-01-044-005-000-000	Transportation Allowance						81,000.00			81,000.00		
8000-000-3-01-044-006-000-000	Clothing/ Uniform Allowance						81,000.00			81,000.00		
8000-000-3-01-044-007-000-000	Productivity Incentive Allowance						35,000.00			35,000.00		
8000-000-3-01-044-008-000-000	Hazard Pay						35,000.00			35,000.00		
8000-000-3-01-044-009-000-000	Mid & Year End Bonus						340,000.00			340,000.00		
8000-000-3-01-044-010-000-000	Cash Gift						676,558.00			676,558.00		
8000-000-3-01-044-011-000-000	Retirement & Life Insurance Premiums						35,000.00			35,000.00		
8000-000-3-01-044-012-000-000	Pag-IBIG Contributions						487,121.76			487,121.76		
8000-000-3-01-044-013-000-000	PhilHealth Contributions						8,400.00			8,400.00		
8000-000-3-01-044-014-000-000	Employees Compensation Insurance Premiums						79,168.56			79,168.56		
8000-000-3-01-044-015-000-000	Travelling Expenses						40,593.48			40,593.48		
8000-000-3-01-044-016-000-000	Training Expenses							30,000.00		30,000.00		
8000-000-3-01-044-017-000-000	Office Supplies Expenses							15,000.00		15,000.00		
8000-000-3-01-044-018-000-000	Medical, Dental & Laboratory Supplies Expenses							60,000.00		60,000.00		
8000-000-3-01-044-019-000-000	Other Supplies Expense							1,000,000.00		1,000,000.00		
8000-000-3-01-044-020-000-000	Telephone Expenses- Mobile							75,000.00		75,000.00		
8000-000-3-01-044-021-000-000	Internet Subscription Expenses							66,000.00		66,000.00		
8000-000-3-01-044-022-000-000	Water Expenses									-		
8000-000-3-01-044-023-000-000	Electricity Expenses							100,000.00		100,000.00		
8000-000-3-01-044-024-000-000	Other Professional Services							300,000.00		300,000.00		
8000-000-3-01-044-025-000-000	General Services							5,000,000.00		5,000,000.00		
8000-000-3-01-044-026-000-000	Repair & Maint- Office Building							1,559,580.00		1,559,580.00		
8000-000-3-01-044-027-000-000	Repair & Maint- Office Equipment							50,000.00		50,000.00		
8000-000-3-01-044-028-000-000	Other Maintenance & Operating Expenses							15,000.00		15,000.00		
	Capital Outlay							100,000.00		100,000.00		
8000-000-3-01-044-029-000-000	1 unit Computer Desktop											
	SUB-TOTAL								40,000.00	40,000.00		
8000-000-3-01-053-000-000-000	Economic Services(Bulk Water)	Bulk Water	Jan	Dec		LEE	6,126,189.80	8,370,580.00	40,000.00	14,536,769.80		
8000-000-3-01-053-001-000-000	Electricity Expenses											
								10,000.00		10,000.00		
	SUB-TOTAL											
	ECONOMIC SERVICES TOTAL						-	10,000.00	-	10,000.00		
9000-000-3-01-055-000-000-000	Loan Servicing	Mayor	Jan	Dec		Gen. Fund	25,615,998.43	15,583,080.00	5,490,500.00	46,689,578.43		








9000-000-3-01-065-010-000-000	Deworming Program					78,000.00		78,000.00		
9000-000-3-01-065-011-000-000	Pabasa sa Nutrisyon					50,000.00		50,000.00		
9000-000-3-01-065-012-000-000	BNSHonorarium					500,000.00		500,000.00		
9000-000-3-01-065-013-000-000	Operationalizing of BIDANI Strategy					200,000.00		200,000.00		
9000-000-3-01-065-014-000-000	Medicines, medical, dental and laboratory supplies for health programs					300,000.00		300,000.00		
9000-000-3-01-065-015-000-000	Health Education Programs					400,000.00		400,000.00		
9000-000-3-01-065-016-000-000	Renovation of Social Hygiene Clinic					250,000.00		250,000.00		
9000-000-3-01-065-017-000-000	RA 11469 "Bayanihan to heal as one Act"					350,000.00		350,000.00		
9000-000-3-01-065-018-000-000	Training on Basic Life Support and Advance Life Support					250,000.00		250,000.00		
9000-000-3-01-065-019-000-000	Healthy Lifestyle Promotion					157,818.87		157,818.87		
9000-000-3-01-065-020-000-000	Mental Health Programs					50,000.00		50,000.00		
9000-000-3-01-065-021-000-000	Advocacy on PopDev In barangay level					50,000.00		50,000.00		
9000-000-3-01-065-022-000-000	BSPO Honorarium					356,000.00		356,000.00		
9000-000-3-01-065-023-000-000	BSPO Training					50,000.00		50,000.00		
9000-000-3-01-065-024-000-000	Health Education Programs					400,000.00		400,000.00		
9000-000-3-01-065-025-000-000	Conduct Profiling					200,000.00		200,000.00		
9000-000-3-01-065-026-000-000	Implementation of Special Program for Employment of students in partnership with DOLE					250,000.00		250,000.00		
9000-000-3-01-065-027-000-000	Conduct community based skills training programs to unskilled workers in partnership with TESDA					400,000.00		400,000.00		
9000-000-3-01-065-028-000-000	Organic Agriculture Program					250,000.00		250,000.00		
9000-000-3-01-065-029-000-000	Reorganization of MFARMC and MAFC					150,000.00		150,000.00		
9000-000-3-01-065-030-000-000	RA 7161 (Revised Forestry Code of the Philippines)					50,000.00		50,000.00		
9000-000-3-01-065-031-000-000	RA 8749 and RA 9275 Clean Air and Water Act of the Philippines					50,000.00		50,000.00		
9000-000-3-01-065-032-000-000	RA 10068 Organic Agriculture Act 2020					47,844.17		47,844.17		
9000-000-3-01-065-033-000-000	Capacity Building of Employees on RA 9262, RA 11210, RA11861					150,000.00		150,000.00		
9000-000-3-01-065-034-000-000	Gender Sensitivity Trainings					300,000.00		300,000.00		
	<b>SUB-TOTAL</b>									
9000-000-3-01-067-000-000-000	<b>5% Anti-Illegal Drug Activities</b>	<b>Mayor</b>				-	<b>8,919,663.04</b>	-	<b>8,919,663.04</b>	
9000-000-3-01-067-001-000-000	Lumpsum Amount									
	<b>SUB-TOTAL</b>						<b>1,999,858.25</b>		<b>1,999,858.25</b>	
9000-000-3-01-068-000-000-000	<b>5% Sen Citizen &amp; Differently-Abled</b>	<b>Mayor</b>				-	<b>1,999,858.25</b>	-	<b>1,999,858.25</b>	
9000-000-3-01-068-001-000-000	1. Provision of SC I.D's/ Booklets and other Office Supplies (d/e)									
9000-000-3-01-068-002-000-000	2. Provision of PWD ID's						130,000.00	130,000.00		
9000-000-3-01-068-003-000-000	3. Registration of PWD Organization to DOLE						150,000.00	150,000.00		
9000-000-3-01-068-004-000-000	4. Health Insurance (Philhealth) to PWD registered members					10,000.00		10,000.00		
9000-000-3-01-068-005-000-000	5. Provision of assisstive devices to PWDs and Senior Citizens							-		
9000-000-3-01-068-006-000-000	6.National Disability Week Celebration International Day of Persons with Disabilities					100,000.00		100,000.00		
9000-000-3-01-068-007-000-000	7. Capability building seminars for Persons w/ Special Needs and Senior Citizens					100,000.00		100,000.00		
9000-000-3-01-068-008-000-000	8. Information, Education and Communication Campaign / Advocacy Re: Elderly Welfare Program and Program for Persons with Dis							-		
9000-000-3-01-068-009-000-000	9. Observance of Elderly Week Celebration					150,000.00		150,000.00		
9000-000-3-01-068-010-000-000	10. Provision of Honoraria of PWD Focal Person							-		
9000-000-3-01-068-011-000-000	11. Provision of Honoraria to OSCA (Head)					96,000.00		96,000.00		
						299,758.00		299,758.00		


9000-000-3-01-068-012-000-000	12. Provision of Honoraria to Senior Citizen President (24 Barangays)				450,000.00		450,000.00		
9000-000-3-01-068-013-000-000	13. National, Regional and municipal level elderly week celebration				100,000.00		100,000.00		
9000-000-3-01-068-014-000-000	14. Capability building seminars of BASCA President/officer in partnership with NGO (COSE)				100,000.00		100,000.00		
9000-000-3-01-068-015-000-000	15. Observance of Local Elderly week / PWD Christmas program, etc.				75,000.00		75,000.00		
9000-000-3-01-068-016-000-000	16. Isabel Town Fiesta Senior Citizen and PWD day celebration.				100,000.00		100,000.00		
9000-000-3-01-068-017-000-000	17. Health Program for Senior Citizen and PWD (eye consultation, flu vaccine, etc)				200,000.00		200,000.00		
9000-000-3-01-068-018-000-000	18. Provision of Social/Vocational training Program for PWD				100,000.00		100,000.00		
9000-000-3-01-068-019-000-000	19. Provision of Tulay Aral Walang Sagabal Program for PWD				119,242.00		119,242.00		
9000-000-3-01-068-020-000-000	20. Social Pension Payout to Indigent SC with DSWD-R8 representative.				100,000.00		100,000.00		
9000-000-3-01-068-021-000-000	21. PPE for Senior Citizens						-		
9000-000-3-01-068-022-000-000	22. 1 set Computer					60,000.00	60,000.00		
9000-000-3-01-068-023-000-000	23. 1 unit Printer						-		
9000-000-3-01-068-024-000-000	1 unit Laptop						-		
9000-000-3-01-068-025-000-000	Travelling Expenses						-		
9000-000-3-01-068-026-000-000	Training Expenses				10,000.00		10,000.00		
9000-000-3-01-068-027-000-000	Office Supplies Expenses				10,000.00		10,000.00		
9000-000-3-01-068-028-000-000	Other Supplies Expenses				50,000.00		50,000.00		
9000-000-3-01-068-029-000-000	Tel-Mobile Expenses				10,000.00		10,000.00		
9000-000-3-01-068-030-000-000	General Services						-		
9000-000-3-01-068-031-000-000	Repair & Maint.-Office Building						-		
9000-000-3-01-068-032-000-000	Other Maint. & Operating Expenses				30,000.00		30,000.00		
	<b>SUB-TOTAL</b>								
9000-000-3-01-069-000-000-000	Indigent Program Para sa Masa	Mayor			-	2,210,000.00	340,000.00	2,550,000.00	
9000-000-3-01-069-001-000-000	Lumpsum Amount					500,000.00		500,000.00	
	<b>SUB-TOTAL</b>					500,000.00		500,000.00	
9000-000-3-01-070-000-000-000	Discretionary Fund	Mayor			-	500,000.00	-	500,000.00	
9000-000-3-01-070-001-000-000	Lumpsum Amount								
	<b>SUB-TOTAL</b>					87,594.75		87,594.75	
9000-000-3-01-071-000-000-000	Ald to Katarungang Pambarangay	Mayor			-	87,594.75	-	87,594.75	
9000-000-3-01-071-001-000-000	Lumpsum Amount								
	<b>SUB-TOTAL</b>					24,000.00		24,000.00	
9000-000-3-01-072-000-000-000	Ald to barangays	Mayor			-	24,000.00	-	24,000.00	
9000-000-3-01-072-001-000-000	Lumpsum Amount								
	<b>SUB-TOTAL</b>					24,000.00		24,000.00	
9000-000-3-01-073-000-000-000	1% Protection of Children	Mayor			-	24,000.00	-	24,000.00	
9000-000-3-01-073-001-000-000	1. Observance of Children's Month Celebration/Children's congress					150,000.00		150,000.00	
9000-000-3-01-073-002-000-000	2. Provide books/ Instructional materials in Child Development Centers/ workers							-	
9000-000-3-01-073-003-000-000	3. Re-organized and activate LCPC at the Municipality and Barangay Level.							-	
9000-000-3-01-073-004-000-000	4. Minimize the no. of CICL and Children at Risk							-	
9000-000-3-01-073-005-000-000	5. Advocacy/ IEC on the rights and the welfare of children					50,000.00		50,000.00	
9000-000-3-01-073-006-000-000	6. Provide program and services to children with special needs					100,000.00		100,000.00	

9000-000-3-01-073-007-000-000	7. improved/ enhanced parenting capability of parents of CICAL and CAR								
9000-000-3-01-073-008-000-000	8. Nutrition Month Celebration mandated by PD 491								
9000-000-3-01-073-009-000-000	9. Conduct Supplemental Feeding to identify stunted, wasted and underweight 6-24 month's preschool children					60,000.00		60,000.00	
9000-000-3-01-073-010-000-000	10. Conduct Capacity Building Activities for all stakeholders on children.					200,000.00		200,000.00	
9000-000-3-01-073-011-000-000	11. Provision of Assistance to Children In need of Special Protection (CNSP)					100,000.00		100,000.00	
9000-000-3-01-073-012-000-000	12. Conduct regular special meetings of the Local Council for the Protection of Children							-	
9000-000-3-01-073-013-000-000	13. Day Care Children's Program for 3-4 years old children					50,000.00		50,000.00	
9000-000-3-01-073-014-000-000	14. Provision of Youth Welfare Program and services					20,336.96		20,336.96	
9000-000-3-01-073-015-000-000	15. Orientation/Re-organization/ Strengthening of BCPC							-	
9000-000-3-01-073-016-000-000	16. Prevalence of children at risk and CICAL cases							-	
9000-000-3-01-073-017-000-000	17. Acquisition of lot for Holding Center for children/ youth							-	
9000-000-3-01-073-018-000-000	18. Construction of Breastfeeding Stations at Mun. Bldg & Bus Terminal							-	
9000-000-3-01-073-019-000-000	19. 20% ACP Counterpart Fund for Livelihood Project of Parents of Child Laborers under DOLE Livelihood Program						100,000.00	100,000.00	
9000-000-3-01-073-020-000-000	20. Provision of Intervention/Diversion Program for children in conflict with the law CICAL.							-	
9000-000-3-01-073-021-000-000	21. Provision of support to CICAL referred by the court Regional Rehabilitation Center for Youth (RRCY)					100,000.00		100,000.00	
9000-000-3-01-073-022-000-000	22. Support the Out-of-School children through Alternative Learning System (ALS) and livelihood skills development					200,000.00		200,000.00	
9000-000-3-01-073-023-000-000	23. Conduct Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of officers from both					50,000.00		50,000.00	
9000-000-3-01-073-024-000-000	24. Sports Development Program for Out-of-School Youth (OSY)					50,000.00		50,000.00	
9000-000-3-01-073-0251-000-000	25. Provision of Printers and Plastic laminators to schools for the Production of reading materials for reading skills development					150,000.00		150,000.00	
9000-000-3-01-073-026-000-000	26. Conduct Re-orientation/Re-organization meeting on RA 4881 and RA 9344 and Capability Building activities for LCPC members					200,000.00		200,000.00	
9000-000-3-01-073-027-000-000	Construction of Holding Center for Children/ Youth								
	<b>SUB-TOTAL</b>						650,000.00	650,000.00	
9000-000-3-01-074-000-000-000	Local Youth Development	Mayor				-	1,530,336.96	750,000.00	2,280,336.96
9000-000-3-01-074-000-000-000	Lumpsum Amount								
	<b>SUB-TOTAL</b>						490,000.00	490,000.00	
	<b>OTHER SERVICES SECTOR</b>						490,000.00	-	490,000.00
	<b>GRAND TOTAL</b>					15,500,000.00	68,622,783.00	175,531,739.00	259,654,522.00
						119,510,282.49	124,508,307.89	185,386,354.00	429,404,944.38

Prepared by:

  
**ENGR. LUZ E. CONCLIADO**  
 Planning Officer

Date: \_\_\_\_\_

  
**ROBERTO A. SIMBAJON**  
 OIC- Budget Officer

Date: \_\_\_\_\_

Attested by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

Date: \_\_\_\_\_





REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
**Municipality of Isabel**  
-oOo-  
**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 24<sup>th</sup> REGULAR SESSION OF THE 19<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON JANUARY 9, 2023 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer  
SB Member Teddy E. Alemla  
SB Member Romelo P. Mappala  
SB Member Rey Zaldy S. Rojas  
SB Member Deborah G. Bertulfo  
SB Member Alden A. Martin  
SB Member Manuel D. Amodia  
SB Member Aiklene J. Dearos  
SB Member Dan Antonio G. Tentativa  
SK Fed. Pres. Mariel M. Astillero

Absent: NONE

**MUNICIPAL RESOLUTION NO. 19-23-127**

**A RESOLUTION ADOPTING THE MUNICIPALITY OF ISABEL, LEYTE'S GENDER AND DEVELOPMENT PLAN (GAD) FOR CY 2023**

WHEREAS, presented for consideration before this august body is the proposed Gender and Development (GAD) Plan of the Municipality of Isabel, Leyte for CY 2023;

**NOW THEREFORE:**

BE IT RESOLVED, as it is hereby resolved by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to ADOPT THE GENDER AND DEVELOPMENT (GAD) PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2023.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Edgardo C. Cordero; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Ailene J. Dearos and duly seconded by SB Members Alden A. Martin and Deborah G. Bertulfo, this 9<sup>th</sup> day of January 2023.

HON. TEDDY E. ALEMIA  
HON. ROMELO P. MAPPALA  
HON. REY ZALDY S. ROJAS  
HON. DEBORAH G. BERTULFO  
HON. ALDEN A. MARTIN  
HON. MANUEL D. AMODIA  
HON. AILENE J. DEAROS  
HON. DAN ANTONIO G. TENTATIVA  
HON. MARIEL M. ASTILLERO

I HEREBY CERTIFY to the correctness and authenticity of the foregoing resolution.

**JULIUS CESAR T. MATIGA**  
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED:

**HON. ADAM A. FUENTES**  
Municipal Vice Mayor & Presiding Officer

**Local Government Unit: Isabel**  
**GAD Plan and Budget**  
**Budget Year: 2023**

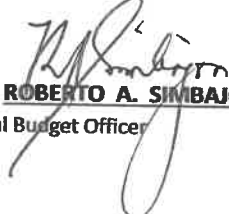
AIP Reference Code	Sector	P/A/P	Implementing Office	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-01-065-000-000-000	Social Services	<b>Gender &amp; Development</b>						
9000-000-3-01-065-001-000-000	Sector	<b>A.1 CHILD/ YOUTH WELFARE</b>						
9000-000-3-01-065-001-001-000		1. Conduct of Child Development Session to 3-4 years old children by CDW						
9000-000-3-01-065-001-002-000		2. Provision of honorarium to CD Workers for the services rendered	1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00	Jan- Dec	
9000-000-3-01-065-001-003-000		3. Orientation on RA 9262- Anti VAWC, RA 10364 Anti- Trafficking in persons, and other related laws. Distribution of IEC materials to the 24 barangays	300,000.00	300,000.00	300,000.00	300,000.00	Jan- Dec	
9000-000-3-01-065-001-004-000		4. Reactivation and strengthening of LCAT VAWC through conduct of monthly meeting and other activities	20,000.00	20,000.00	20,000.00	20,000.00	Jan- Dec	
9000-000-3-01-065-001-005-000		5. Conduct of regular monthly meeting and other woman related activities such as; modular session	300,000.00	300,000.00	300,000.00	300,000.00	Jan- Dec	
9000-000-3-01-065-001-006-000		*Women's Month Celebration						
9000-000-3-01-065-001-006-000		6. Conduct Orientation on RA 8972 or Solo Parents Act	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-001-007-000		7. Organizing of Solo Parents into an association; provision of programs and services for Solo parents	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-001-008-000		8. Conduct of Parents Effectiveness Services Session	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-001-009-000		9. Implementation of Livelihood Program/ Skills Training Activities	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-001-010-000		10. Provision of Assistance to Individual in Crisis Situation in a form of cash for purchase of medicine, food, hospitalization, burial, transportation and others	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	Jan- Dec	
9000-000-3-01-065-001-011-000	11. Information, Education and Communication Campaign/ Advocacy RE: Elderly Welfare Program and Program for Persons with Disabilities							
9000-000-3-01-065-002-000-000		<b>A2. NUTRITION</b>						
9000-000-3-01-065-002-001-000		1. Deworming program	78,000.00	78,000.00	78,000.00	78,000.00	Jan- Dec	
9000-000-3-01-065-002-002-000		2. Operationalizing of BIDANI strategy in the Municipality in 24 barangays	200,000.00	200,000.00	200,000.00	200,000.00	Jan- Dec	
9000-000-3-01-065-002-003-000		3. Provision of monthly honorarium to Brgy Volunteers	500,000.00	500,000.00	500,000.00	500,000.00	Jan- Dec	
9000-000-3-01-065-002-004-000		4. Pabasa sa Nutrisyon/ Information Dissemination Campaign	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-003-000-000		<b>A3. HEALTH</b>						
9000-000-3-01-065-003-001-000		1. Conduct IEC on Family Planning Program	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-003-002-000		2. Provision of monthly honorarium to BSPO	356,000.00	356,000.00	356,000.00	356,000.00	Jan- Dec	
9000-000-3-01-065-003-003-000		3. BSPO Training / Seminar	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	
9000-000-3-01-065-003-004-000		4. Healthy Lifestyle Promotion Program; Regular <i>Dancercise</i> & Zumba Involving LGU Employees, NGOs, other private agencies The Biggest Loser; Light Walk	157,818.87	157,818.87	157,818.87	157,818.87	Jan- Dec	
9000-000-3-01-065-003-005-000		5. Other DOH Programs (medicines/medical & dental supplies/ food & non- food expenses). Electronic inventory system	300,000.00	300,000.00	300,000.00	300,000.00	Jan- Dec	
9000-000-3-01-065-003-006-000		6. Provision of honorarium of health workers						
9000-000-3-01-065-003-007-000		7. Capability building: BHW and BNS Basic Training and refresher course; BHW Academy; seminars						
9000-000-3-01-065-003-008-000		8. Screening of Possible Donors per Brgy. Blood Letting activity, Health Information Drive; Establishment of Blood Bank;						

9000-000-3-01-065-003-010-000	disinfection, bacteriological testing, treatment; restoration of water shed area; WASH in emergency training for focal person. Waste management - inspection & construction of toilet; Zero Open Defecation; Issuance of Sanitary Permits; Construction of MRF; Active promotion of Waste Segregation Management. Food sanitation Inspection of food establishments, Food handler's workshop/ seminar					
9000-000-3-01-065-003-011-000	10.Pap smear and VIA screening, HPV vaccinations, Community- outreach activity c/o EVRMC OB-GYNE; RHU fiesta booth, " Bawal supot, iwas supot!"	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-065-003-012-000	11. Conduct of Adolescent Responsible Sexuality Education (ARSE) to grades 5 & 6 pupils, grade 7&8 Junior High School Students.					
9000-000-3-01-065-003-013-000	12.Strengthening of MFARMC/MAFC/ RBOs					
9000-000-3-01-065-003-014-000	13. Purchase of Personal Protection Equipment (PPEs) for health workers/ frontliners & Other Necessary COVID-19 related Programs, Project & Activities and Expenses	350,000.00	350,000.00	350,000.00	350,000.00	Jan- Dec
9000-000-3-01-065-003-015-000	14. Renovation of Social Hygiene Clinic lack of supplies and equipment	250,000.00	250,000.00	250,000.00	250,000.00	Jan- Dec
9000-000-3-01-065-003-016-000	15. Health Education Program on relevant reproductive issues	400,000.00	400,000.00	400,000.00	400,000.00	Jan- Dec
9000-000-3-01-065-003-017-000	16. Conduct Trainings on Basic and advance life support on municipal & brgy health care workers & frontliners	250,000.00	250,000.00	250,000.00	250,000.00	Jan- Dec
9000-000-3-01-065-003-018-000	17. Conduct Health Education on Dangerous Drugs	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-065-004-000-000	<b>A.4 ECONOMIC</b>					
9000-000-3-01-065-004-001-000	1. Conduct profiling, interview of beneficiaries and prepare project proposal	200,000.00	200,000.00	200,000.00	200,000.00	Jan- Dec
9000-000-3-01-065-004-002-000	2. Facilitate the conduct of local and overseas recruitment thru SRAs; Referral and placement					
9000-000-3-01-065-004-003-000	3. Prepare Budgetary requirements, prepare SPES Pledge of Commitment for LCEs approval, conduct screening and interview	250,000.00	250,000.00	250,000.00	250,000.00	Jan- Dec
9000-000-3-01-065-004-004-000	4. Conduct meetings with school guidance counselors; conduct career coaching in the different secondary schools.					
9000-000-3-01-065-004-005-000	5. Conduct Barangay Skills Needs Assessment in partnership with the Sangguniang Kabataan; Prepare project proposal for approval of LCE; Facilitate the conduct of identified trainings based on the result of the BSNS.	400,000.00	400,000.00	400,000.00	400,000.00	Jan- Dec
9000-000-3-01-065-004-006-000	6. Conduct stakeholders meetings, conduct regular meetings of Tourism Council, conduct site evaluation					
9000-000-3-01-065-004-007-000	7. Conduct community based skills training programs to unskilled workers in partnership with TESDA.					
9000-000-3-01-065-004-008-000	8. Procurement & distribution of high yielding varieties of rice, corn and vegetable seeds, quality planting materials and fertilizers (organic & inorganic); masterlisting of beneficiaries; establishment of rice and corn model farm; conduct Climate- Smart Farm Business School (CSFBS) on rice, corn & vegetables; Conduct training on Cacao and Banana Production; Conduct training on Sustainable Corn Production in Sloping Areas (SCOPSA); Provision of pre and post harvest facilities	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-065-004-009-000	8.Provide upgraded animal stock,	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec

9000-000-3-01-065-004-009-000	Development Mission; Conduct Farmer Livestock School on Goat Enterprise Management (FLS-GEM), Farmer Livestock School on Sustainable Pig Farming (FLS-SPF); Native Chicken Production and Marketing; Construction of New Slaughterhouse; Conduct animal health monitoring							
	9. Establishment of Organic Veg. Techno Demo; Establishment of Vermi- Composting Facility; Conduct training on container gardening; Training on the preparation of Natural Farming Inputs (NFI's) and Vermi-composting; Establishment of organic rice tech	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	Jan- Dec
9000-000-3-01-065-004-010-000	10. Registration of Municipal Fisherfolks; Boat & Fishing Gear Registration; Operationalization of Fish Landing Center, Assessment & Rehabilitation of Apale-Tolingon Fish Sanctuary; Conduct Fishery Law Enforcement Training; Surveillance and Monitoring of Illegal fishing activities	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	Jan- Dec
9000-000-3-01-065-004-011-000	11. Support to Agricultural & Fishery Program							
9000-000-3-01-065-004-012-000	12. Strengthening of MFARMC, and MAFC and RBO's	150,000.00	150,000.00	150,000.00	150,000.00		150,000.00	Jan- Dec
9000-000-3-01-065-005-000-000	<b>II. ORGANIZATION</b>							
9000-000-3-01-065-005-001-000	1. Capability Building Seminars/ Training for CDW							
9000-000-3-01-065-005-002-000	2. RA 7161 (Revised Forestry Code of the Philippines) Rehabilitation of Forest							
9000-000-3-01-065-005-003-000	3. RA 8749 and RA 9275 Clean Air and Water Act of the Philippines	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	Jan- Dec
	*Planting Indigenous trees along timberland and mangrove area	50,000.00	50,000.00	50,000.00	50,000.00		50,000.00	Jan- Dec
9000-000-3-01-065-005-004-000	4. RA 10068 Organic Agriculture Act 2010 Organic Farming and other techniques	47,844.17	47,844.17	47,844.17	47,844.17		47,844.17	Jan- Dec
9000-000-3-01-065-005-005-000	5. Capacity Building; Conduct of separate seminars on RA 9262, RA 11210 and RA 11861	150,000.00	150,000.00	150,000.00	150,000.00		150,000.00	Jan- Dec
9000-000-3-01-065-005-006-000	6. Establishment of GAD Sensitive workplace/ Gender Sensitivity trainings	300,000.00	300,000.00	300,000.00	300,000.00		300,000.00	Jan- Dec
9000-000-3-01-065-005-007-000	6. 1 unit Laptop & Printer							
	<b>TOTAL</b>	<b>8,569,663.04</b>	<b>8,569,663.04</b>	<b>8,569,663.04</b>	<b>8,569,663.04</b>		<b>8,569,663.04</b>	
	<b>ATTRIBUTED PROGRAMS</b>							
9000-20	Local Council for the Protection of Children	MSW	1,630,336.96	1,630,336.96	1,630,336.96		1,630,336.96	Jan- Dec
9000-15	Senior & PWD	OSCA	2,550,000.00	2,550,000.00	2,550,000.00		2,550,000.00	Jan- Dec
	<b>TOTAL</b>		<b>12,750,000.00</b>	<b>12,750,000.00</b>	<b>12,750,000.00</b>		<b>12,750,000.00</b>	

Prepared by:

  
**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coor.

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

  
**EDGARDO C. CORDENO**  
 Local Chief executive

**Local Government Unit: Isabel**  
**LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PLAN**  
**Budget Year: 2023**

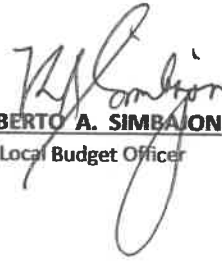
AIP Reference Code	Sector	P/A/P	Implementing Office/ Depart	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Social Services							
9000-000-3-01-073-000-000-000		Local Council for the Protection of Children						
9000-000-3-01-073-001-000-000		1. Observance of Children's Month Celebration/Children's congress	MSWD	150,000.00	150,000.00	150,000.00	150,000.00	Nov1-30, 2023
9000-000-3-01-073-002-000-000		2. Provide books/ Instructional materials in Child Development Centers/ workers	MSWD					
9000-000-3-01-073-003-000-000		3. Re-organized and activate LCPC at the Municipality and Barangay Level.	MSWD					
9000-000-3-01-073-004-000-000		4. Minimize the no. of CICL and Children at Risk	MSWD					
9000-000-3-01-073-005-000-000		5. Advocacy/ IEC on the rights and the welfare of children	MSWD	50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-006-000-000		6. Provide program and services to children with special needs	MSWD/ DILG	100,000.00	100,000.00	100,000.00	100,000.00	May 2023
9000-000-3-01-073-007-000-000		7. Improved/ enhanced parenting capability of parents of CICL and CAR	SK/DepEd/ MSWD					Apr-Dec 2023
9000-000-3-01-073-008-000-000		8. Nutrition Month Celebration mandated by PD 491	NP, MSW/ DepEd, BCPC	60,000.00	60,000.00	60,000.00	60,000.00	
9000-000-3-01-073-009-000-000		9. Conduct Supplemental Feeding to identify stunted, wasted and underweight 6-24 month's preschool children	MSWD	200,000.00	200,000.00	200,000.00	200,000.00	Jun-Nov2023
9000-000-3-01-073-010-000-000		10. Conduct Capacity Building Activities for all stakeholders on children.	MSWD	100,000.00	100,000.00	100,000.00	100,000.00	September 2023
9000-000-3-01-073-011-000-000		11. Provision of Assistance to Children in need of Special Protection (CNSP)	LGU/MEO					
9000-000-3-01-073-012-000-000		12. Conduct regular special meetings of the Local Council for the Protection of Children	DOLE	50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-013-000-000		13. Day Care Children's Program for 3-4 years old children		20,336.96	20,336.96	20,336.96	20,336.96	
9000-000-3-01-073-014-000-000		14. Provision of Youth Welfare Program and services	MNAO					
9000-000-3-01-073-015-000-000		15. Orientation/Re-organization/ Strengthening of BCPC	MNAO					
9000-000-3-01-073-016-000-000		16. Prevalence of children at risk and CICL cases	MNAO					
9000-000-3-01-073-017-000-000		17. Acquisition of lot for Holding Center for children/ youth						
9000-000-3-01-073-018-000-000		18. Construction of Breastfeeding Stations at Mun. Bldg & Bus Terminal		100,000.00	100,000.00	100,000.00	100,000.00	
9000-000-3-01-073-019-000-000		19. 20% ACP Counterpart Fund for Livelihood Project of Parents of Child Laborers under DOLE Livelihood Program						
9000-000-3-01-073-020-000-000		20. Provision of Intervention/Diversion Program for children in conflict with the law CICL.		100,000.00	100,000.00	100,000.00	100,000.00	
9000-000-3-01-073-021-000-000		21. Provision of support to CICL referred by the court Regional Rehabilitation Center for Youth (RRCY)		200,000.00	200,000.00	200,000.00	200,000.00	
9000-000-3-01-073-022-000-000		22. Support the Out-of-School children through Alternative Learning System (ALS) and livelihood skills development		50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-023-000-000		23. Conduct Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of officers from both Elementary and High School levels		50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-024-000-000		24. Sports Development Program for Out-of-School Youth (OSY)		50,000.00	50,000.00	50,000.00	50,000.00	

9000-000-3-01-073-025-000-000	25. Provision of Printers and Plastic laminators to schools for the Production of reading materials for reading skills development		150,000.00	150,000.00	150,000.00	150,000.00	
9000-000-3-01-073-026-000-000	26. Conduct Re-orientation/Re-organization meeting on RA 4881 and RA 9344 and Capability Building activities for LCPC members		200,000.00	200,000.00	200,000.00	200,000.00	
	<b>Sub- Total</b>		<b>1,630,336.96</b>	<b>1,630,336.96</b>	<b>1,630,336.96</b>	<b>1,630,336.96</b>	

Prepared by:

  
**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coor.

Approved by:

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

  
**ATTY. EDGARDO P. CORDEÑO**  
 Local Chief executive

## FY 2023 ANNUAL GENDER AND DEVELOPMENT (GAD) PLAN

Region: VIII

Province: LEYTE

City/Municipality: ISABEL

Gender Issue or GAD Mandate	GAD Objective	Relevant LGU Program	GAD Activity	Performance Indicator	GAD Budget			Lead or Responsible
					MOOE	PS	CO	
1	2	3	4	5	6			7
<b>I. CLIENT-FOCUSED</b>								
<b>A1.SOCIAL WELFARE SERVICES</b>								
<b>CHILD/YOUTH/WOMEN/FAMILY WELFARE</b>								
RA 10410 Early Years Act of 2013	To enhance the physical-motor, socio-emotional, cognitive, language, psychological and spiritual development of young children.	CHILD WELFARE PROGRAM -Child Development Service	Conduct of Child Development Session to 3-4 years old children by CDW - Provision of honorarium to Child Development Workers for the services rendered	Daily Child Development Sessions conducted by Child Development Workersto 3-4 yrs. old children; CDW received monthly honorarium.	1,260,000.00			MSWD
Advocacy on RA 9262 and RA 10364 and RA 9710	To enhance awareness on GAD related laws	GAD/Women Welfare Program	Orientation on RA 9262-Anti VAWC, RA 10364- Anti-Trafficking in persons, and other related laws. Distribution of IEC materials to 24 barangays	Orientation on RA 9262-Anti VAWC, RA 10364- Anti-Trafficking in persons, and other related laws conducted to 24 barangays with municipal and women participants; Distribution of IEC materials to 24 barangays	300,000.00			MSWD, PNP
RA 9262 and RA 10364	Re-activate and strengthen LCAT-VAWC	Women Welfare Program	Re-activation and strengthening of LCAT -VAWC through conduct of monthly meeting and other activities	LCAT-VAWC reactivated and strengthened, Regular meeting conducted	20,000.00			
Non Functional Women's organization	To activate women's organization at the Municipal and Barangay level	WOMEN WELFARE PROGRAM/GAD	Regular monthly meeting and other women related activities such as ; modular session for women -Women's Month celebration - 18-Day Campaign to End Violence against Women (VAW)	12 monthly meetings 24 modular session; 1 Women's Month Celebration conducted; Conducted 18-day Campaign to end Violence against Women (VAW)	300,000.00			MSWD

DILG, DSWD and DOJ Joint Memorandum Circular 2021-01	To strengthen the structure and referral system of the Emergency 911 Hotline to include responding to and resolving VAWC related emergencies	FAMILY WELFARE PROGRAM/GAD	Conduct Orientation Seminar on JMC 2021-01 Guidelines in Handling VAWC and Other Gender-Based Violence Emergencies Reported through Emergency 911 National Emergency Hotline	Conducted Orientation Seminar on JMC 2021-01 Guidelines in Handling VAWC and Other Gender-Based Violence Emergencies Reported through Emergency 911 National Emergency Hotline	50,000.00			MSWD, PNP
RA 8972 or Solo Parents Act	Increase/Enhanced Level of Awareness of Solo Parent on RA 8972	FAMILY WELFARE Program	Conduct Orientation on RA 8972	1 orientation conducted	50,000.00			MSWD
	To organize Solo Parents into a group/association	FAMILY WELFARE Program	Organizing of Solo Parents into an association	Solo parents organized	50,000.00			MSWD
			Provision of programs and services for Solo parents	Appropriate social services provided				
CICL and CAR parents lack parenting capability	To enhance parenting capabilities of parents of CICL and CAR	FAMILY WELFARE Program	Conduct of Parents Effectiveness Services Session Conduct Seminar on Empowerment and Reaffirmation on Paternal Abilities (ERPAT)	Parents Effectiveness Service and ERPAT session conducted	50,000.00			MSWD
Poor access of women and solo parents to livelihood opportunities	Help women and Solo parents avail livelihood opportunities	Livelihood Program	Implementation of Livelihood Program/Skills Training Activities	2 skills training activities	50,000.00			MSWD /DOLE/PESO/TESDA
Individual/families who are in Crisis situation need financial support from the government	Provide equal access to social services among men and women who are in crises situation due to death/illness of family members and etc.	Emergency Assistance Program	Provision of Assistance to Individual in Crisis Situation in a form of cash for purchase of medicine, food, hospitalization, burial, transportation and others	Individuals/families who are in crisis situation provided with financial assistance for purchase of medicine, food, hospitalization and others	1,500,000.00			MSWD



A3 NUTRITION							
High incidence of malnutrition among pre-school children	Decrease/eradicate the incidence of malnutrition among pre-school children in the municipality	Deworming Program	Deworming Program	All pre-school children have undergone deworming	78,000.00		MNAO, RHU
		Pabasa sa Nutrition/Information Dissemination Campaign	Conduct Advocacy Campaign for Elimination of Malnutrition	Advocacy campaign for elimination of malnutrition conducted	50,000.00		MNAO, RHU
		Training Course	Provision of monthly honorarium to barangay volunteers	Monthly honorarium to barangay volunteers	500,000.00		MNAO
Inactive/non-functional Mun. Nutrition Committee (MNC) and Brgy. Nutrition Committee (BNC)	Re-organize and activate MNC at the municipal level and BNC at barangay level to make it functional	MNC Program	Operationalization of BIDANI Strategy in the municipality	MNC and BDCs organized MTAC, BMIS and PNEA committee training conducted	200,000.00		MNAO, MNC
A2 HEALTH							
Lack of medicines, medical, dental and laboratory supplies for other relevant health programs; Additional budget allocation for medical, dental and laboratory supplies and medicines, food and other non food expenses. No buffer stock of medicines and important supplies.	Sufficient budget allocation for medical, dental and laboratory supplies especially medicines. Additional budget allocation for food and non food expenses.		1. Other relevant Health Programs (medicines, dental, laboratory and medical supplies) 2. Supplies for food and non food expenses	Increase LGU budget allocation for Health. Provision of buffer stock of medicines, laboratory and medical supplies for other relevant Health Programs.	300,000.00		RHU
Responding to reproductive health issues (sexually transmitted diseases, cervical cancer, sterility, prostate cancer, HIV/AIDS, teenage pregnancy and etc.). Women, men and children not able to achieve their basic right to health, nutrition and well being. Inadequate knowledge on early marriage among Grade 5-8 and Junior High School students	Increase awareness and healthy lifestyle promoted. Decrease incidence of reproductive health issues, early marriage and teenage pregnancy.	Health Education Program	1. Health Education Programs on relevant reproductive health issues (STD, cervical cancer, sterility, prostate cancer, HIV/AIDS, teenage pregnancy, etc.) 2. Conduct symposium on schools and barangays regarding relevant Reproductive Health issues. 3. PAPS smear, VIA screening, Syphilis screening, HIV screening, HPV vaccinations 4. Community outreach programs c/o RHU staff or tap other health institutions e.g. EVRMC OB-Gyne	Detection of positive screening results, positive health-seeking behavior. Decreasing incidence of STDs, HIV/AIDS and teenage pregnancy.	400,000.00		RHU

Renovation of Social Hygiene Clinic, lack of supplies and equipment	Increase awareness of STDs and promote compliance of commercial sex workers for regular check-up and hygiene	Women Welfare Program; STD/HIV Awareness	1. Weekly and regular social hygiene 2. Cancer and HIV/STD screening program 3. Compliance to obtain health certificate regularly 4. Well-equipped social hygiene clinic with complete supplies and buffer stock	Positive health-seeking behavior, well-equipped social hygiene clinic	250,000.00			RHU
RA 11469 "Bayanihan to heal as one Act"	To provide appropriate intervention to prevent the spread and mitigate the adverse effects of the COVID-19		Purchase of Personal Protection Equipment (PPEs) for health workers/frontliners and other necessary COVID 19 related programs, project and activities and expenses.	Adequate supply and equipment for mitigation of dangerous communicable disease such as COVID 19	350,000.00			RHU
Limited knowledge of health workers in municipal and barangay levels on Basic Life Support and Advance Life Support	Increase knowledge on Basic and Advance Life Support, and the latest trends on life support	BLS and ALS Training	Conduct trainings on Basic and Advance Life Support on municipal and barangay health care workers/frontlines c/o DOH Regional Office or Tacloban Rescue Unit	Increase knowledge of BLS and ALS. Reduce incidence of unsupported/mismanaged life support	250,000.00			RHU
Increased prevalence rate of lifestyle related diseases such as Hypertension and Diabetes. Lack of awareness on the indispensable role of healthy lifestyle such as regular aerobic exercises. Wellness program for LGU employees and to all Isabelanons. Increase morbidity and mortality rate of communicable diseases such as TB, leprosy and others.	Reduced cardiovascular complications/risk of lifestyle disease; Increased awareness and involvement to healthy lifestyle activities such as Zumba	Non-communicable Disease and Communicable Disease	Healthy Lifestyle Promotion Program; Regular Dancercise and Zumba involving LGU employees, NGOs, other private agencies; The Biggest Loser; LightWalk. MOA with Radiology Lab	Decreased morbidity and mortality rate of lifestyle-related diseases	157,818.87			RHU
Increased prevalence of drug-related cases and mental health problems relative to the use of drugs; RA 9165 "Comprehensive Dangerous Drug Act of 2002"	Reduced mental and health illness caused by illegal drugs; Lack of knowledge on Community-Based Drug Rehabilitation Program	Mental Health Programs	1. Conduct Health Education on Dangerous Drugs 2. Conduct trainings on Municipal and Barangay Level on Community-Based Drug Rehabilitation Programs (CBDRP) c/o DOH Regional Office		50,000.00			RHU

Inadequate knowledge on reproductive health and birth spacing among couple	To increase knowledge about reproductive health and family planning services for couples	Responsible Parenthood-Family Development Session Program	Advocacy on PopDev in barangay level	Advocacy campaigns conducted to 24 barangays	50,000.00			PopCom
			Mobilizing Barangay Health Volunteers (BSPO)	1 Reproductive Health Symposium				
			Orientation on responsible parenthood and reproductive health					
			Provision of monthly honorarium to BSPOs	Monthly honorarium for BSPOs provided				
			BSPO Trainings	BSPO Training conducted	50,000.00			PopCom
Inadequate knowledge on early marriage and teenage pregnancy consequences	Increase knowledge on early marriage and teenage pregnancy and its effects on teenage would-be- mothers; Increase awareness of youth in sexual and	Health Education Program	Conduct Adolescent Responsible Sexuality Education (ARSE) to Grade V to Grade 8 students	Education Campaign about Adolescent Responsible Sexuality Education (ARSE) to Grade V to Grade 8 students conducted	50,000.00			PopCom
<b>A4 ECONOMIC</b>								
Limited self-employment opportunities of individuals below poverty threshold	Individuals in the informal sector started/enhanced/restored their livelihood	Implementation of livelihood project in partnership with DOLE with LGU as ACP providing 20% counterpart	Conduct profiling, interview of beneficiaries and prepare project proposal	Approved project proposal of One Association and 30 (thirty individuals)	200,000.00			Admin./PESO / DOLE
Employment of deserving students from poor families	Deserving high school and college level students from poor families provided short term employment.	Implementation of Special Program for Employment of Students in partnership with DOLE with LGU providing 60% counterpart for salary.	Prepare Budgetary requirements , prepare SPES Pledge of Commitment for LCEs approval, conduct screening and interview	No. of student beneficiaries	250,000.00			Admin./PESO/ DOLE
Limited employment opportunities of unskilled workers /individuals due to lack of skills	Unskilled workers/ individuals provided skills.	Conduct community - based skills training programs to unskilled workers in partnership with TESDA	Conduct Barangay Skills Needs Assessment in partnership with the Sangguniang Kabataan; Prepare project proposal for approval of LCE; Facilitate the conduct of identified trainings based on the result of the BSNS.		400,000.00			Admin./CTEC Designate /TESDA

Limited knowledge of farmers on organic vegetable production and organic fertilizer production (RA 10068 as amended by RA 11511)	Farmers on organic vegetable production and organic fertilizer production trained	Organic Agriculture Program	Conduct training on the preparation of Natural Farming Inputs (NFIs) and Vermicomposting;	No. of techno demo established	50,000.00			MAO
			Conduct training on container gardening	No. of trainings conducted	100,000.00			MAO
			Establishment of organic rice techno demo	No. of farmers trained	100,000.00			MAO
Low involvement of women in Municipal Fishery and Aquatic Resources Management (MFARMC), Municipal Agricultural and Fishery Council (MAFC) and Rural Based Organizations (RBO's) (RA 8550)	Reorganization of MFAC/MFARMC and organization of farmers/ fisherfolks association	Strengthening of MFARMC,MAFC and RBO's	Conduct of meetings, Organization/strengthening of farmers and fisherfolks associations	No. of meetings conducted, No. of farmers /fisherfolks organized	150,000.00			MAO
<b>II. ORGANIZATION</b>								
RA 7161 (Revised Forestry Code of the Philippines)	Rehabilitation of Forest	Establishment of Plant Nursery Shed	Planting of Indigenous Trees in Timberland	33 out 65 hectares rehabilitated, replanted and maintained	50,000.00			MDRRMO, MENRO, DA
RA 8749 and RA 9275 Clean Air and Water Act of the Philippines	To improve the quality of air and water	Establishment of Mangrove Nursery	Conduct Tree Planting and Tree Growing Activities and Conduct regular Coastal Monthly Clean-up	50 hectares ( Apale-Tolingon), 30 hectares out of 50 hectares replanted and maintained	50,000.00			MDRRMO, MENRO, DA
RA 10068 Organic Agriculture Act 2010		Organic Farming and other techniques	Health and Economic activity	Number of techno demo trainings/ conducted and number of farmers benefited	47,844.17			MDRRMO, MENRO, DA
Lack of fundamental learning among LGU employees on RA 9262 or the Act Defining Violence Against Women and their Children, RA 11210 or the Expanded Maternity Leave Law, RA 11861 or the Solo Parents' Welfare Act of 2020	To be able to explain the salient points of RA 9262, RA 11210 and RA 11861	Capacity Building	Conduct of separate seminars on RA 9262, RA 11210 and RA 11861	LGU department heads and employees shall have attended seminars on RA 9262, RA 11210 and RA 11861	150,000.00			HRMO

Lack of knowledge among LGU officials and employees about GAD and its relativity to workplace	To be able to address Gender, Diversity and Social Inclusion issues	Establishment of GAD Sensitive workplace	Gender Sensitivity Trainings	Employees have undergone Gender Sensitivity-related trainings	300,000.00			HRMO
SUBTOTAL (ORGANIZATION FOCUSED)								
SUBTOTAL								
TOTAL					8,569,663.04			

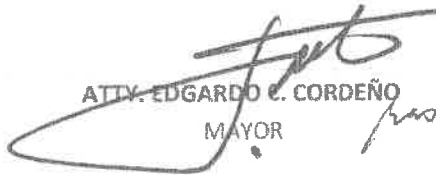
**ATTRIBUTED PROGRAMS**

Title of LGU Program or Project	HGDG Design/Funding Facility/ Generic Checklist Score	Total Annual Program/ Project Budget	GAD Attributed Program/ Project Budget	Lead or Responsible Office
(8)	(9)	(10)	(11)	(12)
LCPC		1,630,336.96	1,630,336.96	MSWD
SENIOR AND PWD		2,550,000.00	2,550,000.00	OSCA
Sub-Total C			<b>4,180,336.96</b>	
<b>GRAND TOTAL (A+B+C)</b>		<b>Php</b>	<b>12,750,000.00</b>	

PREPARED AND SUBMITTED BY:

  
ALMA C. MAÑOSA  
MSWDO

APPROVED BY

  
ATTY. EDGARDO C. CORDEÑO  
MAYOR



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
Municipality of Isabel  
-oOo-  
OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 25<sup>th</sup> REGULAR SESSION OF THE 19<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON JANUARY 30, 2023 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer  
SB Member Teddy E. Alemla  
SB Member Rey Zaldy S. Rojas  
SB Member Deborah G. Bertulfo  
SB Member Alden A. Martin  
SB Member Manuel D. Amodia  
SB Member Ailene J. Dearos  
SB Member Dan Antonio G. Tentativa  
SK Fed. Pres. Mariel M. Astillero  
Absent: SB Member Romelo P. Mappala

**MUNICIPAL RESOLUTION NO. 19-23-134**

**A RESOLUTION ADOPTING THE MUNICIPALITY OF ISABEL'S LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ANNUAL INVESTMENT PLAN FOR 2023.**

**WHEREAS**, presented for consideration before this august body is the Local Disaster Risk Reduction and Management Annual Investment Plan of the Municipality of Isabel Leyte for the year 2023.

**NOW THEREFORE:**

**BE IT RESOLVED**, as it is hereby resolved by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to **ADOPT THE MUNICIPALITY OF ISABEL'S LOCAL DISASTER RISK REDUCTION AND MANAGEMENT ANNUAL INVESTMENT PLAN FOR THE YEAR 2023.**

**RESOLVED FURTHER**, that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Edgardo C. Cordero; the Offices of the MDRMMC, Budget, Accounting, and other concerned parties for their reference and appropriate action hereof.

**ADOPTED UNANIMOUSLY**, by all members present on motion by SB Member Rey Zaldy S. Rojas and duly seconded by SB Members Dan Antonio G. Tentativa and Mariel M. Astillero, this 30<sup>th</sup> day of January 2023.

HON. TEDDY E. ALEMIA  
HON. REY ZALDY S. ROJAS  
HON. DEBORAH G. BERTULFO  
HON. ALDEN A. MARTIN  
HON. MANUEL D. AMODIA  
HON. AILENE J. DEAROS  
HON. DAN ANTONIO G. TENTATIVA  
HON. MARIEL M. ASTILLERO

I HEREBY CERTIFY to the correctness and authenticity of the foregoing resolution.

JULIUS CESAR T. MATIGA  
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED:

HON. ADAM A. FUENTES  
Municipal Vice Mayor & Presiding Officer



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
**Municipality of Isabel**  
-o0o-  
**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 24<sup>th</sup> REGULAR SESSION OF THE 19<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON JANUARY 9, 2023 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer  
SB Member Teddy E. Alemla  
SB Member Romelo P. Mappala  
SB Member Rey Zaldy S. Rojas  
SB Member Deborah G. Bertulfo  
SB Member Alden A. Martin  
SB Member Manuel D. Amodia  
SB Member Aiklene J. Dearos  
SB Member Dan Antonio G. Tentativa  
SK Fed. Pres. Mariel M. Astillero

Absent: NONE

**MUNICIPAL RESOLUTION NO. 19-23-129**

**A RESOLUTION APPROVING THE COMPREHENSIVE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT (MDRRM) PLAN FOR 2023-2025 OF THE MUNICIPALITY OF ISABEL, LEYTE.**

**WHEREAS**, presented for consideration before this august body is the proposed ~~three~~ (3) Years Comprehensive Disaster Risk and Reduction Management (MDRRM) Plan for 2023-2025 of the Municipality of Isabel, Leyte;

**NOW THEREFORE:**

**BE IT RESOLVED**, as it is hereby resolved by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to APPROVE THE COMPREHENSIVE MUNICIPAL DISASTER RISK REDUCTION AND MANAGEMENT (MDRRM) PLAN FOR 2023-2025 OF THE MUNICIPALITY OF ISABEL, LEYTE.

**RESOLVED FURTHER**, that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Edgardo C. Cordeño, the Offices of the Municipal Disaster Risk Reduction and Management, Municipal Budget, and other concerned parties for their reference and appropriate action hereof.

**ADOPTED UNANIMOUSLY**, by all members present on motion by SB Member Rey Zaldy S. Rojas and duly seconded by SB Members Manuel D. Amodia, Deborah G. Bertulfo, and Alden A. Martin, this 9<sup>th</sup> day of January 2023.

HON. TEDDY E. ALEMIA  
HON. ROMELO P. MAPPALA  
HON. REY ZALDY S. ROJAS  
HON. DEBORAH G. BERTULFO  
HON. ALDEN A. MARTIN  
HON. MANUEL D. AMODIA  
HON. AILENE J. DEAROS  
HON. DAN ANTONIO G. TENTATIVA  
HON. MARIEL M. ASTILLERO

**I HEREBY CERTIFY** to the correctness and authenticity of the foregoing resolution.

**JULIUS CESAR T. MATIGA**  
Secretary to the Sangguniang Bayan

**ATTESTED & APPROVED:**

**HON. ADAM A. FUENTES**  
Municipal Vice Mayor & Presiding Officer



Republic of the Philippines  
Province of Leyte

**PROVINCIAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICE**

Palo, Leyte

Tel No. 0917-707-3787

February 10, 2023

**Hon. ATTY. EDGARDO C. CORDEÑO**  
Municipal Mayor  
Isabel, Leyte

**Dear Mayor Cordeño,**

This is to acknowledge receipt of the Municipal Disaster Risk Reduction and Management Plan (MDRRMP) CY 2023-2025 of the Municipality of Isabel Leyte which was submitted on February 10, 2023 for review and was duly received by this Office. With this, we would like to congratulate the Municipal DRRM Council and the Local DRRM Office of Isabel for coming up with this document on Disaster Risk Reduction and Management.

Rest assured that we will give feedback once we have reviewed the Plan using the Provisional Review Form and Checklist for the Monitoring and Evaluation of Local DRRM Plans provided by the Office of Civil Defense R8 – Policy Development and Planning Service (PDPS) of the Central Office.

Thank you for the continued support to the Provincial DRRM Council of Leyte.

Very truly yours,



**Engr. ARVIN M. MONGE**

Leyte PDRRM Officer



**Local Government Unit: Isabel**  
**LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND PLAN**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-01-063-000-000-000	Social Services							
3000-000-3-01-063-001-000-000		<b>I. DISASTER PREVENTION AND MITIGATION</b> 1. Conduct Regular/Special meetings and other coordination activities of MDRRMC Council	MDRRM Prep Team	10,000.00	10,000.00	10,000.00	10,000.00	Jan- Dec
3000-000-3-01-063-002-000-000 3000-000-3-01-063-002-001-000		<b>II. DISASTER PREPAREDNESS</b> 1. Production and distribution of Information & Education Campaign materials about Climate Change and Global Warming	MDRRM DILG, BFP	5,000.00	5,000.00	5,000.00	5,000.00	Jan- Dec
3000-000-3-01-063-002-001-000		2. Conduct of Disaster Risk Management Orientation Seminar to all 24 Brgys. Involving women, children, youth and other vulnerable sectors in the community and other multi-stakeholders dialogue	MDRRM Red Cross	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
3000-000-3-01-063-002-003-000		3. Trainings on EOC, ICS and camp management.		50,000.00	50,000.00	50,000.00	50,000.00	
3000-000-3-01-063-002-004-000		4. DRRM Trainings: WASAR, RDANUSAR, HALAR, MOSAR, Pre Hospital Care (BLS/CPR), Fire Fighting, Fire Safety and Life Support, conduct of Regional and Cluster Rescue Jamborees	MDRRM Red Cross	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
3000-000-3-01-063-002-005-000		5. Creation/Trainings of RDANA/PDANA teams.	MDRRM Red Cross	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
3000-000-3-01-063-002-006-000		6. Procurement of Personal Protective Gear (PPG) equipment		200,000.00	200,000.00	200,000.00	200,000.00	
3000-000-3-01-063-002-007-000		7. Procurement of Hardhat,Boots (Rubber, Raincoat,Kapote Reflectorized)	MDRRM DILG, BFP	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
3000-000-3-01-063-002-008-000		8.Repair and Maintenance of all Response Vehicles	DILG, MF	360,000.00	360,000.00	360,000.00	360,000.00	Jan- Dec
3000-000-3-01-063-002-009-000		9. Purchase of multi-purpose rescue vehicles	MAO	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	Jan- Dec
3000-000-3-01-063-002-010-000		10.Additional appropriation of CCTV cameras, repair and maintenance for disaster response	MSWD, MNAO,RHU	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	Jan- Dec
3000-000-3-01-063-002-011-000		11. Purchase of heavy equipment vehicles		4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	Jan- Dec
3000-000-3-01-063-002-012-000		12. Stockpiling of basic emergency supplies and other similar in nature considered if necessary	MDRRM	500,000.00	500,000.00	500,000.00	500,000.00	Jan- Dec
3000-000-3-01-063-003-001-000		<b>III. DISASTER RESPONSE</b> 1. Quick Response Fund	MSWD, MDRRMO,MAO RHU,MNAC	3,825,000.00	3,825,000.00	3,825,000.00	3,825,000.00	Jan- Dec
3000-000-3-01-063-004-000-000		<b>IV. REHABILITATION &amp; RECOVERY</b>						
		<b>TOTAL</b>		<b>12,750,000.00</b>	<b>12,750,000.00</b>	<b>12,750,000.00</b>	<b>12,750,000.00</b>	

Prepared by:

**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coord.

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

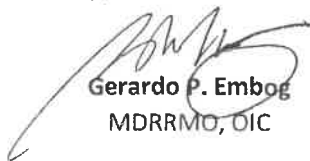
**ATTY. EDGARDO D. CORDENO**  
 Local Chief Executive

**LOCAL DRRM PLAN**  
**LOCAL DISASTER RISK REDUCTION MANAGEMENT FINANCIAL PLAN (LDRRMFP)**  
**WORK FINANCIAL PLAN (WFP)**  
**CY 2023**

PROGRAM/PROJECT/ACTIVITY	EXPECTED OUTPUT	RESPONSIBLE PERSON/DEPARTMENT/OFFICE	TIME FRAME				SOURCE OF FUND	FUNDING REQUIREMENT	
			Q1	Q2	Q3	Q4		MOOE	CO
<b>I. DISASTER PREVENTION AND MITIGATION</b>									
Conduct Regular/Special meetings and other coordination activities of MDRRMC Council	Quarterly and special meetings of the MDRRM Council are conducted	MDRRMC MDRRMO	/	/	/	/	LGU	10,000.00	
<b>II. DISASTER PREPAREDNESS</b>									
Production and distribution of information and education Campaign (IEC) brochures, leaflets, posters, flyers about climate Change and DRR preparedness	IEC materials produced and distributed to all 24 brgys and schools	DRRMO DepEd LIGA ng mga Brgy.		/			5% MDRR MO FUND	5,000.00	
Conduct of Disaster Risk Management Orientation / Seminar to all 24 Barangays involving women, children, youth and other vulnerable sectors in the community and other multi-stakeholders Dialogue	Disaster Risk Management Orientation / Seminar to all 24 brgy's and multi stakeholders dialogue conducted	DRRMO DepEd LIGA ng mga Brgy. BFP DILG PNP Redcross		/	/		5% MDRR MO FUND	50,000.00	
Trainings on EOC, ICS and camp management.	EOC, ICS and camp management trainings conducted	MDRRMC MPDC		/			5% MDRR MO FUND	50,000.00	
Conduct of trainings on Disaster preparedness and response, search and rescue and retrieval operations (BLS,WASAR,RDANA, USAR,HALAR,MOSAR, FIRST AID/BLS/Fire safety and other trainings deemed necessary	Trainings on Disaster preparedness and response, search and rescue and retrieval operations conducted	MDRRMC PDRRMO OCD DOH		/			5% MDRR MO FUND	100,000.00	
Creation/Trainings of RDANA/PDANA Teams	Created and Trained RDANA/PDANA Teams	MDRRMO PNP BFP			/		5% MDRR MO FUND	50,000.00	
Procurement of Personal Protective Gear(PPG) equipment	PPGs equipment purchased	MDRRMO	/	/	/	/	5% MDRR MO FUND		200,000.00

Procurement of Hardhat, Boots (Rubber), Raincoat, Kapote(reflectorized)	Hardhat, Boots(Rubber), Raincoat, Kapote(reflectorized)	MDRRMO	/	/	/	/	5% MDRR MO FUND		100,000.00
Repair and Maintenance of all Response Vehicles	Response Vehicles repaired and maintained	MDRRMO	/	/	/	/	5% MDRR MO FUND	360,000.00	
Purchase of multipurpose rescue vehicles	multipurpose rescue vehicle purchased	MDRRMO			/		5% MDRR MO FUND		2,000,000.00
Additional appropriation of CCTV cameras, repair and maintenance for disaster response	CCTV procured and well maintained	MDRRMO			/		5% MDRR MO FUND 20% DEV.FUND POPs FUND		1,500,000.00
Purchase of heavy equipment vehicles	heavy equipment vehicle purchased	MDRRMO			/		5% MDRR MO FUND		4,000,000.00
Stockpiling of basic emergency supplies and others similar in nature considered necessary	emergency supplies and others similar in nature considered necessary stockpiled	MDRRMO MSWDO MHO			/	/	5% MDRR MO FUND 20% DEV.FUND	500,000.00	
<b>III. DISASTER RESPONSE</b>									
Quick Response Plan Implementation	100% Quick Response Plan implemented	MDRRMO, MSWDO, MHO	/	/	/	/	LGU	3,825,000.00	
<b>IV. DISASTER REABILITATION AND RECOVERY</b>									
<b>TOTAL</b>								<b>₱4,950,000.00</b>	<b>₱7,800,000.00</b>

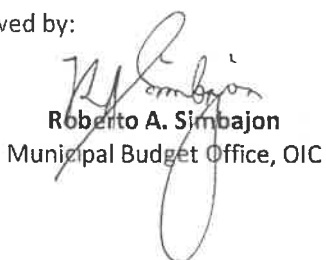
Submitted by:

  
**Gerardo P. Embog**  
 MDRRMO, OIC

Received by:

  
**Engr. Luz E. Conciliado**  
 Municipal Planning & Development Council

Reviewed by:

  
**Roberto A. Simbajon**  
 Municipal Budget Office, OIC

Approved by:

  
**Atty. Edgardo C. Cordeño**  
 Municipal Mayor

**Local Government Unit: Isabel**  
**Local Climate Change Plan**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/	Target Output		Estimated Cost		Implementation
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-01-063-005-001-000	Social Services	1. Production and distribution of Information & Education Campaign materials about Climate Change and Global Warming	MDRRMO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-002-000		2. Film Showing	MDRRMO, DILG, BFP	15,000.00	15,000.00	15,000.00	15,000.00	Jan- Dec
9000-000-3-01-063-005-003-000		3. Enhancement and Conservation of Apale- Tolingon Fish Sanctuary and Mangrove Areas Rehabilitation	IPDO, MAO, MENRO	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-063-005-004-000		4. Enacted of Municipal Ordinance in the Establishment of Municipal Fish Sanctuaries	3 Committee Environment and Fisheries	10,000.00	10,000.00	10,000.00	10,000.00	Jan- Dec
9000-000-3-01-063-005-005-000		5. Accrediting all Beaches that are developed along the shoreline to ensure all health laws and regulations are complied with the existing safety measures established in accordance with the Safety Plan	3 Committee Environment and Fisheries	5,000.00	5,000.00	5,000.00	5,000.00	Jan- Dec
9000-000-3-01-063-005-006-000		6. Conduct of training on Water Search and Rescue Operation on Swift and Raging Waters	MDRRMO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-007-000		7. Provision of Alternative Livelihood to fisherfolks	MAO/FARM Negosyo	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-063-005-008-000		8. Enhancement and Conservation of Micro Watershed Areas	IPDO, MAO, MENRO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-009-000		9. Provision of the MGP mapping and planning	MENRO	20,000.00	20,000.00	20,000.00	20,000.00	Jan- Dec
9000-000-3-01-063-005-010-000		10. Conduct of Green Routine Strategies by Sector/ Community	MENRO	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-063-005-011-000		11. Organization of Farmers/ Fisherfolks Association	MAO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-012-000		12. Capacity building activities, product (values formation, basic business management skills development. Etc.)	MAO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-013-000		13. Planting of early maturing, drought and adoptive varieties to changing climate and conduct of reforestation and/ or reparenting of existing endemic varieties of forest and beach trees	MAO, NGO's, MENRO	70,000.00	70,000.00	70,000.00	70,000.00	Jan- Dec
9000-000-3-01-063-005-014-000		14. Capacity building: Agriculture Production and usage of organic fertilizer	MAO	20,000.00	20,000.00	20,000.00	20,000.00	Jan- Dec
9000-000-3-01-063-005-015-000		15. Practice crop diversification and intercropping in order to secure food security in the barangay level	MAO	20,000.00	20,000.00	20,000.00	20,000.00	Jan- Dec
9000-000-3-01-063-005-016-000		16. Conduct farmers/ fisherfolks, crop, livestock, motorized and non-motorized banca insurance	MAO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-017-000		17. Dredging and declogging of rivers and esteros	MENRO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-018-000		18. Coastal clean-up	MENRO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec

Prepared by:

  
**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coord.

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Local Chief Executive

**FY 2023 LOCAL CLIMATE CHANGE PLAN**

**REGION** : VIII  
**PROVINCE** : LEYTE  
**CITY/ MUNICIPALITY** : ISABEL

LOCAL CLIMATE CHANGE ISSUE OR LOCAL CLIMATE CHANGE MANDATE	LOCAL CLIMATE CHANGE OBJECTIVE	RELEVANT LGU PROGRAM	LOCAL CLIMATE CHANGE ACTIVITY	PERFORMANCE INDICATOR	LOCAL CLIMATE CHANGE BUDGET			LEAD OR RESPONSIBLE
					PS	MOOE	CO	
1	2	3	4	5	6			7
<b>DISASTER MITIGATION</b>		DRRM/CCA Advocacy Campaign	a. Production and distribution of Information & Education Campaign materials about Climate Change and Global Warming	No. of Info and Education Campaign conducted		50,000.00		MDRRMO, DILG,BFP
			b. Film Showing	Film Showing conducted In 24 barangays		15,000.00		MDRRMO, DILG, BFP
	Coastal Resource Management	Protected areas Management Plan	Enhancement and Conservation of Apale- Tolingon Fish Sanctuary and Mangrove Areas Rehabilitation	Prepared Management Plan for protected areas		100,000.00		MPDO, MAO, MENRO
		Establishment of Fish Sanctuaries in the coastal area of Brgy Bantigue and Antipolo	Enacted of Municipal Ordinance in the Establishment of Municipal Fish Sanctuaries	Ordinance enacted		10,000.00		SB Committee on Environment & Fisheries
		Formulation of ordinances on the proper utilization of coastal resources	Accrediting all Beaches that are developed along the shoreline to ensure all health laws and regulations are complied with the existing safety measures established in accordance with	No. of establishment accredited		5,000.00		SB Committee on Environment and Fisheries

		the Safety Plan				
	Strengthening of the Bantay Dagat Program/ Bantay Kalkupan	Conduct of training on Water Search and Rescue Operation on Swift and Raging Waters	No. of Trainings conducted		50,000.00	MDRRMO
	Alternative Livelihood Opportunity to develop enterprenial skills without sacrificing the sustainability of coastal resources	Provision of Alternative Livelihood to fisherfolks	No. of Livelihood provided		100,000.00	MAO/ FARMC/ Negosyo
	Protected areas mgmt plan	Enhancement and Conservation of Micro Watershed Areas	Prepared management Plan for protected areas		50,000.00	MPDO, MAO, MENRO
	Municipal Greening Program	Provision of the MGP mapping and planning	MGP survey mapping, and Planning was provided		20,000.00	MENRO
	Sectoral orientation conducted for the Use, Reuse, Recycle and Reduce	Conduct of Green Routine Strategies by Sector/ Community	No. of strategies conducted		100,000.00	MENRO
	Enhanced livelihood Projects of farmers and fisherfolks	Organization of Farmers/ Fisherfolks Association	People's Organizations organized and capacitated (provided with trainings)		50,000.00	MAO
		Capacity building activities, product (values formation, basic business management skills development. Etc.)	No. of seminars/ workshop conducted		50,000.00	MAO
	Climate Change Adaptation Projects	Planting of early maturing, drought and adoptive varieties to changing climate and conduct of reforestation and/ or reparenting of existing endemic varieties of forest and beach trees	Agricultural Land planted with climate adaptive variety root crops, vage-table and plantation crops		70,000.00	MAO, NGOs, MENRO
	Training on Farmers	Capacity building: Agriculture Production and usage of	No. of tons produced as Organic Fertilizers		20,000.00	MAO


		organic fertilizer					
		Practice crop diversification and intercropping in order to secure food security in the barangay level	No. of hectares planted and intercropped		20,000.00		MAO
	Insurances on crops/ livelihood	Conduct farmers/ fisherfolks, crop, livestock, motorized and non-motorized banca insurance	No. of farmers availment of insurance		50,000.00		MAO
	Environmental Protection	Dredging and declogging of rivers and esteros	No. of times dredged and declogged rivers and esteros		50,000.00		MENRO
		Coastal clean-up	No. of times coastal clean up conducted		50,000.00		MENRO
	<b>TOTAL</b>					<b>860,000.00</b>	

Submitted by:

  
**GERARDO P. EMBOG**

OIC-Mun. Disaster Risk Reduction Mgmt. Officer

Reviewed by:

  
**ROBERTO A. SIMBAJON**

OIC Municipal Budget Officer

Received by:

  
**ENGR. LUZ E. CONCILIADO**

Municipal Planning & Dev. Coord.

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**

Mayor



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
**Municipality of Isabel**

-o0o-

**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 19<sup>TH</sup> REGULAR SESSION OF THE 19<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE HELD ON NOVEMBER 28, 2022, AT SB SESSION HALL.

**Present :** Vice-Mayor Adam A. Fuentes, Presiding Officer  
SB Member Romeo P. Mappala  
SB Member Rey Zaldy S. Rojas  
SB Member Deborah G. Bertulfo  
SB Member Alden A. Martin  
SB Member Manuel D. Amodia  
SB Member Ailene J. Dearos  
SB Member Dan Antonio G. Tentativa  
SK Mun. Fed. Pres. Mariel M. Astillero

**Absent:** SB Member Teddy E. Alermia (OB)

**MUNICIPAL RESOLUTION NO. 19-22-113**

**A RESOLUTION ADOPTING THE PEACE AND ORDER AND PUBLIC SAFETY (POPS) PLAN FOR CY 2023-2025 OF THE MUNICIPALITY OF ISABEL, LEYTE**

**WHEREAS**, pursuant to Section 16 of RA 7160, also known as the "Local Government Code of 1991", local government units are mandated to ensure and maintain peace and order within their respective areas of jurisdiction, Section 116 of the same code provides that a Peace and Order Council (POC) shall be established in every province, city and municipality;

**WHEREAS**, the Peace and Order and Public Safety Plan is a three-year plan consisting of programs and activities to promote peace and order and public safety in a particular locality and consolidated Integrated Area/ Community Public Safety Plan of the cities and municipalities within the province as specified in the DILG MC No. 2015-128;

**WHEREAS**, presented for consideration before this august body is the Peace and Order and Public Safety Plan for Calendar Year 2023-2025 of the Municipality of Isabel, Leyte;

**NOW THEREFORE:**

**BE IT RESOLVED**, as it is hereby resolved by the 19<sup>th</sup> Sangguniang Bayan of Isabel, Leyte to **ADOPT** the Peace and Order and Public Safety (POPS) Plan for CY 2023-2025 of the Municipality of Isabel, Leyte

**RESOLVED further**, to furnish a copy of this resolution to the Office of the MPOC, Isabel MPS, MLGOO-DILG and to all other concerned offices for their information and guidance.

**ADOPTED UNANIMOUSLY**, by the members present, this 28<sup>th</sup> day of November 2022, on motion of SB Member Rey Zaldy S. Rojas, duly seconded by SB Member Dan Antonio G. Tentativa.

HON. ROMELO P. MAPPALA

HON. DEBORAH G. BERTULFO

HON. MANUEL D. AMODIA

HON. DAN ANTONIO G. TENTATIVA

HON. REY ZALDY S. ROJAS

HON. ALDEN A. MARTIN

HON. AILENE J. DEAROS

HON. MARIEL M. ASTILLERO, SK

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED AND APPROVED:

  
HON. ADAM A. FUENTES  
Vice-Mayor & Presiding Officer

  
JULIUS CESAR D. MATIGA  
Secretary of the Sangguniang Bayan





## **MUNICIPAL PEACE AND ORDER COUNCIL**

### **Resolution No. 2022-01**

#### **A RESOLUTION APPROVING THE PEACE & ORDER AND PUBLIC SAFETY (POPS) PLAN CY 2023-2025 OF THE MUNICIPALITY OF ISABEL, LEYTE**

**WHEREAS**, pursuant to DILG Memorandum Circular 2022-118 dated September 19, 2022, the Municipal Peace and Order Council shall formulate a three-year Peace and Order and Public Safety (POPS) Plan consisting of programs and activities that aims to promote and attain a safe, secure, peaceful and progressive community;

**WHEREAS**, a POPS Plan Technical Working Group (TWG) has been created to lead in the formulation of the plan and shall ensure that the plan is in conjunction with the Comprehensive Development Plan and included in the Local Development Investment Program;

**WHEREAS**, the Municipal Peace and Order Council (MPOC) has formulated the POPS Plan for CY 2023-2025 of this Municipality consistent with the provisions of DILG Memorandum Circular 2022-118;

**WHEREAS**, the Peace and Order and Public Safety (POPS) Plan shall serve as blueprint of the different agencies and stakeholders towards a unified direction for the protection of lives and properties and enhancement of public safety in the Municipality;

**NOW THEREFORE**, BE IT RESOLVED AS IT IS HEREBY RESOLVED, upon motion of PMaj. Florando S. Relente, duly seconded by Mr. Guillermo Bande, Jr., District Supervisor, to APPROVE the Peace and Order and Public Safety (POPS) Plan CY 2023-2025 of the Municipality of Isabel, Leyte.

**RESOLVED FURTHER**, to furnish copies of this resolution to the Sangguniang Bayan for their adoption.

Approved: November 14, 2022.

Certified Correct:

  
**DIANA JANE B. SALAS**  
MLGOO/MPOC Secretariat

Attested:

  
**ATTY. EDGARDO C. CORDEÑO**  
Municipal Mayor/ MPOC Chairman

APPROVED:

  
**ADAM A. FUENTES**  
Vice Mayor/MPOC Vice Chairperson

  
**HON. REY ZALDY S. ROJAS**  
SB Member – Chairman, Committee on Peace & Order

  
**HON. MARIEL ASTILLERO**  
SK Federation President

  
**PMAJ. FLORANDO S. RELENTE**  
Chief of Police

  
**SJO1 JELSON Q. GALLEGO, JR.**  
Jail Warden, BJMP

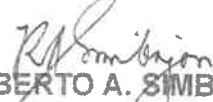
  
**SFO4 HENRY B. REVAMONTE**  
Municipal Fire Marshall, BFP

  
**GUILLERMO S. BANDE, JR.**  
District Supervisor I, DepEd


**RENANTE PANCHO**  
District Supervisor II, DepEd

  
**ALMIRA G. VILLASERAN**  
MENRO

  
**RUTHLYN P. GORGONIO**  
Municipal Agriculturist

  
**ROBERTO A. SIMBAJON**  
OIC-Municipal Budget Officer

  
**ENGR. LUZ CONCILIADO**  
MPDC

  
**ALMA C. MAÑOSA**  
MSWDO

**DR. NERISSA ZAIRA D. LABORDO**  
Municipal Health Officer

  
**ARCHILLES A. SILVA**  
Municipal Administrator

  
**ATTY. JOHANNA CASS A. LICUP**  
Municipal Legal Officer

  
**GERARDO P. EMBOG**  
OIC-MDRRMO

  
**ENGR. SAMIE M. GALOS**  
Municipal Engineer


**Local Government Unit: Isabel**  
**PEACE AND ORDER PLAN**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-028-001-000-000 1000-000-3-01-028-001-001-000	Crime & Disaster	Purchase of two (2) units Honda CRF 300 motorcycle rally	PNP Isabel,				650,000.00	Jan- Dec
1000-000-3-01-028-001-002-000		Four (4) Isabel MPS personnel to undergo Motorcycle Riding Course (MCRC) training					120,000.00	
1000-000-3-01-028-001-003-000		Creation of K9 unit/Training of two (2) K9 handlers and purchase of two(2) K9 sniffing dogs/ dog food and vaccines					350,000.00	
1000-000-3-01-028-001-004-000		Construction of Police Community Precinct at Isabel Public Market Isabel, Leyte					300,000.00	
1000-000-3-01-028-001-005-000		Construction of Police Community Precinct to cover Brgy. San Francisco, Bantigue and Antipolo, Isabel, Leyte					300,000.00	
1000-000-3-01-028-001-006-000		Strengthening the BIN, Brgy.Tanods and BPAT's as the primordial force multipliers		200,000.00			200,000.00	
1000-000-3-01-028-001-007-000		Provision on logistical support to Isabel MPS (fuel,oil lubricants, etc.)		2,000,000.00			2,000,000.00	
1000-000-3-01-028-001-008-000		Provision on logistical support to Isabel MPS office supplies,laptops, computer sets, projector alternet cameraa intended for Police Operation, Cellular Phone intended for WCPD					550,000.00	
1000-000-3-01-028-001-009-000		Intensified Police Operation on Warranted person outside AOR		250,000.00			250,000.00	
1000-000-3-01-028-001-010-000		Intensified Information Campaign on Anti Rape Law and VAWC in Barangays and schools		150,000.00			150,000.00	
1000-000-3-01-028-001-011-000		Conduct of Hand Gun Proficiency Training to PNP and other Law Enforcement Officers		150,000.00			150,000.00	
1000-000-3-01-028-001-012-000		Capability Enhancement of Tourist Police (Procurement of Uniform and equipment)					300,000.00	
1000-000-3-01-028-001-013-000		Travel and allowance for Brgy. officials (Court Appearance/ Witness)		150,000.00			150,000.00	
1000-000-3-01-028-001-014-000		Conduct of MPOC and MADAC meetings, trainings and related activities		150,000.00			150,000.00	

1000-000-3-01-028-001-015-000	Provision of financial, personnel and other administrative and technical support to the MPOC and MADAC Secretariat and component BADACs and BPOCs		50,000.00			50,000.00	
<b>Illegal Drugs</b>							
1000-000-3-01-028-002-001-000	BADAC Refresher Seminar/Training		150,000.00			150,000.00	Jan- Dec
1000-000-3-01-028-002-002-000	Intensified Anti-illegal drug operations		500,000.00			500,000.00	Jan- Dec
1000-000-3-01-028-002-003-000	Rehabilitation and Wellness Program for Drug surrenderers		150,000.00			150,000.00	
1000-000-3-01-028-002-004-000	<b>Conflict</b> Implementation of EO 70		100,000.00			100,000.00	
	TOTAL		4,000,000.00			6,570,000.00	
1000-000-3-01-028-003-001-000	<b>Public safety</b>						
	Strengthening the enforcement of Traffic Laws and Ordinances/ purchase of Equipment (speed gun, breath analyzer etc.)					300,000.00	
1000-000-3-01-028-003-002-000	Conduct of skills trainings/ literacy seminars and seminars on Responding Natural Phenomenon both PDL and Jail officers per year.		100,000.00			100,000.00	
1000-000-3-01-028-003-003-000	Emergency/Crisis Management & Fire Safety Implementation Oplan Ligtas na Pamayanan Program		175,000.00			175,000.00	
1000-000-3-01-028-003-004-000	Fire Prevention Month Activities		5,000.00			5,000.00	
1000-000-3-01-028-003-005-000	Fire Truck Maintenance		75,000.00			75,000.00	
	<b>TOTAL</b>		<b>355,000.00</b>				
	<b>TOTAL</b>		<b>4,355,000.00</b>				

Prepared by:

  
**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coor.

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

  
**ATTY. EDGARDO L. CORDEÑO**  
 Local Chief executive



**Municipality of Isabel**  
**CY 2023-2025**

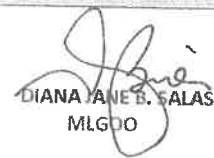
FOCUS AREA/ SOURCE	TITLE OF PPSAs	Office/r Primary Responsible	SCHEDULE OF IMPLEMENTATION		PHYSICAL TARGET OF THE EXPECTED OUTPUT	FUNDING REQUIREMENT	POSSIBLE FUNDING SOURCE	FUNDING SOURCE			TOTAL
			Starting Date	Completion Date				PS	MOOE	CO	
<i>Peace and Order</i>											
<i>a. Crime &amp; Disorder</i>											
	Purchase of two (2) units Honda CRF 300 motorcycle Rally	PNP	January 2023	December 2023	Purchased two (2) units Honda CRF 300 motorcycle Rally	650,000.00	General Fund/AIP				
	Four (4) Isabel MPS personnel to undergo Motorcycle Riding Course (MCRC) Training	PNP	January 2023	December 2025	Motorcycle Riding Course (MCRC) Training conducted	120,000.00	General Fund/AIP				
	Creation of K9 Unit / Training of two (2) K9 handlers and purchase of two (2) K9 sniffing dogs/ dog food and vaccines	PNP	January 2023	December 2023	Creation of K9 Unit / Training of two (2) K9 handlers and purchase of two (2) K9 sniffing dogs/ dog food and vaccines implemented	350,000.00	General Fund/AIP				
	Construction of Police Community Precinct at Isabel Public Market, Isabel, Leyte	PNP/MMO /MEO	January 2023	December 2025	Police Community Precinct at Isabel Public Market constructed	300,000.00	General Fund/AIP				
	Construction of Police Community Precinct to cover Brgy San Francisco, Bantigue and Antipolo, Isabel, Leyte	PNP/MMO /MEO	January 2023	December 2025	Police Community Precinct constructed	300,000.00	General Fund/AIP				
	Strengthening the BIN, Brgy Tanods and BPATs as the primordial force multipliers	PNP/BFP	January 2023	December 2025	BIN, Brgy Tanods and BPATs Training Conducted	200,000.00	POPS Fund			200,000.00	
	Provision on logistical support to Isabel MPS (fuel, oil lubricants etc)	PNP	January 2023	December 2025	Logistical support to Isabel MPS (fuel, lubricants etc) provided	2,000,000.00	POPS Fund			2,000,000.00	

FOCUS AREA/ SOURCE	TITLE OF PPSAs	Office/ Primary Responsible	SCHEDULE OF IMPLEMENTATION		PHYSICAL TARGET/ OR THE EXPECTED OUTPUT	BUDGETAL REQUIREMENT	POSSIBLE FUNDING SOURCE	FUNDING SOURCE			TOTAL
			Starting Date	Completion Date				PS	MOOE	CO	
	Provision on logistical support to Isabel MPS office supplies, computer sets, laptops, projector, alternet camera in tended for Police Operation, Cellular Phone intended for WCPD	PNP	January 2023	December 2025	Logistical support to Isabel MPS office supplies, computer sets, laptops, projector, alternet camera in tended for Police Operation, Cellular Phone for WCPD provided	550,000.00	General Fund/AIP				
	Intensified Police operation on Warranted person outside AOR	PNP	January 2023	December 2025	Operation sustained	250,000.00	POPS Fund		250,000.00		
	Intensified Information Campaign on Anti Rape Law and VAWC in Barangays and schools	PNP/MSW DO	January 2023	December 2025	Information Campaign on Anti Rape Law and VAWC in Barangays and schools conducted	150,000.00	POPS Fund		150,000.00		
	Conduct of Hand Gun Proficiency Training to PNP and other Law Enforcement Officers	PNP	January 2023	December 2025	Quarterly Hand Gun Proficiency Training to PNP and other Law Enforcement Officers conducted	150,000.00	POPS Fund		150,000.00		
	Capability Enhancement of Tourist Police (Procurement of uniform and equipment)	PNP	January 2023	December 2025	Capability Enhancement of Tourist Police (Procurement of uniform and equipment) implemented	300,000.00	General Fund/AIP				
	Travel and allowance for Brgy. Officials (Court Appearance/Witness)	Mayor's Office	January 2023	December 2025	Subsidized the financial burden of uniformed personnel, Brgy. Officials and media representative during the court hearing as witness, training and seminars	150,000.00	POPS Fund/ General Fund		150,000.00		

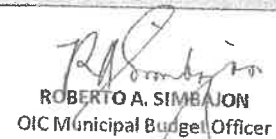
FOCUS AREA/SOURCE	TITLE OF PDSAs	Office/ Primary Responsible	CHECKED OF IMPLEMENTATION		PHYSICAL TARGET OF THE EXPECTED OUTPUT	FUNDING REQUIREMEN T	POSSIBLE FUNDING SOURCE	FUNDING SOURCE			TOTAL
			Starting Date	Completion Date				PS	MOOE	CG	
	Conduct of MPOC-MADAC meetings, trainings and related activities	MPOC-MADAC	January 2023	December 2025	MPOC-MADAC meetings conducted, and trainings/seminars attended	150,000.00	POPS Fund		150,000.00		
	Provision of financial, personnel and other administrative and technical support to the MPOC and MADAC Secretariat and component BADACs and BPOCs	MPOC-MADAC Secretariat	January 2023	December 2025	Financial and technical support provided to MPOC and MADAC Secretariat, component BADACs and BPOCs	50,000.00	POPS Fund		50,000.00		
<b>a.i. illegal Drugs</b>											
	BADAC Resresher Seminar/Training	PNP	January 2023	December 2025	Drugs Watch List Generated, Drug Personalities Arrested, Surrendered, Database of surrenderees profile	150,000.00	POPS Fund		150,000.00		
	Intensified Anti-illegal drug operations	PNP	January 2023	December 2025	Arrest of Drug Personalities through buy bust and SW	500,000.00	POPS Fund		500,000.00		
	Rehabilitation and Wellness Program for Drug Surrenderres	PNP	January 2023	December 2025	Rehabilitation and Wellness programs conducted	150,000.00	POPS Fund		150,000.00		
<b>b. Conflict</b>											
	Implementation of EO 70	PNP	January 2023	December 2025	implemented EO 70 (ELCAC)	100,000.00	POPS Fund		100,000.00		
<b>TOTAL PEACE AND ORDER PROGRAMS</b>									<b>4,000,000.00</b>		<b>4,000,000.00</b>
<b>Public Safety</b>											
<b>a. Public Safety</b>											

FOCUS AREA/ SOURCE	TITLE OF PPSAS	Office/ Primary Responsibl e	CHEDULE OF IMPLEMENTATION		PHYSICAL TARGET OF THE EXPECTED OUTPUT	FUNDING REQUIREMEN T	POSSIBLE FUNDING SOURCE	FUNDING SOURCE			TOTAL
			Starting Date	Completion Data				PS	MOQE	CO	
	Strengthening the enforcement of Traffic Laws and Ordinances /purchase of Equipment (speed gun, breath analyzer etc.)	PNP	January 2023	December 2025	Traffic Laws and Ordinances /purchase of Equipment (speed gun, breath analyzer etc.) enforced	300,000.00	General Fund/AIP				P
	Conduct of skills trainings/literacy seminars and seminars on Responding Natural Phenomenon both PDL and Jail Officers per year	BJMP Personnel (Unit, Province and Region wide)	Jan. 1,2023	31-Dec-25	Conduct Four (4) skills trainings/literacy seminars and Two (2)seminars on Responding Natural Phenomenon both PDL and Jail Officers per	100,000.00	General Fund/AIP		100,000.00		
<b>b. Emergency/Crisis Management &amp; Fire Safety</b>											
	Implementation Oplan Ligtas na Pamayanan Program	BFP,LGU	Jan 01,2023	Dec 31,2025	One Oplan Ligtas na Pamayanan Program	175,000.00	General Fund/AIP		175,000.00		
	Fire Prevention Month Activities	BFP	Mar 01, 2023	Mar 31, 2023	Month Long Program and Activities of Fire Prevention	5,000.00	General Fund/AIP		5,000.00		
	Fire Truck Maintenance	LGU	Jan 01, 2023	Dec 31,2025	Fully operational Fire Truck	75,000.00	General Fund/AIP		75,000.00		
<b>TOTAL PUBLIC SAFETY PROGRAMS</b>									<b>355,000.00</b>		<b>355,000.00</b>
<b>TOTAL FUND</b>									<b>4,355,000.00</b>		<b>4,355,000.00</b>

Submitted by:

  
DIANA JANE B. SALAS  
MLGOO

Reviewed by:

  
ROBERTO A. SIMBAJON  
OIC Municipal Budget Officer

APPROVED:

  
ATTY. EDGARDO J. CORDEÑO  
Municipal Mayor



**Local Government Unit: Isabel**  
**LOCAL YOUTH DEVELOPMENT PLAN (LYDP)**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Social Services</b>								
9000-000-3-01-055-000-000-000		<b>1. Health</b>	LYDO, RHU,					
9000-000-3-01-055-001-002-000		a. Teenage Pregnancy Awareness/ Pregnancy	POPCOM, MSWD, SK	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
9000-000-3-01-055-001-002-000		b. Raise Community Awareness/ Mental Health Awareness Month	LYDO, RHU, MSWD, SK Federation	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
9000-000-3-01-055-001-003-000		c. Drug Awareness Symposium	LYDO, RHU, PNP, MSWD, SK Federation	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
9000-000-3-01-055-001-004-000		d. RH/ ASP/ Teenage Pregnancy Seminar Workshop	LYDO, RHU, MSWD, SK Federation	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
9000-000-3-01-055-001-005-000		e. STI/ HIV/ AIDS Prevention Program Sexual & Reproductive Health Workshop	LYDO, RHU, MSWD, SK Federation	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
9000-000-3-01-055-002-001-000		<b>2. Education</b>						
		f. Conduct Symposium and Counseling and Development Sessions	LYDO, DepEd, HED, MSWD, SK Federation	60,000.00	60,000.00	60,000.00	60,000.00	2022-2024
		Symposium on Values Education and Formation	DOLE					
9000-000-3-01-055-003-001-000		<b>3. Economic Environment</b>	LYDO, SK Federation	50,000.00	50,000.00	50,000.00	50,000.00	2022-2024
		g. Organizing Volunteers in holding activities for coastal clean-up and street environmental project						
		Conduct orientation seminar on environmental protection and proper waste segregation						
9000-000-3-01-055-004-001-000		<b>4. Social Inclusion and Equity</b>	LYDO, GAD, MSWD, SK Federation	50,000.00	50,000.00	50,000.00	50,000.00	2022-2024
		h. Organize groups, organizations (e.g. LGTBQ groups, PWD groups.)						
		Advocacy on RA 10175 (The Cybercrime Prevention Act of 2011)						
9000-000-3-01-055-005-001-000		<b>5. Peace building and Security</b>	LYDO, PNP, MSWD, SK Federation	40,000.00	40,000.00	40,000.00	40,000.00	2022-2024
		i. Drug Awareness Symposium						
9000-000-3-01-055-005-002-000		j. Conduct sports activities and Youth Leadership Program	LYDO, PNP, MSWD, SK Federation	40,000.00	40,000.00	40,000.00	40,000.00	2022-2024
		Anti- Drugs, Cigarette and Alcohol Abuse banners						
9000-000-3-01-055-006-001-000		<b>6. Active Citizenship</b>	LYDO, PYDO, Mun. SK Federation, DILG and NYC					2022-2024
		k. Assigning/ electing a purok officer						
		Linggo ng Kabataan						
		Enter Barangay Sports Tournament						2022-2024
9000-000-3-01-055-007-001-000		<b>7. Environment</b>	LYDO, SK Federation, MENRO, MDRRMO	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
		l. Tree Growing/ Tree Planting						
		Information and Education Campaign (IEC) on Solid Waste Management						

Prepared by:

**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coor.

Approved:

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

**ATTY. EDGARDO C. CORDENO**  
 Local Chief executive

LOCAL YOUTH DEVELOPMENT PLAN (LYDP)


Region: VIII  
 Municipality: Isabel  
 Province: Leyte

Objective/ Area /Agenda	Issues	Objective/s	Activity	Location	Schedule	Person Reponsible	Budget	Remarks
<b>1. Health</b> For the youth to participate in multi-sensitive, multi-sectoral, and inclusive programs, projects, activities and services on health and health financial risk protection- with serious consideration of nutrition, reproductive health and psychosocial concerns- that promote the youth's health and well-being as well as address their sexual and non-sexual risk-taking behaviours.	Teen Age Pregnancy/HIV	To decrease the number of teenage pregnancy cases and give awareness the risk factors of engaging in early sexual initiation that leads to teenage pregnancy	Teenage Pregnancy Awareness/Pregnancy	Within the Municipality (24 Brgys)	2022-2024	LYDO, RHU, POP COM, MSWDO, SK Federation	35,000	
	Mental Health	To raise awareness about mental illness and to end the fear and misunderstanding often lead to prejudice against people with mental illness and addictions	Raise Community Awareness/Mental Health Awareness Month	Within the Municipality (24 Brgys)	2022-2024	LYDO, RHU, MSWDO, SK Federation	35,000	
	Crime Incidence, Vandalism Using of Illegal Drugs	to educate the youth of what are the effects of using drugs	Drug awareness symposium		2022-2024	LYDO, RHU, PNP, MSWDO, SK Federation	35,000.00	

	Unawareness for sexual reproductive	to lessen the numbers of early pregnancy in a certain community	RH/ASP/ Teenage Pregnancy Seminar workshop		2022-2024	LYDO, RHU, MSWDO, SK Federation	53,000.00	
	STI/ HIV/ AIDS	To prevent the spread/s of this contagious diseases.	STI/ HIV/ AIDS Prevention Program, Sexual & reproductive health workshop		2022-2024	LYDO, RHU, MSWDO, SK Federation	35,000.00	
2. Education	Increase the number of school drop outs due to lack of interest in Education  ALS and TESDA program	To impart and inculcate the importance of Education  To decrease the number of school drop outs .	Conduct symposium and Counselling and Development Sessions  Symposium on Values Education and Formation		2022-2024	LYDO, Dep, Ed, Ched MSWDO, SK Federation DOLE	60,000.00	
3. Economic Environment	Lack of concerns in environment	To raise awareness on proper disposal of garbage. To preserve, inform, prepare and enjoy the youth in helping environmental projects	Organizing Volunteers in holding activities for coastal clean-up and street environmental projects  Conduct orientation seminar on environmental protection and proper waste segregation		2022-2024	LYDO, SK Federation	50,000.00	
4. Social inclusion and Equity	Social discrimination	To provide equal opportunities to the youth regardless of age sexual orientation, economic, status and etc.	Organize groups, organizations (e.g, LGTBQ groups, PWD groups.  Advocacy on R.A 10175 (The Cybercrime Prevention Act of 2021)		2022-2024	LYDO, GAD, MSWDO, SK Federation	50,000	

5. Peace building and Security	Violence against Women and their Children	Raise awareness about violence against Women and their Children (VAWC)	Drug Awareness Symposium		2022-2024	LYDO, PNP, MSWDO, SK Federation	40,000.00	
	Thief  Drugs, Alcohol and Cigarette Abuse	Lessen the youth involvement in different vices, specially drugs and alcohol abuse.  To educated the youth on negative effect of the bad influence of another person in their life	Conduct sports activities and Youth Leadership Program  Anti-Drugs, Cigarette and Alcohol Abuse banners		2022-2024	LYDO, PNP, MSWDO, SK Federation	40,000.00	
6. Active Citizenship	Lack of youth participation in the various activities in our community	To establish a Purok Youth Officer in every purok	Assigning/electing a purok officer  Linggo ng Kabataan		2022-2024	LYPO, PYDO, Municipal SK Pederasyon, DILG and NYC		
	Lack of physical activities		Inter Barangay Sports Tournament		2022-2024			
7. Environment	Climate change	to provide materials and activities that boost the awareness of the youth on climate change	Tree Growing/ Tree planting		2022-2024	LYDO, SK Federation, MENRO, MDRRMO	40,000.00	
	Improper waste disposal and dumping of waste materials	To gain knowlegde and offer solutions in the process of proper collecting and treating solid waste	Information and Education Campaign (IEC) on Solid Waste Management		2022-2024	LYDO, SK Federation, MENRO, MDRRMO, DENR	35,000.00	
							490,000	

Approved by:

  
**MARIEL M. ASTILLERO**  
SK Federation President

Noted by:

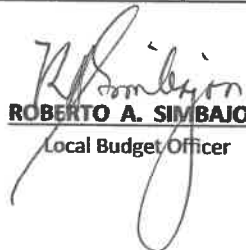
  
**JULIUS T. MATIGA**  
Local Youth Development Officer (Designate)

**Local Government Unit: Isabel**  
**Local Nutrition Action Plan and Budget**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-01-065-002-000-000	Social Services	1. High incidence of malnutrition among pre-school children (Boys and Girls)						
9000-000-3-01-065-001-000-000		a. Deworming Program	MNAO	78,000.00	78,000.00	78,000.00	78,000.00	JAN-DEC
9000-000-3-01-073-009-000-000		b. Provision of Supplemental Feeding to indetified stunded, wasted and pre-school children (Boys and Girls)	MNAO	250,000.00	250,000.00	250,000.00	250,000.00	JAN-DEC
		*Conduct Advocacy Campaign for Elimination of Malnutrition						
9000-000-3-01-073-009-000-000		*Conduct Dietary supplementation to pregnant and children 6-23 months	HU/MNA	249,000.00	249,000.00	249,000.00	249,000.00	JAN-DEC
9000-000-3-01-073-009-000-000		2. Nutrition month Celebration mandated by PD 491	HU/MNA	60,000.00	60,000.00	60,000.00	60,000.00	JAN-DEC
		*Nutrition Month Celebration						
9000-000-3-01-065-002-000-000		3. In-active/ Non functional Municipal Nutrition Committee (MNC) and Brgy. Nutrition Committee (BNC)	MNAO/MN SU-BIDANI	200,000.00	200,000.00	200,000.00	200,000.00	JAN-DEC
		* Operationalizing of BIDANI Strategy in the municipality.						
9000-000-3-01-065-003-000-000		*Provision of monthly honorarium to barangay nutrition scholars in the municipality.	MNAO	500,000.00	500,000.00	500,000.00	500,000.00	JAN-DEC
		Papasa sa Nutrisyon	Mnao	100,000.00	100,000.00	100,000.00	100,000.00	JAN-DEC
<b>TOTAL</b>				<b>1,437,000.00</b>	<b>1,437,000.00</b>	<b>1,437,000.00</b>	<b>1,437,000.00</b>	

Prepared by:

  
**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coor.

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief executive

## FY 2023 LOCAL NUTRITION ACTION PLAN

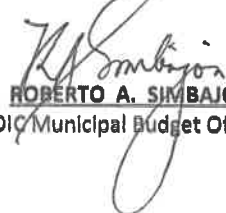
**REGION** : VIII  
**PROVINCE** : LEYTE  
**CITY/ MUNICIPALITY** : ISABEL

LOCAL NUTRITION ISSUE OR LOCAL NUTRITION MANDATE	LOCAL NUTRITION OBJECTIVE	RELEVANT LGU PROGRAM	LOCAL NUTRITION ACTIVITY	PERFORMANCE INDICATOR	LOCAL NUTRITION BUDGET			LEAD OR RESPONSIBL
					PS	MOOE	CO	
1	2	3	4	5	6			7
1.High incidence of mainutrition among pre-school children	Decrease/ eradicate the incidence of Malnutrition among	Deworming Program	*Provision of Deworming Feeding.	*Number of dewormed programs conducted in brgys.		78,000.00		MNAO
		Feeding Program	*Provision of Supplemental Feeding.	*Number of feeding programs conducted in the barangays.		250,000.00		MNAO
		Pabasa sa Nutrisyon/	*Conduct Advocacy Campaign for Elimination of Malnutrition.	*Advocacy campaign for elimination of malnutrition conducted.		100,000.00		MNAO
		Dietary Supplementation	*Conduct dietary supplementation	* No. of dietary		249,000.00		RHU/MNAO
Nutrition Month Celebration mandated by PD 491	Increase awareness on the importance of Nutrition	Nutrition Month	*Conduct activities during Nutrition Month (July).	*Nutrition Month celebration observed		60,000.00		
In-active/ Non functional Mun. Nutrition Committee (MNC) and Brgy. Nutrition Committee (BNC).	Reorganize and activate MNC at the municipal level and BNC at the brgy. level to make It functional.	MNC Program thru BIDANI Strategy	*Operationalizing of BIDANI Strategy in the municipality.	*MNC & BNC organized		200,000.00		MNAO/ MNC/ VSU-BIDANI
			Provision of monthly honorarium to barangay nutrition scholars	*Monthly honorarium to BNS provided		500,000.00		
<b>TOTAL</b>						<b>1,437,000.00</b>		

Submitted by:

**JACQUELINE R. SUSON**  
 Mun. Nutrition Action Officer-Designate

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 OIC Municipal Budget Officer

Received by:

  
**ENGR. LUZ E. CONCILIADO**  
 Municipal Planning & Dev. Coord.

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

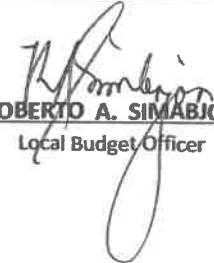
**Local Government Unit: Isabel**  
**Cultural Plan and Budget**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
3000-000-3-01-034-000-000-000	Social Services	<b>Cultural Services</b>						
3000-000-3-01-034-001-000-000		<b>Agro- Industrial Promotion</b> *Ago-Industrial Fair 1.To recognized and promote the agricultural products of Isabel and made them known both to local and foreign consumers.	DA	25,000.00	25,000.00	25,000.00	25,000.00	JANUARY
3000-000-3-01-034-002-000-000		<b>Kayak Adventure Race</b> 2. To recognize the skills and ability of fisherfolks in fishing and rowing their boats.	Mayor's Office	300,000.00	300,000.00	300,000.00	300,000.00	JANUARY
3000-000-3-01-034-003-000-000		<b>Development and Recognition of Filipino "Maka- Diyos"</b> *Fluvial Parade	Lungsod ng Isabela	50,000.00	50,000.00	50,000.00	50,000.00	JANUARY
3000-000-3-01-034-004-000-000		*Sinulog/ Quiot Festival *Parish Night To recognize the importance of Filipino faith, godliness and commitment to religious beliefs as part of Filipino qualities and culture.	Legislative Office Isabel Parish	1,107,000.00	1,107,000.00	1,107,000.00	1,107,000.00	JANUARY
3000-000-3-01-034-005-000-000		<b>Sports and Health Promotion</b> *Badminton Tournament	Isabel Badminton Club	25,000.00	25,000.00	25,000.00	25,000.00	JANUARY
3000-000-3-01-034-006-000-000		*Basketball Tournament	Isabel Badminton Club	525,000.00	525,000.00	525,000.00	525,000.00	JANUARY
3000-000-3-01-034-007-000-000		*Motorcross Tournament	Isabel Badminton Club	45,000.00	45,000.00	45,000.00	45,000.00	JANUARY
3000-000-3-01-034-008-000-000		*Lawn Tennis Games To provide opportunities for young people and sports enthusiasts to engage and show their abilities in sports activities.	Isabel Badminton Club	30,000.00	30,000.00	30,000.00	30,000.00	JANUARY
3000-000-3-01-034-009-000-000		<b>Socio-Cultural and Educational Development</b> *Ballroom Dancing *Educator's Night	Elementary & Secondary Schools	100,000.00	100,000.00	100,000.00	100,000.00	JANUARY
3000-000-3-01-034-010-000-000		*Barangay Night and Talent Display	LGU	500,000.00	500,000.00	500,000.00	500,000.00	JANUARY
3000-000-3-01-034-011-000-000		*LIDE and VSU Night To provide opportunities for educators and other professionals to come together, be acquainted with each other and come up with plans for socio-educational developments.	LMC and VSU- IC	100,000.00	100,000.00	100,000.00	100,000.00	JANUARY
3000-000-3-01-034-012-000-000		*Senior Citizen's Day To provide opportunity for senior citizens to be recognized for their socio-cultural contributions.	OSCA	54,550.00	54,550.00	54,550.00	54,550.00	JANUARY
3000-000-3-01-034-013-000-000		<b>Tourism and Social Development</b> *Isabel Got Talent		80,000.00	80,000.00	80,000.00	80,000.00	JANUARY
3000-000-3-01-034-014-000-000		*BDO Night		467,500.00	467,500.00	467,500.00	467,500.00	JANUARY
3000-000-3-01-034-015-000-000		*Miss Isabel Beauty Pageant		705,000.00	705,000.00	705,000.00	705,000.00	JANUARY
3000-000-3-01-034-016-000-000		*Sound System		900,000.00	900,000.00	900,000.00	900,000.00	JANUARY
3000-000-3-01-034-017-000-000		*Dog Show Fun Watch		34,500.00	34,500.00	34,500.00	34,500.00	JANUARY
3000-000-3-01-034-018-000-000		*Thanksgiving Dinner Presence of these annual events attracts arrival of visitors and foreigners, which in turn causes increase in commercial income and development in cultural activities.		100,000.00	100,000.00	100,000.00	100,000.00	JANUARY
3000-000-3-01-034-019-000-000		*MTB XCO/MTB Circuit race triathlon		100,000.00	100,000.00	100,000.00	100,000.00	JANUARY

3000-000-3-01-034-021-000-000	*Tax Payers Awarding Program To provide opportunity for various tax payers to be recognized for their honest and timely tax paying. Others		5,000.00	5,000.00	5,000.00	5,000.00	JANUARY
3000-000-3-01-034-022-000-000	*Civil Security Unit (CSU) and Traffic Support	CSU	400,000.00	400,000.00	400,000.00	400,000.00	JANUARY
3000-000-3-01-034-023-000-000	*Stage Extension at GNRC	GSO	100,000.00	100,000.00	100,000.00	100,000.00	JANUARY
3000-000-3-01-034-024-000-000	*Food Competition		135,000.00	135,000.00	135,000.00	135,000.00	JANUARY
3000-000-3-01-034-025-000-000	*Printed Program and Invitation/Tarpaulin To provide various supports to the above-enumerated socio-cultural activities in order for them to become successful and well- implemented. Miscellaneous		30,000.00	30,000.00	30,000.00	30,000.00	JANUARY
3000-000-3-01-034-026-000-000	*Miscellaneous		30,000.00	30,000.00	30,000.00	30,000.00	JANUARY
<b>TOTAL</b>			<b>5,948,550.00</b>	<b>5,948,550.00</b>	<b>5,948,550.00</b>	<b>5,948,550.00</b>	

Prepared by:

  
**ENGR. LUZE CONCILIADO**  
Planning & Dev. Coord.

  
**ROBERTO A. SIMABION**  
Local Budget Officer

Approved by:

  
**ATTY. EDGARDO S. CORDENO**  
Local Chief executive



**FY 2023 ANNUAL CULTURAL DEVELOPMENT PLAN**

**REGION** : VIII  
**PROVINCE** : LEYTE  
**CITY/ MUNICIPALITY** : ISABEL

ANNUAL CULTURAL DEVELOPMENT MANDATE	CULTURAL OBJECTIVE	RELEVANT LGU PROGRAM	CULTURAL ACTIVITY	PERFORMANCE INDICATOR	CULTURAL BUDGET			LEAD OR RESPONSIBLE
					PS	MOOE	CO	
1	2	3	4	5	6			7
1. Agro-Industrial Promotion	To recognize and promote the agricultural and industrial products of Isabel and made them known both to local and foreign consumers.	Agro-Industrial Activities	Agro-Industrial Fair	All agro-industrial products recognized and promoted to local and foreign consumers.		25,000.00		Municipal Agriculturist Office
	To recognize the skills and ability of fisherfolks in fishing and rowing their boats.		Kayak Adventure Race	100% Participation of local fisherfolks		300,000.00		Mayor's Office
2. Development and recognition of Filipino "maka-Diyos" trait	To recognize the importance of Filipino faith, godliness and commitment to religious beliefs as part of Filipino qualities and culture	Socio-Cultural Activities	Fluvial Parade	100% Successful Fluvial Parade, Sinulog/ Quiot Festival and Parish Night		50,000.00		Liga ng mga Brgy.
			Sinulog/ Quiot Festival			1,107,000.00		Sangguniang Bayan
			Parish Night					Isabel Parish
3. Sports & Health Promotion	To provide opportunities for young people and sports enthusiasts to engage and show their abilities in sports activities.	Sports and Health Activities	Badminton Tournament	100% participation of sports enthusiasts young people from 24 barangays		25,000.00		Isabel Badminton Club
			Basketball Tournament			525,000.00		Sangguniang Bayan
			Motorcross Tournament			45,000.00		
			Lawn Tennis Games			30,000.00		Vice Mayor

4.Socio-cultural and Educational Development	To provide opportunities for educators and other professionals to come together, be acquainted with each other and come up with plans for socio- educational developments.	Socio-educational Activities	Ballroom Dancing	100% participation of education sectors, private sector (LIDE industries) and other professional groups in socio-educational planning				
			Educator's Night			100,000.00		Elem. & Secondary Schools
			Brgy.Night and Talent Disp			500,000.00		LGU
			LIDE and VSU Night			100,000.00		LMC and VSU-IC
	To Provide opportunity for senior citizen's to be recognized for their socio-cultural contributions.		Senior Citizen's Day	100 % participation of Senior Citizens from 24 barangays		54,550.00		OSCA
5. Tourism and Social Development	Presence of these annual events attracts arrival of visitor's and foreigners, which in turn causes increase in commercial income and development in cultural activities.	Socio-Tourism Activities	Isabel Got Talent	Increased arrival of Local and foreign visitors and increase commercial income		80,000.00		Aileen
			BDO Night			467,500.00		
			Miss Isabel Beauty Pageant			705,000.00		
			MTB Circuit Race triathlon			100,000.00		
			Dog Show Fun Watch			34,500.00		
			Thanks Giving Dinner	100% of local and foreign visitors, particularly those who contributed to the socio-economic development of Isabel, recognized and well-entertained.		100,000.00		
6. Commercial Development	To provide opportunity for various tax payers to be recognized for their honest and timely tax paying	Socio-Commercial Activities	Tax Payers Awarding Progr	All Isabel's highest, honest and on-time tax payers recognized		5,000.00		Municipal Treasurer's Office

7. Others	To provide various supports to the above- enumerated socio-cultural activities in order for them to become successful and well- implemented	Other LGU Support Programs (to be distributed to the above- enumerated programs and activities)	Civil Security Unit (CSU) and Traffic Support	Peace and Order during the programs secured, high- quality lights and sound system provided, venue enhanced, and presentable printed programs and souvenirs sent to various local and		400,000.00		CSU
			Stage Extension at GNRC			100,000.00		GSO
			Sounds and Lights			900,000.00		GSO/ Mayor's Office
			Food Competition			135,000.00		
			Printed Program and Invitation Tarpaulin			30,000.00		
			Miscellaneous			30,000.00		
			<b>TOTAL</b>					<b>5,948,550.00</b>

Submitted by:

**ATTY. EDGARDO C. CORDEÑO**

Mayor

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 OIC Municipal Budget Officer

Received by:

  
**ENGR. LUZ E. CONCILIADO**

Municipal Planning & Dev. Coord.

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**

Mayor



REPUBLIC OF THE PHILIPPINES  
PROVINCE OF LEYTE  
**Municipality of Isabel**  
-o0o-  
**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 24<sup>th</sup> REGULAR SESSION OF THE 19<sup>th</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON JANUARY 9, 2023 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer  
SB Member Teddy E. Alemia  
SB Member Romelo P. Mappala  
SB Member Rey Zaldy S. Rojas  
SB Member Deborah G. Bertulfo  
SB Member Alden A. Martin  
SB Member Manuel D. Amodia  
SB Member Aiklene J. Dearos  
SB Member Dan Antonio G. Tentativa  
SK Fed. Pres. Mariel M. Astillero

Absent: NONE

**MUNICIPAL RESOLUTION NO. 19-23-128**

**A RESOLUTION ADOPTING THE MUNICIPALITY OF ISABEL, LEYTE'S LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN FOR CY 2023**

WHEREAS, presented for consideration before this august body is the proposed Local Council for the protection of Children (LCPC) Plan of the Municipality of Isabel, Leyte for CY 2023;

**NOW THEREFORE:**

BE IT RESOLVED, as it is hereby resolved by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, to ADOPT THE LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN OF THE MUNICIPALITY OF ISABEL, LEYTE FOR CY 2023.

RESOLVED FURTHER, that that copies of this resolution be furnished to the office of the Municipal Mayor, Atty. Edgardo C. Cordero; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action hereof.

ADOPTED UNANIMOUSLY, by all members present on motion by SB Member Ailene J. Dearos and duly seconded by SB Member Deborah G. Bertulfo, this 9<sup>th</sup> day of January 2023.

HON. TEDDY E. ALEMIA  
HON. ROMELO P. MAPPALA  
HON. REY ZALDY S. ROJAS  
HON. DEBORAH G. BERTULFO  
HON. ALDEN A. MARTIN  
HON. MANUEL D. AMODIA  
HON. AILENE J. DEAROS  
HON. DAN ANTONIO G. TENTATIVA  
HON. MARIEL M. ASTILLERO

I HEREBY CERTIFY to the correctness and authenticity of the foregoing resolution.

**JULIUS CESAR T. MATIGA**  
Secretary to the Sangguniang Bayan

ATTESTED & APPROVED:

**HON. ADAM A. FUENTES**  
Municipal Vice Mayor & Presiding Officer

**Local Government Unit: Isabel**  
**LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN PLAN**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/Depart	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Social Services							
9000-000-3-01-073-000-000-000		Local Council for the Protection of Children						
9000-000-3-01-073-001-000-000		1. Observance of Children's Month Celebration/Children's congress	MSWD	150,000.00	150,000.00	150,000.00	150,000.00	Nov1-30, 2023
9000-000-3-01-073-002-000-000		2. Provide books/ instructional materials in Child Development Centers/ workers	MSWD					
9000-000-3-01-073-003-000-000		3. Re-organized and activate LCPC at the Municipality and Barangay Level.	MSWD					
9000-000-3-01-073-004-000-000		4. Minimize the no. of CICL and Children at Risk	MSWD					
9000-000-3-01-073-005-000-000		5. Advocacy/ IEC on the rights and the welfare of children	MSWD	50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-006-000-000		6. Provide program and services to children with special needs	MSWD/ DILG	100,000.00	100,000.00	100,000.00	100,000.00	May 2023
9000-000-3-01-073-007-000-000		7. Improved/ enhanced parenting capability of parents of CICL and CAR	SK/DepEd/ MSWD					Apr-Dec 2023
9000-000-3-01-073-008-000-000		8. Nutrition Month Celebration mandated by PD 491	NP, MSWD/ DepEd, BCPC	60,000.00	60,000.00	60,000.00	60,000.00	
9000-000-3-01-073-009-000-000		9. Conduct Supplemental Feeding to identify stunted, wasted and underweight 6-24 month's preschool children	MSWD	200,000.00	200,000.00	200,000.00	200,000.00	Jun-Nov2023
9000-000-3-01-073-010-000-000		10. Conduct Capacity Building Activities for all stakeholders on children.	MSWD	100,000.00	100,000.00	100,000.00	100,000.00	September 2023
9000-000-3-01-073-011-000-000		11. Provision of Assistance to Children in need of Special Protection (CNSP)	LGU/MEO					
9000-000-3-01-073-012-000-000		12. Conduct regular special meetings of the Local Council for the Protection of Children	DOLE	50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-013-000-000		13. Day Care Children's Program for 3-4 years old children		20,336.96	20,336.96	20,336.96	20,336.96	
9000-000-3-01-073-014-000-000		14. Provision of Youth Welfare Program and services	MNAO					
9000-000-3-01-073-015-000-000		15. Orientation/Re-organization/ Strengthening of BCPC	MNAO					
9000-000-3-01-073-016-000-000		16. Prevalence of children at risk and CICL cases	MNAO					
9000-000-3-01-073-017-000-000		17. Acquisition of lot for Holding Center for children/ youth						
9000-000-3-01-073-018-000-000		18. Construction of Breastfeeding Stations at Mun. Bldg. & Bus Terminal		100,000.00	100,000.00	100,000.00	100,000.00	
9000-000-3-01-073-019-000-000		19. 20% ACP Counterpart Fund for Livelihood Project of Parents of Child Laborers under DOLE Livelihood Program						
9000-000-3-01-073-020-000-000		20. Provision of Intervention/Diversion Program for children in conflict with the law CICL		100,000.00	100,000.00	100,000.00	100,000.00	
9000-000-3-01-073-021-000-000		21. Provision of support to CICL referred by the court Regional Rehabilitation Center for Youth (RRCY)		200,000.00	200,000.00	200,000.00	200,000.00	
9000-000-3-01-073-022-000-000		22. Support the Out-of-School children through Alternative Learning System (ALS) and livelihood skills development		50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-023-000-000		23. Conduct Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of officers from both Elementary and High School levels		50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-073-024-000-000		24. Sports Development Program for Out-of-School Youth (OSY)		50,000.00	50,000.00	50,000.00	50,000.00	

9000-000-3-01-073-025-000-000	25. Provision of Printers and Plastic laminators to schools for the Production of reading materials for reading skills development		150,000.00	150,000.00	150,000.00	150,000.00
9000-000-3-01-073-026-000-000	26. Conduct Re-orientation/Re-organization meeting on RA 4881 and RA 9344 and Capability Building activities for LCPC members		200,000.00	200,000.00	200,000.00	200,000.00
	<b>Sub- Total</b>		<b>1,630,336.96</b>	<b>1,630,336.96</b>	<b>1,630,336.96</b>	<b>1,630,336.96</b>

Prepared by:

  
**ENGR. LUZ E. CONCLIADO**  
 Planning & Dev. Coord.

Approved by:

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

  
**ATTY. EDGARDO C. CORDENO**  
 Local Chief executive

## FY 2023 LOCAL COUNCIL FOR THE PROTECTION OF CHILDREN (LCPC) PLAN

Region: VIII  
 Province: LEYTE  
 City/Municipality: ISABEL

PROGRAM/PROJECT ACTIVITIES	Objective	Performance Indicator	TIME FRAME		LEAD AGENCY	SUPPORT AGENCY	BUDGET REQUIREMENT
			START DATE	COMPLETION DATE			
Advocacy/ Information Education Campaign on the Promotion of the Rights and Welfare of Children	To promote/advocate the rights and welfare of children	Promoted the rights and welfare of children by distribution of IEC materials	January 2023	March 2023	MSWDO	PNP, DepEd	50,000.00
Conduct Capacity Building Activities for all stakeholders on children	To enhance the capability of stakeholders on dealing and handling children	Having enhanced the capability of stakeholders on dealing and handling children	January 2023	March 2023	MSWDO	PNP, DepEd	100,000.00
Conduct regular and special meetings of the Local Council for the Protection of Children (LCPC)	To maintain the functionality of the LCPC	Having conducted regular and special meetings once every quarter	January 2023	December 2023	MSWDO	LGU	50,000.00
Provision of Assistance to Children in need of Special Protection (CNSP)	Provide appropriate assistance and services to children in need of special protection	100% of children needing special protection served	January 2023	December 2023	MSWDO	PNP, DepEd	100,000.00


Observance of Children's Month Celebration	To recognize children as an important asset in national building	Celebrate Children's Month once in a year	October 1, 2023	October 30, 2023	MSWDO	PNP, DepEd	150,000.00
Conduct of Children's Congress involving Elementary and High School students)	To bring out children's voices on issues that directly affecting them and have them propose solutions and recommendations	Conducted Children's Congress once a year	November 2023	November 2023	DepEd	PNP, MSWDO	
Day Care Children's Program for 3-4 years old children	To provide support to Early Childhood Care and Development services to 3-4 years old children	Provided support to Day Care / ECCD services to all 3-4 years old children in 24 barangays	January 2023	December 2023	MSWDO		20,336.96
Conduct Re-orientation/ Re-organization meeting on RA 4881 and RA 9344 and Capability Building activities for LCPC members	To equip the LCPC members with knowledge about RA 4881 and RA 934, and make them more capable in addressing children-related issues	Re-orientation/ Re-organization meeting on RA 4881 and RA 9344 and Capability Building activities for LCPC members conducted	January 2023	December 2023	MSWDO	LGU	200,000.00
Supplemental Feeding Program to identified stunted, wasted and underweight 0-59 months old children	To eliminate malnutrition of pre-school children in the municipality	Conducted Supplemental Feeding to identified stunted, wasted and underweight 0-59 months old children	January 2023	December 2023	MNAO	MSWDO, RHU	200,000.00



Observance of Nutrition Month Celebration	To promote the importance of good nutrition as necessary for optimum growth of children	Celebrated Nutrition Month once a year	July 1, 2023	July 30, 2023	MNAO	MSWDO, RHU	60,000.00
Construction of Breastfeeding Stations at Municipal Building and Bus Terminal	To promote breastfeeding among lactating mothers and provide them with safe breastfeeding spaces in public areas	Constructed two (2) Breastfeeding stations, in Municipal Building and in Bus Terminal	April 2023	May 2023	MEO, GSO	MSWDO, MNAO, RHU	100,000.00
Provision of Intervention/Diversion Program for Children in Conflict with Law (CICL)	To provide CICLs with programs and activities to address issues that caused them to commit an offense	All CICLs are provided with programs/activities (counselling, skills training and education)	January 2023	December 2023	MSWDO	PNP, NGOs	50,000.00
Provision of support to CICL referred by the court to Regional Rehabilitation Center for Youth (RRCY)	To provide the needed support of the CICLs prior to or during their rehabilitation in RRCY	All CICLs are provided with support	January 2023	December 2023	MSWDO	PNP	150,000.00
Provision of Unlad Kabataan Program to OSY & needy in-school youth such as Alternative Learning System, livelihood & sports.	To provide the Out of School Youth an opportunity to develop their physical, mental, economic, cultural, spiritual well-being.	Unlad Kabataan Program Implemented within the year.			SK, DepEd, MSWD	LGU	150,000.00

Conduct Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of officers from both Elementary and High School levels	To provide Leadership Skills Enhancement trainings to SSG and SPG officers of elementary and high school public schools	Leadership Skills Enhancement Training conducted	October 1, 2023	October 31, 2023	DepEd	LGU	50,000.00
Sports Development Program for Out-of-School Youth (OSY)	To integrate sports development program to non-formal education learners	Sports Development Program for OSY conducted	September 1, 2023	September 30, 2023	DepEd	LGU	50,000.00
Provision of Printers and Plastic Laminators to schools for the Production of Reading Materials for Reading Skill Development	To provide support to Reading Skills Development Programs	Provided printers and plastic laminators to identified schools	September 1, 2023	September 30, 2023	DepEd	LGU	150,000.00
<b>TOTAL</b>						<b>Php</b>	<b>1,630,336.96</b>

PREPARED AND SUBMITTED BY:

  
ALMA C. MAÑOSA  
MSWDO

APPROVED BY

  
ATTY. EDGARDO C. CORDERO  
MUNICIPAL MAYOR

**Local Government Unit: Isabel**  
**Senior Citizens & Person with Disabilities Plan**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Social								
9000-000-3-01-068-000-000-000		Senior Citizen						
9000-000-3-01-068-001-000-000		1. Provision of SC I.D's/ Booklets and other Office Supplies (d/e)		130,000.00	130,000.00	130,000.00	130,000.00	Jan- Dec
9000-000-3-01-068-002-000-000		2. Provision of PWD ID's		150,000.00	150,000.00	150,000.00	150,000.00	Jan- Dec
9000-000-3-01-068-003-000-000		3. Registration of PWD Organization to DOLE		10,000.00	10,000.00	10,000.00	10,000.00	Jan- Dec
9000-000-3-01-068-004-000-000		4. Health Insurance (Philhealth) to PWD registered members						
9000-000-3-01-068-005-000-000		5. Provision of assistive devices to PWDs and Senior Citizens		100,000.00	100,000.00	100,000.00	100,000.00	Jan-Dec
9000-000-3-01-068-006-000-000		6. National Disability Week Celebration. International Day of Persons with Disabilities		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-068-007-000-000		7. Capability building seminars for Persons w/ Special Needs and Senior Citizens						
9000-000-3-01-068-008-000-000		8. Information, Education and Communication Campaign / Advocacy Re: Elderly Welfare Program and Program for Persons with Disabilities		150,000.00	150,000.00	150,000.00	150,000.00	
9000-000-3-01-068-009-000-000		9. Observance of Elderly Week Celebration						
9000-000-3-01-068-010-000-000		10. Provision of Honoraria of PWD Focal Person		96,000.00	96,000.00	96,000.00	96,000.00	Jan- Dec
9000-000-3-01-068-011-000-000		11. Provision of Honoraria to OSCA (Head)		299,758.00	299,758.00	299,758.00	299,758.00	
9000-000-3-01-068-012-000-000		12. Provision of Honoraria to Senior Citizen President (24 Barangays)		450,000.00	450,000.00	450,000.00	450,000.00	Jan- Dec
9000-000-3-01-068-013-000-000		13. National, Regional and municipal level elderly week celebration		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-068-014-000-000		14. Capability building seminars of BASCA President/officer in partnership with NGO (COSE)		100,000.00	100,000.00	100,000.00	100,000.00	January
9000-000-3-01-068-015-000-000		15. Observance of Local Elderly week / PWD Christmas program, etc.		75,000.00	75,000.00	75,000.00	75,000.00	Jan- Dec
9000-000-3-01-068-016-000-000		16. Isabel Town Fiesta Senior Citizen and PWD day celebration.		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-068-017-000-000		17. Health Program for Senior Citizen and PWD (eye consultation, flu vaccine, etc)		200,000.00	200,000.00	200,000.00	200,000.00	Jan- Dec
9000-000-3-01-068-018-000-000		18. Provision of Social/Vocational training Program for PWD		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-068-019-000-000		19. Provision of Tulay Aral Walang Sagabal Program for PWD		119,242.00	119,242.00	119,242.00	119,242.00	Jan- Dec
9000-000-3-01-068-020-000-000		20. Social Pension Payout to Indigent SC with DSWD-R8 representative.		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
9000-000-3-01-068-021-000-000		21. PPE for Senior Citizens						
9000-000-3-01-068-022-000-000		22. 1 set Computer		60,000.00	60,000.00	60,000.00	60,000.00	
9000-000-3-01-068-023-000-000		23. 1 unit Printer						
9000-000-3-01-068-024-000-000		1 unit Laptop						
9000-000-3-01-068-025-000-000		Traveling Expenses		10,000.00	10,000.00	10,000.00	10,000.00	
9000-000-3-01-068-026-000-000		Training Expenses		10,000.00	10,000.00	10,000.00	10,000.00	
9000-000-3-01-068-027-000-000		Office Supplies Expenses		50,000.00	50,000.00	50,000.00	50,000.00	
9000-000-3-01-068-028-000-000		Other Supplies Expenses		10,000.00	10,000.00	10,000.00	10,000.00	
9000-000-3-01-068-029-000-000		Tel-Mobile Expenses						
9000-000-3-01-068-030-000-000		General Services						
9000-000-3-01-068-031-000-000		Repair & Maint-Office Building		30,000.00	30,000.00	30,000.00	30,000.00	
9000-000-3-01-068-032-000-000		Other Maint. & Operating Expenses						
<b>Sub- Total</b>				<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	

Prepared by:

**ENGR. LUZ E. CONCILADO**  
 Planning & Dev. Coord.

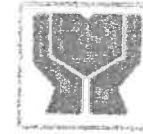
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief executive



Republic of the Philippines  
Municipal Social Welfare and Development Office  
Isabel, Leyte



**FY 2023 PLANS AND PROGRAMS**  
**OFFICE OF THE SENIOR CITIZEN'S AFFAIRS (OSCA)**

and

**PERSONS WITH DISABILITIES AFFAIRS OFFICE (PDAO)**

REGION : VIII  
PROVINCE : LEYTE  
CITY/MUNICIPALITY : ISABEL

PROGRAM/PROJECT/ACTIVITIES	OBJECTIVE	EXPECTED OUTPUT	TIME FRAME	OSCA & PDAO BUDGET			RESPONSIBLE PERSON
				PS	MOOE	CO	
• Participation in the Regional and Provincial levels Elderly Week Celebration.	To participate/join the celebration of Elderly Week at the regional and provincial level	Improved personal development by socializing and interacting to other members.	October, November 2023		80,000		DSWD/OSCA
• Capability building seminars of BASCA President/officer in partnership with NGO(COSE).	To update laws and privileges including their responsibilities leadership to the nation building.	Increased awareness of their privileges and benefits from the government.	Feb, June, Sept. 2023		100,000		OSCA/COSE
• Conduct Elderly and PWD Year-End Evaluation Program	To check whether the group has met their target, review the problems encountered and the solutions done	Elderly and PWD Year-End Evaluation Program conducted	December 2023		85,000		OSCA/PDAO
• Araw ng Isabel Senior Citizens and PWD Day Celebration.	To recognize them as one of major contributory individuals to the municipality of Isabel	Improved camaraderie and socializing to the other members.	January 23		100,000		OSCA/PDAO

• Social Pension Payout to Indigent SC with DSWD-Ra representative.	To complete requirements and update listings of recommended beneficiaries to DSWD.	On time release every quarter as provided by law.	April, July, October, December 2023		150,000		MSWDO/OSCA
• Health Program for Senior Citizen and PWD (eye consultation, Flu vaccine, etc.)	To avail free check up, medicine and other supplies to improve health condition of elderlies.	Healthy senior citizens and longer life span	Periodic (based on program schedule of RHU)		200,000		OSCA/RHU
• Provision of PWD ID and booklets.	To help PWD's avail the 20% discount for every purchase of medicine and other goods and services.	No. of PWD ID issued and booklets provided.	January-December 2023		150,000		PDAO
• Advocacy/IEC Campaign RE: PWD Program and Elderly Welfare Program.	Increase level of awareness and accessibility of the PWD's and elder on their Welfare Programs Services.	IEC conducted to 24 barangays.	January-December 2023		200,000		OSCA/PDAO
• Registration of PWD group to DOLE.	To formalize and legalize PWD Organization.	PWD Organization registered at DOLE	February-March 2023		10,000		PDAO
• Provision of Assistive Device to PWD's and Senior Citizen with Physical Disability.	To help PWD attain maximum improvement of his physical residual capacities.	Assistive devices provided to PWD and Senior Citizen with Physical Disabilities.	July 2023 & Dec 2023		150,000		
• Provision of Senior Citizen ID, booklets and other office supplies	To help senior citizens avail the 20% discount for every purchase of medicines and other goods and services	No. of senior citizens issued with IDs and booklets	January to December 2023	749,758			
• OSCA operation and maintenance and provision of programs and services through OSCA head and senior citizen barangay presidents	To make the OSCA office functional/ operational through OSCA head and senior citizen barangay presidents	Functional/ operational OSCA office	January to December 2023				
	To provide honorarium to OSCA head and senior citizen barangay presidents	Honorarium provided to OSCA head and senior citizen barangay presidents	January to December 2023				

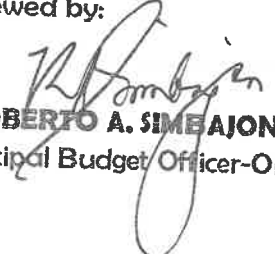
• National Disability Week Celebration of Persons with Disabilities.	To recognize the PWD as having the same right and the proper place in the society.	PWD joined the National Disability Week Celebration.	July 2023		100,000		PDAO
• Provision of Social/Vocational Training Program for PWD	To foster their capacity to attain a more meaningful, productive and satisfying life.		January-December 2023		100,000		
• PDAO operation and provision of services thru the PWD Focal Person.	To make PDAO functional/operational	PDAO is functional/operational. PWD program and services are provided thru focal person.		96,000	100,000		
• Provision of Tulay Aral Walang Sagabal Program for PWD	To provide the PWD with the opportunity to acquire knowledge and develop their skills and abilities.	PWD are provided with support for their situation.			119,242		
• Purchase of the 1 set computer for PDAO	To maintain database for PWD.	1 set of computer/laptop purchased.			60,000		
<b>TOTAL</b>					<b>₱2,550,000.00</b>		

Prepared/Checked by:

  
**EDDIE G. AGUSTIN**  
 OSCA HEAD

  
**MA. RALITA B. CENIZA**  
 PDAO FOCAL

Reviewed by:

  
**ROBERTO A. SIMBAJON**  
 Municipal Budget Officer-OIC

Received by:

  
**ENGR. LUZ E. CONCILLADO**  
 Municipal Planning & Development Coordinator

Approved by:


  
**ATTY. EDGARDO C. CORDEÑO**  
 Municipal Mayor

**Local Government Unit: Isabel**  
**COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME**  
**Budget Year: 2023**

AIP Reference Code	Sector	P/A/P	Implementing Office/ Department	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-028-002-005-000	Social Services	Conduct Health Education/ Seminars among Adolescents and other target group (Sex workers, LGBT's)	RHU	100% of target accomplished (General Pop.)	100% of target accomplished (General Pop.)	₱ 250,000.00	₱ 250,000.00	Jan- Dec
		Celebration of HIV/ AIDS Awareness Day				₱ 75,000.00	₱ 75,000.00	
1000-000-3-01-028-002-005-000		Continuous provision of services and information * HIV/ AIDS diagnosis and treatment	HU/DO	Decreased incidence of HIV/AIDS/STI	Decreased incidence of HIV/AIDS/STI	₱ 1,170,000.00	₱ 1,170,000.00	Jan- Dec
1000-000-3-01-028-002-005-000		1. Weekly smear examination 2. annual HIV screening * Counseling						
1000-000-3-01-028-002-005-000		Organization and Orientation Entertainment Establishment Owners	RHU	Organizational Structure	Organizational Structure	₱ 25,000.00	₱ 25,000.00	Jan- Dec
1000-000-3-01-028-002-005-000		Renewal of STI Proficiency of Medical Technologist	HU/DO	1 Medtech	1 Medtech	₱ 100,000.00	₱ 100,000.00	nd Quarte
1000-000-3-01-028-002-005-000		Re-organization and Orientation of Local AIDS Council * Strengthening in planning, coordinating and monitoring local HIV response Implementation *World AIDS day *AIDS Candlelight Memorial	HU/NGO	Local AIDS Council activated and Local AIDS plan implemented	Local AIDS Council activated and Local AIDS plan implemented	₱ 45,000.00	₱ 45,000.00	Jan- Dec
1000-000-3-01-028-002-005-000		Hiring of a permanent Social Clinic Nurse	Local Chief Executive	1 Nurse	1 Nurse	₱ 336,000.00	₱ 336,000.00	Jan- Dec
1000-000-3-01-028-002-005-000		1. Preparation and Submission reports 2. Data analysis	RHU	100% of reports submitted	100% of reports submitted	₱ 25,000.00	₱ 25,000.00	Jan- Dec
<b>TOTAL</b>				-	-	<b>2,026,000.00</b>	<b>2,026,000.00</b>	

Prepared by:

  
**ENGR. LUZ E. CONCLIUADO**  
 Planning & Dev. Coord.

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive


**FY 2023 ANNUAL HUMAN IMMUNODEFICIENCY VIRUS (HIV)/ ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) PLAN**

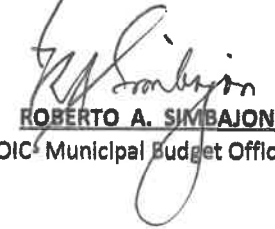
**REGION** : VIII  
**PROVINCE** : LEYTE  
**CITY/ MUNICIPALITY** : ISABEL

HIV/ADIS ISSUE	OBJECTIVE	RELEVANT LGU PROGRAM	ACTIVITIES	PERFORMANCE INDICATOR	BUDGET			LEAD OR RESPONSIBLE
					PS	MOOE	CO	
1	2	3	4	5	6			7
Lack of knowledge about HIV/ AIDS	Promote awareness about HIV/ AIDS	1. Health Education Program  2. Control of Sexually transmitted Infection/ HIV/AIDS Program	Conduct Health Education/ Seminars among Adolescents and other target group (Sex workers, LGBT's	1. HIV/AIDS awareness conducted		250,000.00		RHU
			Celebration of HIV/ AIDS Awareness Day	2. No. of health Education/ symposiums conducted  Awareness about HIV/ AIDS increased		75,000.00		
Increasing incidence of HIV/ AIDS and other Sexually Transmitted Infection (STI)	Services and Commodities available and accessed	1. STI/HIV/AIDS Program  2. Adolescent Health and Development Program	Continuous provision of services and information * HIV/ AIDS diagnosis and treatment 1. Weekly smear examination 2. annual HIV screening * Counseling	Decreased Incidence of HIV/ AIDS/ STI		1,170,000.00		RHU/ DOH
Entertainment Establishment Owners (EEO) not organized and oriented on HIV/ AIDS	Active Entertainment Owners Organization in HIV control	STI/HIV/AIDS Program	Organization and Orientation of all Entertainment Establishment Owners	Organizational Structure		25,000.00		RHU
Inadequate laboratory capability on HIV/ AIDS diagnosis	Enhanced capability of Medical Technologist	Social Hygiene Clinic Personnel Development Program	Renewal of STI Proficiency of Medical Technologist	Medical Technologist Trained/ Proficient in STI/HIV/AIDS diagnosis		100,000.00		RHU/ DOH
Inactive Local AIDS Council	Functional Local AIDS Council	STI/HIV/ AIDS Program	Re-organization and Orientation of Local AIDS Council * Strengthening in planning, coordinating and monitoring local HIV response Implementation *World AIDS day *AIDS Candlelight Memorial	Local AIDS Council activated and Local AIDS plan Implemented		45,000.00		RHU/NGO's

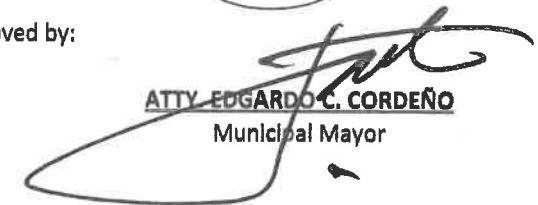


Lack of manpower	Employ a permanent health provider/nurse at the Social Hygiene Clinic	Manpower recruitment and Development	Hiring of a permanent Social Hygiene Clinic Nurse	Permanent Health Personnel hired at the Social Hygiene Clinic	336,000.00			Local Chief Executive
Irregular monitoring and evaluation	Provide/ generate/ accurate and regular reports for monitoring and program analysis	Field Health Information System	1. Preparation and Submission of reports 2. Data analysis	1. Monthly/ Quarterly/ Accomplishment reports submitted 2. Annual Operational plan		25,000.00		RHU
<b>TOTAL</b>					<b>336,000.00</b>	<b>1,690,000.00</b>	-	

Submitted by:  
  
DR. NERISSA ZAIRA D. LABORDO  
Municipal Health Officer

Reviewed by:  
  
ROBERTO A. SIMBAJON  
OIC Municipal Budget Officer

Received by:  
  
ENGR. LUZ E. CONCILIADO  
Municipal planning Dev. Coord.

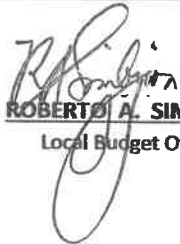
Approved by:  
  
ATTY. EDGARDO C. CORDEÑO  
Municipal Mayor

**Local Government Unit: Isabel  
 Problem's of Illegal Drug's Plan  
 Budget Year: 2023**

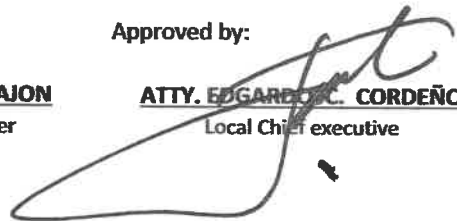
AIP Reference Code	Sector	P/A/P	Implementing Office/ Depart	Target Output		Estimated Cost		Implementing Schedule
				AIP	AB	AIP	AB	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-01-067-000-000-000								
9000-000-3-01-067-001-000-000		1. Continues intelligence monitoring re presence of illegal drugs	Isabel PNP	500,000.00	500,000.00	500,000.00	500,000.00	Jan- Dec
9000-000-3-01-067-001-001-000		*For PNP personnel (60.00 cellphone load per pax)		21,600.00	21,600.00	21,600.00	21,600.00	Jan- Dec
9000-000-3-01-067-001-002-000		*(150.00 gasoline per pax)		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	Jan- Dec
9000-000-3-01-067-002-000-000		2. Buy bust operations	Isabel PNP	397,258.25	397,258.25	397,258.25	397,258.25	Jan- Dec
9000-000-3-01-067-002-001-000		*15 confidential agent (CA) (30.00 cellphone load per pax)						
9000-000-3-01-067-002-002-000		* Cash Allowance 100.00/ pax		81,000.00	81,000.00	81,000.00	81,000.00	Jan- Dec

Prepared by:

  
**ENGR. LUZ E. CONCILIADO**  
 Planning & Dev. Coor.

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved by:


  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief executive

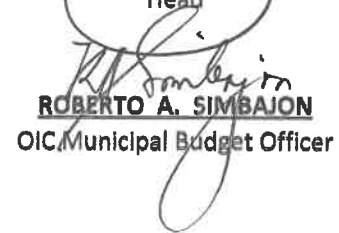
**FY 2023 PROBLEM OF ILLEGAL DRUGS PLAN**

REGION : VIII  
 PROVINCE : LEYTE  
 CITY/ MUNICIPALITY : ISABEL

OBJECTIVE	RELEVANT LGU PROGRAM	ACTIVITY	PERFORMANCE INDICATOR	BUDGET			LEAD OR RESPONSIBLE
				PS	MOOE	CO	
1	2	3	4	6			7
Total Eradication of Illegal Drugs In AOR	Support the campaign of PNP against illegal drugs in Isabel, Leyte	1. Continues intelligence monitoring re presence of illegal drugs *For PNP personnel (60.00 cellphone load per pax) *(150.00 gasoline per pax)	Daily Basis (Day and Night)		500,000.00		Isabel PNP
					21,600.00		
					1,000,000.00		
	2. Buy bust operations *15 confidential agent (CA) (30.00 cellphone load per pax) *Cash Allowance 100.00/pax	Depending on the monitored presence of Drug Pusher/ User  Food & Snacks		397,258.25		81,000.00	Isabel PNP
<b>TOTAL</b>					<b>1,999,858.25</b>		<b>1,999,858.25</b>

Submitted by:

  
**PMA/ FLORANDO S. RELENTE**  
 Head

  
**ROBERTO A. SIMBAJON**  
 OIC, Municipal Budget Officer

Received by:

  
**ENGR. LUZ E. CONCILIADO**  
 Municipal Planning & Dev. Coord.

Reviewed by:

Approved by:

  
**ATTY. EDGARDO C. CORDENE**  
 Mayor

## Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (Php)			Remarks (brief description of Program/Activity/Project)
				Advertisement/Posting of IB/REI	Submission/Opening of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	
	Acrylic Paper	MPDC	Shopping					Others	2,160.00	2,160.00		
	Active Deodorizer	MENRO	Shopping					Others	4,908.00	4,908.00		
	Acyclovir 400 mg tablet (100's)	RHU Office	Shopping					Others	24,000.00	24,000.00		
	AFB Staining Medic Reagents	RHU Office	Shopping					Others	20,000.00	20,000.00		
	Air Freshner	All Offices	Shopping					Others	14,090.96	14,090.96		
	Air Freshner 260 ml /150g min	All Offices	Shopping					Others	25,764.90	25,764.90		
	Air Freshner, 7ml/6.8g min	All Offices	Shopping					Others	14,976.00	14,976.00		
	Albatross (Large)	All Offices	Shopping					Others	43,368.00	43,368.00		
	Alcohol 70% (big)	All Offices	Shopping					Others	6,381.84	6,381.84		
	Alcohol, 70%, Ethyl, 500ml	All Offices	Shopping					Others	30,003.34	30,003.34		
	Alcohol 70% Isopropyl 500 ml	All Offices	Shopping					Others	452.50	452.50		
	Alcohol ,Rubbing 70% 500 ml	All Offices	Shopping					Others	10,620.68	10,620.68		
	Alcohol Pad/swab	MDRMMO Office	Shopping					Others	1,371.60	1,371.60		
	Allupurinol Magnesium Hydroxide tablet	RHU Office	Shopping					Others	18,000.00	18,000.00		
	Allupurinol 400mg tablets	RHU Office	Shopping					Others	6,300.00	6,300.00		
	Amoxicillin 250 mg.Susp. 60ml	RHU Office	Shopping					Others	22,400.00	22,400.00		
	Amoxicillin 500 mg. capsule (100's)	RHU Office	Shopping					Others	48,000.00	48,000.00		
	Amoxicillin drops	RHU Office	Shopping					Others	25,000.00	25,000.00		
	Bakat	All Offices	Shopping					Others	14,160.00	14,160.00		
	Ballast. 20 watts 220 volts	All Offices	Shopping					Others	78.40	78.40		
	Ballpen	All Offices	Shopping					Others	3,313.00	3,313.00		
	Ballpen, assorted color	All Offices	Shopping					Others	9,680.00	9,680.00		
	Ballpen (Black )	All Offices	Shopping					Others	10,338.83	10,338.83		
	Ballpen -Black , 0.5mm	All Offices	Shopping					Others	6,677.50	6,677.50		
	Ballpen (Blue)	All Offices	Shopping					Others	4,742.50	4,742.50		
	Ballpen -Blue, 0.5mm	All Offices	Shopping					Others	8,177.50	8,177.50		
	Ballpen Red, 0.5mm	All Offices	Shopping					Others	3,115.00	3,115.00		
	Ball Point Pen (Black)	All Offices	Shopping					Others	1,600.00	1,600.00		
	Battery Dry Cell"AAA"	All Offices	Shopping					Others	500.00	500.00		
	Battery dry cell "AA"	All Offices	Shopping					Others	1,818.01	1,818.01		
	BCG Syringe with Needle, 1CC	RHU Office	Shopping					Others	15,600.00	15,600.00		
	Bed Sheets (Fitted)	All Offices	Shopping					Others	35,000.00	35,000.00		
	Betadine	All Offices	Shopping					Others	11,486.40	11,486.40		
	Binder Covers, Legal Plastic	All Offices	Shopping					Others	700.00	700.00		
	Binder Blg	All Offices	Shopping					Others	916.00	916.00		
	Binder Small	All Offices	Shopping					Others	349.00	349.00		
	Binder Clip 2"51mm	All Offices	Shopping					Others	1,079.00	1,079.00		
	Binder General Journal	All Offices	Shopping					Others	2,352.00	2,352.00		
	Binder Subsidiary Journal	All Offices	Shopping					Others	2,940.00	2,940.00		

Blinder Trial Balance	All Offices	Shopping				Others	980.00	980.00	
Biscuit 600g	Mayor's office	Shopping				Others	26,500.00	26,500.00	
Blood Lancet Bd Ultra fine	RHU Office	Shopping				Others	25,000.00	25,000.00	
Blood Typing Sera Anti -A and Anti-B	RHU Office	Shopping				Others	4,400.00	4,400.00	
Board Check	All Offices	Shopping				Others	4,000.00	4,000.00	
Board Marker (White)	All Offices	Shopping				Others	1,908.45	1,908.45	
Board Marker (black,blue,red)	All Offices	Shopping				Others	500.00	500.00	
Bolo 18 inches	Assessor's	Shopping				Others	1,000.00	1,000.00	
Bond Paper (A4)	All Offices	Shopping				Others	36,243.60	36,243.60	
Bond Paper (long)	All Offices	Shopping				Others	142,190.30	142,190.30	
Bond Paper (short)	All Offices	Shopping				Others	80,945.00	80,945.00	
Books Filer	All Offices	Shopping				Others	1,365.00	1,365.00	
Books of Legal Instrument	All Offices	Shopping				Others	595.00	595.00	
Books of Birth	LCR Office	Shopping				Others	595.00	595.00	
Books of Marriage	LCR Office	Shopping				Others	595.00	595.00	
Books of Death	LCR Office	Shopping				Others	595.00	595.00	
Books Of Application of Marriage License	LCR Office	Shopping				Others	595.00	595.00	
Bottled Water	All Offices	Shopping				Others	70,080.00	70,080.00	
Bouy Marker	Fish Sanctuary	Shopping				Others	15,000.00	15,000.00	
Box Filer	All Offices	Shopping				Others	600.00	600.00	
Brewed Coffee	All Offices	Shopping				Others	14,400.00	14,400.00	
Broom soft (tambo)	All Offices	Shopping				Others	12,936.44	12,936.44	
Broom Soft (tingting)	All Offices	Shopping				Others	2,956.44	2,956.44	
Brother I DCP T500W Printer Ink	All Offices	Shopping				Others	7,200.00	7,200.00	
Brother Unillimited Colored Ink	All Offices	Shopping				Others	3,495.00	3,495.00	
Brown Envelope (long)	All Offices	Shopping				Others	6,178.40	6,178.40	
Brown Envelope (short)	All Offices	Shopping				Others	1,480.00	1,480.00	
Brown Sugar	All Offices	Shopping				Others	760.00	760.00	
Brush	All Offices	Shopping				Others	4,730.00	4,730.00	
Bull dog Clip Big	All Offices	Shopping				Others	1,114.14	1,114.14	
Bull dog Clip Small	All Offices	Shopping				Others	546.99	546.99	
Burl Hat	All Offices	Shopping				Others	3,360.00	3,360.00	
Calulator Scientific	All Offices	Shopping				Others	7,715.68	7,715.68	
Calculator ,DF -120MS, Solar Cell Battery 12 digits	All Offices	Shopping				Others	15,650.00	15,650.00	
Carbon Film (Perma Film Black)	All Offices	Shopping				Others	250.00	250.00	
Carbon Film ,A4 size	All Offices	Shopping				Others	6,037.08	6,037.08	
Carbon Paper Film Black , 216 mm x30 mm	All Offices	Shopping				Others	18,033.25	18,033.25	
Carbon Film Blue	All Offices	Shopping				Others	7,256.32	7,256.32	
Carbon Paper Long	All Offices	Shopping				Others	2,166.15	2,166.15	
Card ,Index, 3/4 size	All Offices	Shopping				Others	240.35	240.35	
Cartolina Assorted Color	All Offices	Shopping				Others	250.00	250.00	
Cartolina White	All Offices	Shopping				Others	163.50	163.50	
Cash Book	MTO Office	Shopping				Others	7,920.00	7,920.00	
Cefixime 200 mg. caps 100's	RHU Office	Shopping				Others	30,000.00	30,000.00	
Ceramic Mugs with cover	SB Legislative	Shopping				Others	1,800.00	1,800.00	

Chlp Board 32 pt. of an inch 19 x12.5 x 37 Inches	All Offices	Shopping					Others	480.00	480.00		
Cholesterol Strips	RHU Office	Shopping					Others	54,000.00	54,000.00		
Chlorine	All Offices	Shopping					Others	29,265.00	29,265.00		
Chloramphenicol 125 mg.Susp. 60 ml	RHU Office	Shopping					Others	8,000.00	8,000.00		
Chloramphenicol 500mg. Caps (100's)	RHU Office	Shopping					Others	7,500.00	7,500.00		
Choco Tops	All Offices	Shopping					Others	3,800.00	3,800.00		
Clean Cham	All Offices	Shopping					Others	256.66	256.66		
Cleaner Glass 500 ml	All Offices	Shopping					Others	1,725.00	1,725.00		
Cleanser Powder (Scouring)	All Offices	Shopping					Others	1,500.00	1,500.00		
Clip Plastic (Binder) Blg	All Offices	Shopping					Others	178.00	178.00		
Clip Plastic (Binder) Small	All Offices	Shopping					Others	28.00	28.00		
Coffee 3in1	All Offices	Shopping					Others	185,000.00	185,000.00		
Columbian Coffee	Mayor's office	Shopping					Others	4,750.00	4,750.00		
Computer Continuous Forms 2 ply	HRMO Office	Shopping					Others	3,581.75	3,581.75		
Computer continuous Forms 3 ply	HRMO Office	Shopping					Others	2,992.00	2,992.00		
Computer Ink	BFP office	Shopping					Others	2,400.00	2,400.00		
Computer Ink (HP Deskjet)	All Offices	Shopping					Others	5,995.00	5,995.00		
Computer Ink ( Brother)	All Offices	Shopping					Others	5,000.00	5,000.00		
Computer Ink (Epson L120)	All Offices	Shopping					Others	5,293.00	5,293.00		
Copy Printer Ink DX 2430 (Duplicator)	All Offices	Shopping					Others	48,800.00	48,800.00		
Correction Fluid	All Offices	Shopping					Others	2,575.00	2,575.00		
Correction Pen	All Offices	Shopping					Others	5,590.30	5,590.30		
Correction Tape 6 meters	All Offices	Shopping					Others	22,954.59	22,954.59		
Correction Tape WJ-803	All Offices	Shopping					Others	2,970.00	2,970.00		
Cotrimoxazole Sy. 200 mg	RHU Office	Shopping					Others	33,450.00	33,450.00		
Cotrimoxazole 800mg tablets (100's)	RHU Office	Shopping					Others	21,600.00	21,600.00		
Cotrimaxazole 400 mg. tablets (100's)	RHU Office	Shopping					Others	24,000.00	24,000.00		
Cotton Balls	MDRMMO Office	Shopping					Others	150.00	150.00		
Cup and Saucer white	All Offices	Shopping					Others	600.00	600.00		
Curtains	All Offices	Shopping					Others	2,400.00	2,400.00		
Curtain Rod	All Offices	Shopping					Others	316.00	316.00		
Cutter Blade	All Offices	Shopping					Others		425.64		
Cutter Knife heavy duty	All Offices	Shopping					Others	958.08	958.08		
Data File Box	All Offices	Shopping					Others	928.49	928.49		
Data Folder	All Offices	Shopping					Others	928.35	928.35		
Dating & Stamping Machine	All Offices	Shopping					Others	4,371.68	4,371.68		
Dental Anesthesia Carpule,Lidocaine HCl	RHU Office	Shopping					Others	28,800.00	28,800.00		
Dentsl Bibs, Assorted colors	RHU Office	Shopping					Others	3,600.00	3,600.00		
Dental Needle	RHU Office	Shopping					Others	11,000.00	11,000.00		
Detergent Bar	All Offices	Shopping					Others	340.24	340.24		
Detergent Powder	All Offices	Shopping					Others	23,829.54	23,829.54		
Dicyclovirine Hcl 10 mg	All Offices	Shopping					Others	8,000.00	8,000.00		
Disinfectant Concentrate	All Offices	Shopping					Others	6,465.00	6,465.00		
Disinfectant Spray	All Offices	Shopping					Others	16,351.75	16,351.75		
Disposable Syringe with needle (2CC)	All Offices	Shopping					Others	69,600.00	69,600.00		

Dishwashing	All Offices	Shopping				Others	848.00	848.00	
Diswashing Liquid	All Offices	Shopping				Others	1,695.00	1,695.00	
Dishwashing Paste	All Offices	Shopping				Others	8,421.90	8,421.90	
Diswashing Soap	All Offices	Shopping				Others	720.00	720.00	
Diswashing Spodge	All Offices	Shopping				Others	68.00	68.00	
Drinking Glass	SB Legislative	Shopping				Others	1,000.00	1,000.00	
Document Paper Data File Box	All Offices	Shopping				Others	1,046.70	1,046.70	
Doormat	All Offices	Shopping				Others	2,640.00	2,640.00	
Downy	All Offices	Shopping				Others	432.00	432.00	
Doxycycline 100mg capsule	RHU Office	Shopping				Others	4,800.00	4,800.00	
Dustpan	All Offices	Shopping				Others	2,045.58	2,045.58	
EDP Binder , plastic, astd. Colors spring rod	All Offices	Shopping				Others	120.60	120.60	
Elastic Bandage	MDRMMO Office	Shopping				Others	411.48	411.48	
Enamel Chocolate	IAS Office	Shopping				Others	650.00	650.00	
Envelope (long)	All Offices	Shopping				Others	814.00	814.00	
Envelope (Short)	All Offices	Shopping				Others	716.00	716.00	
Envelope Documentary (10x15)	All Offices	Shopping				Others	434.74	434.74	
Envelope, Documentary A4 size	All Offices	Shopping				Others	5,017.52	5,017.52	
Envelope, Documentary Legal size	All Offices	Shopping				Others	6,338.40	6,338.40	
Envelope Expanding, kraft board ( Legal)	All Offices	Shopping				Others	3,461.71	3,461.71	
Envelope Expanding (Plastic)	All Offices	Shopping				Others	331.32	331.32	
Envelope Mailing	All Offices	Shopping				Others	5,092.80	5,092.80	
Envelope mailing (long)	All Offices	Shopping				Others	2,922.55	2,922.55	
Envelope Mailing with sender Address	All Offices	Shopping				Others	499.20	499.20	
Envelope mailing White with Window	All Offices	Shopping				Others	499.20	499.20	
Envelope Mailing white with Logo Long	All Offices	Shopping				Others	2,500.00	2,500.00	
Envelope Pay Kraft	All Offices	Shopping				Others	300.00	300.00	
Epson, L210 Printer Ink	All Offices	Shopping				Others	7,200.00	7,200.00	
Ersaer , Plastic or Rubber	All Offices	Shopping				Others	93.89	93.89	
Eraser Rubber	All Offices	Shopping				Others	172.73	172.73	
Eraser, Steadier Mars Plastic	All Offices	Shopping				Others	13.74	13.74	
Eraser for Whiteboard	All Offices	Shopping				Others	45.50	45.50	
Erythromycin eye ointment	RHU Office	Shopping				Others	6,750.00	6,750.00	
Expandable Folder	All Offices	Shopping				Others	500.00	500.00	
Extra Hard Drive, 1TB	All Offices	Shopping				Others	2,818.40	2,818.40	
FBS Strips	RHU Office	Shopping				Others	54,000.00	54,000.00	
Face Masks	MDRMMO Office	Shopping				Others	13,512.00	13,512.00	
Facial Tissue 2plyb	All Offices	Shopping				Others	5,880.00	5,880.00	
Fastener	All Offices	Shopping				Others	2,194.18	2,194.18	
Fastener for paper, metal	All Offices	Shopping				Others	5,810.81	5,810.81	
Fastener for paper, plastic	All Offices	Shopping				Others	2,767.19	2,767.19	
Fastener, Plastic 50 sets, metal	All Offices	Shopping				Others	1,410.67	1,410.67	
Faucet 1/2	All Offices	Shopping				Others	1,260.00	1,260.00	
Feather Duster	All Offices	Shopping				Others	40.00	40.00	
Ferros +Folic tablet	RHU Office	Shopping				Others	143,200.00	143,200.00	

Fiber Glass Syringe 10ml	Nursery	Shopping				Others	1,000.00	1,000.00	
File Organizer	All Offices	Shopping				Others	2,054.10	2,054.10	
File (double)	All Offices	Shopping				Others	800.00	800.00	
File Tray Stainless Steel 3 layers	All Offices	Shopping				Others	1,600.00	1,600.00	
Film Carbon Paper (long)	All Offices	Shopping				Others	1,500.00	1,500.00	
Flash Drive 16GB, USB 2.0 Plug &play	All Offices	Shopping				Others	4,560.82	4,560.82	
Flashlight (heavy duty)	All Offices	Shopping				Others	22,800.00	22,800.00	
Floor Wax Natural	All Offices	Shopping				Others	734.35	734.35	
Floor Wax , Red 2kls.	All Offices	Shopping				Others	4,827.60	4,827.60	
Fluorescent Lighting tube	All Offices	Shopping				Others	43.50	43.50	
Folder (Morocco /fancy , A4 size)	All Offices	Shopping				Others	9,605.64	9,605.64	
Folder Fancy (long)	All Offices	Shopping				Others	42,184.08	42,184.08	
Folder (short)	All Offices	Shopping				Others	17,420.47	17,420.47	
Folder L-Type A4	All Offices	Shopping				Others	1,116.40	1,116.40	
Folder L-Type Legal	All Offices	Shopping				Others	1,445.04	1,445.04	
Folder pressboard size 240mm x 370mm	All Offices	Shopping				Others	347.14	347.14	
Folder tagboard - legal size	All Offices	Shopping				Others	400.00	400.00	
Folder tagboard - A4 size	All Offices	Shopping				Others	179.28	179.28	
Furniture Cleaner Aerosol	All Offices	Shopping				Others	8,734.45	8,734.45	
Gauze Sponges 4x4x8 only	RHU Office	Shopping				Others	90,000.00	90,000.00	
Glass Cleaner	All Offices	Shopping				Others	7,265.65	7,265.65	
Glass Slides Clean Glass and Frosted	RHU Office	Shopping				Others	30,000.00	30,000.00	
Graham Staining Medic Reagents	RHU Office	Shopping				Others	20,000.00	20,000.00	
Gloves	All Offices	Shopping				Others	8,128.80	8,128.80	
Glue All purpose, 300 grams	All Offices	Shopping				Others	7,001.21	7,001.21	
Glue Gun	All Offices	Shopping				Others	800.00	800.00	
Glue stick	All Offices	Shopping				Others	100.00	100.00	
Handsoap	All Offices	Shopping				Others	900.00	900.00	
Hard Drive , 1TB	All Offices	Shopping				Others	5,000.00	5,000.00	
Hemaquick Stain Set	RHU Office	Shopping				Others	40,000.00	40,000.00	
Heparinized Capillary Tubes, NRIS	RHU Office	Shopping				Others	30,000.00	30,000.00	
High Lighter Pen/Marker	All Offices	Shopping				Others	8,645.00	8,645.00	
Hinges 3/8 x 3 inches	All Offices	Shopping				Others	140.00	140.00	
HP Ink 680 Printer Ink (Black)	All Offices	Shopping				Others	1,800.00	1,800.00	
HP Ink 680 Printer Ink (colored)	All Offices	Shopping				Others	1,800.00	1,800.00	
HP Ink Cart , 704 Black	DILG Office	Shopping				Others	2,725.00	2,725.00	
HP Ink cart, 704 Tri Color	DILG Office	Shopping				Others	800.00	800.00	
HP Laptop Battery Core 15 w/ HP spare	All Offices	Shopping				Others	3,000.00	3,000.00	
HP Laser Jet Print Cartridge CE285A	All Offices	Shopping				Others	10,400.00	10,400.00	
HP Toner Cartridges (83A) Black	All Offices	Shopping				Others	48,600.00	48,600.00	
HP Toner Cartridge (OPT-55A)	All Offices	Shopping				Others	81,000.00	81,000.00	
HP Toner Cart , HP CE285A (HP85A) Black	All Offices	Shopping				Others	22,048.00	22,048.00	
Hydrogen Peroxide	RHU Office	Shopping				Others	2,500.00	2,500.00	
Hygiene Card	RHU Office	Shopping				Others	1,440.00	1,440.00	
Index Card Box 4-3/8"x 5-5/8"x4"	All Offices	Shopping				Others	76.30	76.30	



Index Card 5"x8", ruled both side	All Offices	Shopping				Others	146.05	146.05
Ink Cart Brother LC39BK Black	All Offices	Shopping				Others	12,805.60	12,805.60
Ink Cart Brother LC39C, Cyan	All Offices	Shopping				Others	4,501.60	4,501.60
Ink , Cart Brother LC39M, Magenta	All Offices	Shopping				Others	4,501.60	4,501.60
Ink , Cart Brother LC39Y, Yellow	All Offices	Shopping				Others	4,501.60	4,501.60
Ink Cart ,BT D60 BK	All Offices	Shopping				Others	6,812.00	6,812.00
Ink Cart ,BT 5000 C	All Offices	Shopping				Others	1,342.00	1,342.00
Ink Cart BT 5000 M	All Offices	Shopping				Others	1,342.00	1,342.00
Ink Cart BT 5000 Y	All Offices	Shopping				Others	1,342.00	1,342.00
Ink Brother Black	All Offices	Shopping				Others	2,400.00	2,400.00
Ink Brother Cyan	All Offices	Shopping				Others	1,500.00	1,500.00
Ink Brother Magenta	All Offices	Shopping				Others	1,500.00	1,500.00
Ink Brother Yellow	All Offices	Shopping				Others	1,500.00	1,500.00
Ink ,Printer Epson L100	All Offices	Shopping				Others	7,425.00	7,425.00
Ink Cart Epson (T6641) Black	All Offices	Shopping				Others	31,825.60	31,825.60
Ink Cart Epson (T6642) Cyan	All Offices	Shopping				Others	28,287.20	28,287.20
Ink Cart Epson (T6643) Magenta	All Offices	Shopping				Others	28,287.20	28,287.20
Ink Cart Epson (T6644) Yellow	All Offices	Shopping				Others	28,287.20	28,287.20
Ink Cart, EPSON C13T664100 (T664100) Black	All Offices	Shopping				Others	600.00	600.00
Ink Cart, Epson C13T664100 (T664100) Cyan	All Offices	Shopping				Others	600.00	600.00
Ink Cart EPSON C13T664100 (T664100) Magenta	All Offices	Shopping				Others	600.00	600.00
Ink Cart EPSON C13T664100 (T664100) Yellow	All Offices	Shopping				Others	600.00	600.00
Ink Cart Gestener, DX 2430	All Offices	Shopping				Others	5,100.00	5,100.00
Ink Cart Epson (Black)	All Offices	Shopping				Others	11,300.00	11,300.00
Ink Cart Epson (Blue)	All Offices	Shopping				Others	6,000.00	6,000.00
Ink Cart Epson (Cyan)	All Offices	Shopping				Others	5,300.00	5,300.00
Ink Cart Epson ( Magenta)	All Offices	Shopping				Others	5,300.00	5,300.00
Ink Cart Epson (Pink)	All Offices	Shopping				Others	6,000.00	6,000.00
Ink Cart Epson (Yellow)	All Offices	Shopping				Others	11,300.00	11,300.00
Ink CART , HP CH561WA (HP61) Black	All Offices	Shopping				Others	7,737.60	7,737.60
Ink CART , HP CH562WA (HP61), Tricolor	All Offices	Shopping				Others	9,921.60	9,921.60
Ink CART , HP CN692AA, (HP704) Black	All Offices	Shopping				Others	4,305.60	4,305.60
Ink CART , HPCN693AA (HP704) Tricolor	All Offices	Shopping				Others	4,305.60	4,305.60
Ink Epson 664 Black	All Offices	Shopping				Others	7,047.00	7,047.00
Ink Epson 664 Cyan	All Offices	Shopping				Others	5,237.00	5,237.00
Ink Epson 664 Magenta	All Offices	Shopping				Others	5,237.00	5,237.00
Ink Epson 664 Yellow	All Offices	Shopping				Others	5,237.00	5,237.00
Ink Epson (3110)	All Offices	Shopping				Others	5,995.00	5,995.00
Ink Epson L120	All Offices	Shopping				Others	5,293.00	5,293.00
Ink Jet, Epson Black	Motorpool	Shopping				Others	2,000.00	2,000.00
Ink Jet Epson Cyan	Motorpool	Shopping				Others	2,000.00	2,000.00
Ink Jet Epson Magenta	Motorpool	Shopping				Others	2,000.00	2,000.00
Ink Jet Epson Yellow	Motorpool	Shopping				Others	2,000.00	2,000.00
Ink Refill for Epson L120 Black	All Offices	Shopping				Others	540.00	540.00
Ink Refill for Epson L120 Cyan	All Offices	Shopping				Others	540.00	540.00

Ink refill for Epson L120 Magenta	All Offices	Shopping					Others	540.00	540.00	
Ink Refill for Epson L120 Yellow	All Offices	Shopping					Others	540.00	540.00	
Ink Refill , Epson L210 (Black)	All Offices	Shopping					Others	60,000.00	60,000.00	
Ink Refill Epson L220 (blue,yellow,magenta, black)	All Offices	Shopping					Others	50,000.00	50,000.00	
Ink Refill (Black,Blue,Magenta, Yellow)	All Offices	Shopping					Others	5,000.00	5,000.00	
Ink Refill (Black)	All Offices	Shopping					Others	475.00	475.00	
Insecticide Aerosol	All Offices	Shopping					Others	2,846.80	2,846.80	
Keeper, Document	All Offices	Shopping					Others	6,300.00	6,300.00	
Lagundi 300mg. Tablets (100's)	RHU Office	Shopping					Others	80,000.00	80,000.00	
lagundi Syrup 60ml	RHU Office	Shopping					Others	262,500.00	262,500.00	
LEAD for Mechanical Pencil 0.5 HB	Assessor's	Shopping					Others	200.00	200.00	
LED Bulb , 15 W	All Offices	Shopping					Others	4,107.72	4,107.72	
Ledger (General)	All Offices	Shopping					Others	3,000.00	3,000.00	
Ledger (Subsidiary)	All Offices	Shopping					Others	3,000.00	3,000.00	
Leger (Equipment Card)	All Offices	Shopping					Others	3,000.00	3,000.00	
Light Bulb, 718 watts	All Offices	Shopping					Others	225.00	225.00	
Light bulb, LED 15 watts	All Offices	Shopping					Others	20,538.80	20,538.80	
Liquid Eraser	All Offices	Shopping					Others	1,500.00	1,500.00	
Marine Rope #8	Fish Sanctuary	Shopping					Others	2,500.00	2,500.00	
Marker fluorescent 3 colors per set	All Offices	Shopping					Others	174.80	174.80	
Marker Pen Permanent ( black, blue, & red)	All Offices	Shopping					Others	835.80	835.80	
Marker Permanent, Bullet type Black	All Offices	Shopping					Others	2,586.55	2,586.55	
Marker Permanent, Bullet type Blue	All Offices	Shopping					Others	905.05	905.05	
Marker Permanet Bullet type Red	All Offices	Shopping					Others	712.05	712.05	
Marker Whiteboard, bullet type, Black	All Offices	Shopping					Others	814.76	814.76	
Mimeographing Ink	All Offices	Shopping					Others	457.00	457.00	
Marker Whiteboard, Bulletpye Red	All Offices	Shopping					Others	174.76	174.76	
Masking Tape 1"	All Offices	Shopping					Others	456.00	456.00	
Masking Tape 2"	All Offices	Shopping					Others	680.00	680.00	
Mechanical Pencil 0.5 HB	All Offices	Shopping					Others	2,324.00	2,324.00	
Mefenamic acid 500 mg. capsule (100's)	RHU Office	Shopping					Others	10,000.00	10,000.00	
Memeographing Paper (A4)	All Offices	Shopping					Others	3,918.40	3,918.40	
Memeographing Paper (long)	All Offices	Shopping					Others	68,142.40	68,142.40	
Memeographing Paper (short)	All Offices	Shopping					Others	75,662.39	75,662.39	
Metronidazole 500 mg.tablet	RHU Office	Shopping					Others	4,200.00	4,200.00	
Metronidazole 125 mg.suspension	RHU Office	Shopping					Others	12,000.00	12,000.00	
Mimeographing Ink	All Offices	Shopping					Others	10,500.00	10,500.00	
Mineral Water	All Offices	Shopping					Others	2,880.00	2,880.00	
Multivitamins+B complex + Iron Tablet	RHU Office	Shopping					Others	40,000.00	40,000.00	
Multivitamins + Iron Syrup	RHU Office	Shopping					Others	52,500.00	52,500.00	
Monde (Special Mamon)	All Offices	Shopping					Others	26,928.00	26,928.00	
Mop	All Offices	Shopping					Others	26,473.00	26,473.00	
Mop Handle screw type aluminum handle	All Offices	Shopping					Others	1,852.24	1,852.24	
Mop Head made of rayon	All Offices	Shopping					Others	447.60	447.60	
Mouse optical USB connection type	Assessor's	Shopping					Others	2,044.80	2,044.80	

Mr. Muscle	All Offices	Shopping					Others	205.00	205.00		
Muriatic	All Offices	Shopping					Others	10,580.00	10,580.00		
Mygel Sign Pen (Black)	All Offices	Shopping					Others	2,743.20	2,743.20		
Nescafe 3 in 1 ( original)	All Offices	Shopping					Others	8,300.00	8,300.00		
Notarial Seals	All Offices	Shopping					Others	3,000.00	3,000.00		
Notebook 100 leaves	All Offices	Shopping					Others	975.00	975.00		
Notepad, Stick-on (2"x3")	All Offices	Shopping					Others	722.10	722.10		
Notepad, Stick-on (3"x3")	All Offices	Shopping					Others	1,093.63	1,093.63		
Notepad, Stick-on (3"x4")	All Offices	Shopping					Others	1,081.20	1,081.20		
Nylon #60	Fish Sanctuary	Shopping					Others	1,000.00	1,000.00		
Offcie Curtains	All Offices	Shopping					Others	1,200.00	1,200.00		
Oil for Typewriter all purpose	All Offices	Shopping					Others	77.40	77.40		
Paints	BFP office	Shopping					Others	6,000.00	6,000.00		
Paper, 8.27x11.69 inches	All Offices	Shopping					Others	27,500.00	27,500.00		
Paper Clip	All Offices	Shopping					Others	659.20	659.20		
Paper Clip (Big)	All Offices	Shopping					Others	174.95	174.95		
Paper Clip (Small)	All Offices	Shopping					Others	112.00	112.00		
Paper Clip Blackfold 25 mm 120 gsm	All Offices	Shopping					Others	1,804.02	1,804.02		
Paper Blackfold gsm type 32mm	All Offices	Shopping					Others	531.20	531.20		
Paper Clip Blackfold 50 mm 120 gsm	All Offices	Shopping					Others	1,276.24	1,276.24		
Paper Clip Gem type 33mm	All Offices	Shopping					Others	950.68	950.68		
Paper Clip GEm type 50 mm	All Offices	Shopping					Others	85.20	85.20		
Paper Clip,gsm type 48 mm	All Offices	Shopping					Others	1,741.65	1,741.65		
Paper Clip Vinyl Coated (jumbo,and small)	All Offices	Shopping					Others	318.00	318.00		
Paper Fastener color coated	All Offices	Shopping					Others	90.00	90.00		
Paper for PPC A4	All Offices	Shopping					Others	10,735.00	10,735.00		
Paper for PPC Legal	All Offices	Shopping					Others	12,052.00	12,052.00		
Paper Multicopy (A4)	All Offices	Shopping					Others	100,095.56	100,095.56		
Paper Muticopy (Legal)	All Offices	Shopping					Others	85,334.08	85,334.08		
Paper Multicopy (letter)	All Offices	Shopping					Others	38,774.24	38,774.24		
Paper Multicopy 80g/m2 216x330 mm	All Offices	Shopping					Others	55,101.80	55,101.80		
Paper Multicopy 80g/m2 216 x 297mm	All Offices	Shopping					Others	34,658.80	34,658.80		
Paper Multicopy, 80/m2 216x330 mm 500 sheets	All Offices	Shopping					Others	12,480.00	12,480.00		
Paper Newsprint	All Offices	Shopping					Others	13,200.00	13,200.00		
Paper, Onion Skin (Pink-Long)	All Offices	Shopping					Others	180.00	180.00		
Paper Premium Grade 210mmx297vmm (A4) 70gsm	All Offices	Shopping					Others	2,865.80	2,865.80		
Paper Premium Grade 216 mm x 330mm (legal)	All Offices	Shopping					Others	3,875.20	3,875.20		
Paper Ruled pad 216mm x 330mm	All Offices	Shopping					Others	91.75	91.75		
Paper Sticker	All Offices	Shopping					Others	1,020.00	1,020.00		
Paper Thermal , 216mmx30	All Offices	Shopping					Others	400.00	400.00		
Paracetamol 250 mg. Sy. 60ml	RHU Office	Shopping					Others	26,425.00	26,425.00		
Paracetamol drops	RHU Office	Shopping					Others	26,670.00	26,670.00		
Paracetamol 500mg. Tablet	RHU Office	Shopping					Others	8,000.00	8,000.00		
Parchment Paper A4 80 gsm	DA Office	Shopping					Others	900.00	900.00		
Paste	All Offices	Shopping					Others	1,120.00	1,120.00		

Paste Jar	All Offices	Shopping				Others	170.00	170.00		
Pencil	All Offices	Shopping				Others	112.00	112.00		
Pencil Lead 0.5	All Offices	Shopping				Others	660.00	660.00		
Pencil Lead w/eraser #(2)	All Offices	Shopping				Others	1,048.12	1,048.12		
Pencil Monggol 2	All Offices	Shopping				Others	861.44	861.44		
Pencil Sharpener	All Offices	Shopping				Others	4,542.80	4,542.80		
Pentel Pens (Assorted Colors)	All Offices	Shopping				Others	840.00	840.00		
Pentel Pen (Black)	All Offices	Shopping				Others	1,310.00	1,310.00		
Pentel Pen (Blue)	All Offices	Shopping				Others	260.00	260.00		
Pentel Pen (Red)	All Offices	Shopping				Others	135.00	135.00		
Pentel pen Refill Ink	All Offices	Shopping				Others	745.00	745.00		
Permanent marker Pen	All Offices	Shopping				Others	540.00	540.00		
Pesticides	Nursery	Shopping				Others	1,500.00	1,500.00		
Photo Paper	All Offices	Shopping				Others	11,100.00	11,100.00		
Photo Paper (A4)	All Offices	Shopping				Others	200.00	200.00		
Photocopier (Kyocera TK 135 Toner Kit)	All Offices	Shopping				Others	37,856.00	37,856.00		
Photocopier Ink	All Offices	Shopping				Others	21,600.00	21,600.00		
Photocopier Toner	All Offices	Shopping				Others	20,000.00	20,000.00		
Pilot Ink Black	All Offices	Shopping				Others	260.00	260.00		
Pilot Refill Ink	All Offices	Shopping				Others	720.00	720.00		
Plastic Sealer	Nursery	Shopping				Others	700.00	700.00		
Plastic Seedling bag	MENRO	Shopping				Others	3,900.00	3,900.00		
Plastic Twine	All Offices	Shopping				Others	199.68	199.68		
Pledge, wood cleanser	All Offices	Shopping				Others	1,566.20	1,566.20		
Plyboard 3/4 inches	All Offices	Shopping				Others	3,300.00	3,300.00		
Plywood	BFP office	Shopping				Others	4,000.00	4,000.00		
Polyethylene bags	Nursery	Shopping				Others	1,300.00	1,300.00		
Postage Stamp	All Offices	Shopping				Others	2,000.00	2,000.00		
Pot Holder	All Offices	Shopping				Others	85.00	85.00		
Povidone Iodine	RHU Office	Shopping				Others	12,000.00	12,000.00		
Powder Soap	All Offices	Shopping				Others	550.00	550.00		
Prednisone 10 mg. tablets	RHU Office	Shopping				Others	42,000.00	42,000.00		
Puncher paper heavy duty	All Offices	Shopping				Others	6,151.28	6,151.28		
Purified drinking water	All Offices	NP-53.9 - Small Value Procurement				Others	71,870.00	71,870.00		
Push Pins	All Offices	Shopping				Others	1,936.90	1,936.90		
PWD ID Card	PWD Office	Shopping				Others	2,000.00	2,000.00		
Rain Boots	All Offices	Shopping				Others	1,500.00	1,500.00		
Rain Coat	All Offices	Shopping				Others	1,500.00	1,500.00		
Rags All cotton	All Offices	Shopping				Others	2,819.25	2,819.25		
Ranitidine 300 mg tablets (100's)	RHU Office	Shopping				Others	26,600.00	26,600.00		
Reagent Strips for urinalysis	All Offices	Shopping				Others	8,000.00	8,000.00		
Reagent Strips for urinalysis,SD/URO color 4S	RHU Office	Shopping				Others	12,000.00	12,000.00		
Record Book	All Offices	Shopping				Others	4,812.28	4,812.28		
Record Book (100 pages)	All Offices	Shopping				Others	350.00	350.00		
Record Log Book (200 pages)	All Offices	Shopping				Others	1,000.00	1,000.00		

Record book 214 mm x 278 mm min 300 pages	All Offices	Shopping				Others	10,089.61	10,089.61
Record Book 214 mm x 278 mm min 500 pages	All Offices	Shopping				Others	21,655.65	21,655.65
Resolution Toner Cartridge 85A	All Offices	Shopping				Others	20,800.00	20,800.00
Ribbon for Epson FX- 2175 Black	All Offices	Shopping				Others	8,538.00	8,538.00
Ribbon ,Cart Epson (LX300+)	All Offices	Shopping				Others	6,715.20	6,715.20
Ribbon Cart Epson (LQ310+) Refill	All Offices	Shopping				Others	43,200.00	43,200.00
Ribbon Nylon, manual typewriter	All Offices	Shopping				Others	304.20	304.20
Rice Allowance	BFP office	NP-53.9 - Small Value Procurement				Others	30,000.00	30,000.00
Ring Binder ( Assorted Sizes)	All Offices	Shopping				Others	4,400.00	4,400.00
RPTAR	MTO Office	Shopping				Others	13,825.00	13,825.00
Rubber Band 70mm min lay flat length#18	All Offices	Shopping				Others	6,885.24	6,885.24
Rubber Band all purpose flat type 350 gms	All Offices	Shopping				Others	1,320.00	1,320.00
Rubber Boots	MENRO	Shopping				Others	4,200.00	4,200.00
Rubber eraser	All Offices	Shopping				Others	440.00	440.00
Rubber Hand Gloves	MENRO	Shopping				Others	2,820.00	2,820.00
Ruler 12 inches	All Offices	Shopping				Others	130.36	130.36
Ruler Plastic 450mm	All Offices	Shopping				Others	634.68	634.68
Salbutamol 2mg Syrup 60 ml	RHU Office	Shopping				Others	48,000.00	48,000.00
Salbutamol 2mg tablets (100's)	RHU Office	Shopping				Others	16,000.00	16,000.00
Sanitary Permit Paper(Form)	All Offices	Shopping				Others	7,500.00	7,500.00
Scissors (6") pair	All Offices	Shopping				Others	1,425.06	1,425.06
Scissors Heavy Duty	All Offices	Shopping				Others	1,130.39	1,130.39
Scissors Big 8"	All Offices	Shopping				Others	610.00	610.00
Scotch Brite	All Offices	Shopping				Others	240.00	240.00
Scotch Tape 1"	All Offices	Shopping				Others	2,674.00	2,674.00
Scotch Tape # 3/4	All Offices	Shopping				Others	1,152.00	1,152.00
Scotch Tape Transparent	All Offices	Shopping				Others	1,181.44	1,181.44
Screw	All Offices	Shopping				Others	144.00	144.00
Sharpener	All Offices	Shopping				Others	64.00	64.00
Sensor (PAYAO)	Fish Sanctuary	Shopping				Others	6,500.00	6,500.00
Sign Pen Black	All Offices	Shopping				Others	20,527.96	20,527.96
Sign pen, 0.5 mm Black	All Offices	Shopping				Others	2,082.00	2,082.00
Sign pen , Black 0.7 mm	All Offices	Shopping				Others	2,128.80	2,128.80
Sign Pen (Blue)	All Offices	Shopping				Others	5,880.05	5,880.05
Sign Pen Green 0.7mm	All Offices	Shopping				Others	1,828.80	1,828.80
Sign Pen Red, 0.7mm	All Offices	Shopping				Others	1,828.80	1,828.80
Sign Pen Refill Black	All Offices	Shopping				Others	553.80	553.80
Sky Flakes	All Offices	Shopping				Others	1,296.00	1,296.00
Special Paper (Scented Specialty)	All Offices	Shopping				Others	96,220.00	96,220.00
Stabelo Green	All Offices	Shopping				Others	175.00	175.00
Stabelo Orange	All Offices	Shopping				Others	175.00	175.00
Stabelo Pen	All Offices	Shopping				Others	5,459.52	5,459.52
Stamp Pad	All Offices	Shopping				Others	147.78	147.78
Stamping Pad Ink purple	All Offices	Shopping				Others	1,815.19	1,815.19
Stamping Pad, Felt Pad min 60mm x 100 mm	All Offices	Shopping				Others	1,110.64	1,110.64

Stapler	All Offices	Shopping				Others	4,015.00	4,015.00	
Stapler with Remover	All Offices	Shopping				Others	1,330.44	1,330.44	
Stapler Binder type heavy duty	All Offices	Shopping				Others	6,151.80	6,151.80	
Stapler #35 - TM Heavy Duty	All Offices	Shopping				Others	4,763.76	4,763.76	
Stapler #10 Max	All Offices	Shopping				Others	475.00	475.00	
Staple Remover , plier type	All Offices	Shopping				Others	669.96	669.96	
Staple Wire Heavy Duty 23/13	All Offices	Shopping				Others	1,497.80	1,497.80	
Stapler Wire, Linder type	All Offices	Shopping				Others	234.00	234.00	
Stapler Wire #10	All Offices	Shopping				Others	393.00	393.00	
Staple Wire Standard 26/6	All Offices	Shopping				Others	1,040.00	1,040.00	
Staple Wire Standard #35	All Offices	Shopping				Others	12,677.63	12,677.63	
Steel Tape 5m	All Offices	Shopping				Others	180.00	180.00	
Stencil Pencil ordinary universal	All Offices	Shopping				Others	413.50	413.50	
Sterile Gauze Swab 4x4	MDRMMO Office	Shopping				Others	90.00	90.00	
Stick Note Pad	All Offices	Shopping				Others	360.00	360.00	
Sticker Paper Short	All Offices	Shopping				Others	360.00	360.00	
Sticker Paper white A4	All Offices	Shopping				Others	1,500.00	1,500.00	
Straight Edge 24 inches	Assessor's	Shopping				Others	100.00	100.00	
Surgical Gloves for Dog Vaccination	Nursery	Shopping				Others	1,000.00	1,000.00	
Syringe 1cc (disposable)	Nursery	Shopping				Others	1,000.00	1,000.00	
Syringe 3cc (disposable)	Nursery	Shopping				Others	1,000.00	1,000.00	
Table Tissue/facial tissues in box	All Offices	Shopping				Others	200.00	200.00	
Tape Dispencer, table top	All Offices	Shopping				Others	448.16	448.16	
Tape Double Sided, 25 inch wide	All Offices	Shopping				Others	530.00	530.00	
Tape Electrical	All Offices	Shopping				Others	511.80	511.80	
Tape Masking 24mm x 50mm	All Offices	Shopping				Others	345.84	345.84	
Tape Masking 48 mm 50 meters	All Offices	Shopping				Others	7,117.09	7,117.09	
Tape Packaging 48mm	All Offices	Shopping				Others	3,451.08	3,451.08	
Tape Transperent 48mm 50 meters	All Offices	Shopping				Others	2,416.84	2,416.84	
Tape Transperent 24mm, 50 meters	All Offices	Shopping				Others	6,986.88	6,986.88	
Tape Transperent (1")	All Offices	Shopping				Others	98.28	98.28	
Tape Transperent (2")	All Offices	Shopping				Others	260.00	260.00	
Terbutaline 2mg. Tablet	RHU Office	Shopping				Others	96,000.00	96,000.00	
Tetracycline 500 mg. capsule (100's)	RHU Office	Shopping				Others	48,000.00	48,000.00	
Tissue Paper Rolls	All Offices	Shopping				Others	3,355.00	3,355.00	
Toilet Cleaner	All Offices	Shopping				Others	4,980.80	4,980.80	
Toilet Deodorant Cake	All Offices	Shopping				Others	950.00	950.00	
Toilet Tissue	All Offices	Shopping				Others	13,001.80	13,001.80	
Toilet Pump (Rubber)	All Offices	Shopping				Others	1,320.00	1,320.00	
Topical Anesthesia Lidocaine ointment	RHU Office	Shopping				Others	10,000.00	10,000.00	
Toner Cart (Black)	All Offices	Shopping				Others	15,000.00	15,000.00	
Toner Cart Epson L360 Black	All Offices	Shopping				Others	4,800.00	4,800.00	
Toner Cart Epson L360 Cyan	All Offices	Shopping				Others	4,800.00	4,800.00	
Toner Cart Epson L360 Magenta	All Offices	Shopping				Others	4,800.00	4,800.00	
Toner Cart Epson L360 Yellow	All Offices	Shopping				Others	4,800.00	4,800.00	

Toner Cartridge HP laserjet -12A,1020	All Offices	Shopping					Others	6,125.80	6,125.80		
Toner Ink (Memeograph)	All Offices	Shopping					Others	4,800.00	4,800.00		
Toner MP501 (Photocopier)	All Offices	Shopping					Others	162,000.00	162,000.00		
Toner kyocera TK-135 Toner Kit	All Offices	Shopping					Others	3,000.00	3,000.00		
Toner, Philcopy, Kyocera Xerox TK-4109	All Offices	Shopping					Others	117,776.00	117,776.00		
Toner Kyocera, TK-1147 Toner kit	All Offices	Shopping					Others	9,000.00	9,000.00		
Trashbag, Plastic Transparent	All Offices	Shopping					Others	13,240.48	13,240.48		
Trash Can Plastic	All Offices	Shopping					Others	7,100.00	7,100.00		
Triangular scale	Assessor's	Shopping					Others	300.00	300.00		
Triple AAA Energizer Battery	All Offices	Shopping					Others	180.00	180.00		
Twine	All Offices	Shopping					Others	2,867.04	2,867.04		
Type Writer Ribbon	All Offices	Shopping					Others	4,640.00	4,640.00		
USB Data Traveller. 64 GB	All Offices	Shopping					Others	1,000.00	1,000.00		
Valbasen (Albendazole)	Nursery	Shopping					Others	2,000.00	2,000.00		
Vegetable Seeds Assorted	Nursery	Shopping					Others	14,000.00	14,000.00		
Vellum Board white Long	Admin	Shopping					Others	1,600.00	1,600.00		
Vinyl Coated Paper Clip (Long)	All Offices	Shopping					Others	326.40	326.40		
Vinyl Coated Paper Clip (short)	All Offices	Shopping					Others	154.32	154.32		
Vitric (Vitamins)	Nursery	Shopping					Others	1,500.00	1,500.00		
Washable Facemask	MENRO	Shopping					Others	480.00	480.00		
Waste Basket , non-rigid Plastic	Motorpool	Shopping					Others	47.80	47.80		
White Board	All Offices	Shopping					Others	2,000.00	2,000.00		
White Board Ink	All Offices	Shopping					Others	370.00	370.00		
White Out	All Offices	Shopping					Others	1,000.00	1,000.00		
Whistle	All Offices	Shopping					Others	176.00	176.00		
Working Gloves (Cotton)	All Offices	Shopping					Others	3,300.00	3,300.00		
Worsted Yarn 4 plies 100 meters	All Offices	Shopping					Others	300.00	300.00		
Yellow pad paper 8.5"x13" 80 leaves	All Offices	Shopping					Others	904.00	904.00		

## NON COMMON OFFICE SUPPLIES

Desktop Computer	MPDC	Shopping					Others	45,000.00		45,000	
2 units Executive Chair	Assessor's	Shopping					Others	20,000.00		20,000	
1 unit Desktop Computer Set	Assessor's	Shopping					Others	60,000.00		60,000	
1 unit Wire Compact Scanner	Assessor's	Shopping					Others	30,000.00		30,000	
1 unit Printer Epson L2220	Legal office	Shopping					Others	19,500.00		19,500	
1 set Projector	BFP Office	Shopping					Others	50,000.00		50,000	
1 unit Printer	BFP Office	Shopping					Others	8,000.00		8,000	
1 unit Fabrication of Cabinets	Popcom Office	Shopping					Others	10,000.00		10,000	
1 unit Printer	Popcom Office	Shopping					Others	18,000.00		18,000	
1 unit Aircon	Popcom Office	NP-53.9 - Small Value Procurement					Others	25,000.00		25,000	
1 unit Multicab	MENRO Office	NP-53.9 - Small Value Procurement					Others	300,000.00		300,000	
1 unit Printer and Computer Table	MENRO Office	Shopping					Others	20,495.00		20,495	
Communication Allowance	MPDC Office	NP-53.9 - Small Value Procurement					Others	24,000.00	24,000.00		

Tel & Mobile expenses	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	60,000.00	60,000.00	
Internet Expense	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	36,000.00	36,000.00	
Postage & Deliveries	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	1,000.00	1,000.00	
General Servicing of AC	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	12,000.00	12,000.00	
Newspaper Subscription (in aid of legislation)	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	12,775.00	12,775.00	
Repainting/Rehabilitation of Vice- Mayor's Office	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	100,000.00	100,000.00	
Mirror for the Comfort room	Vice-Mayor	Shopping				Others	3,500.00	3,500.00	
Repair & Maintenance - Office Equipment	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	6,000.00	6,000.00	
Other Maintenance & optg. Expenses	Vice-Mayor	NP-53.9 - Small Value Procurement				Others	500,000.00	500,000.00	
1 unit Projector	Vice-Mayor	Shopping				Others	50,000.00		50,000
Communication Allowance	Motorpool	NP-53.9 - Small Value Procurement				Others	30,000.00	30,000.00	
Repair & Maintenance - Motor Vehicle	Motorpool	NP-53.9 - Small Value Procurement				Others	250,000.00	250,000.00	
Gasoline, Oil, Lubricants	Motorpool	Direct Contracting				Others	3,500,000.00	3,500,000.00	
1 unit 2HP Aircon Window Type	GSO Office	NP-53.9 - Small Value Procurement				Others	40,000.00		40,000
Improvement of Office Cubicle	OSCA Office	NP-53.9 - Small Value Procurement				Others	82,000.00		82,000
Office Table	OSCA Office	NP-53.9 - Small Value Procurement				Others	28,000.00		28,000
Office Chair	OSCA Office	NP-53.9 - Small Value Procurement				Others	25,000.00		25,000
Steel Cabinet	OSCA Office	NP-53.9 - Small Value Procurement				Others	10,000.00		10,000
Projector	OSCA Office	Shopping				Others	60,000.00		60,000
Scalding VAT (kawa)	Slaughter office	NP-53.9 - Small Value Procurement				Others	40,000.00		40,000
Repair and Maintenance Drainage / Canals	Slaughter office	NP-53.9 - Small Value Procurement				Others	40,000.00		40,000
GPS	Engineering	NP-53.9 - Small Value Procurement				Others	60,000.00		60,000
Motorcycle	Engineering	NP-53.9 - Small Value Procurement				Others	80,000.00		80,000
Printer	Engineering	Shopping				Others	14,000.00		14,000
Measuring Roller Tape	Engineering	Shopping				Others	15,000.00	15,000.00	
Split Type Aircon 2.0 hp	Engineering	NP-53.9 - Small Value Procurement				Others	60,000.00		60,000
1 unit Laptop	MTO Office	Shopping				Others	40,000.00		40,000
Internet Expense	Budget office	NP-53.9 - Small Value Procurement				Others	30,000.00	30,000.00	
Communication Allowance	Accounting	NP-53.9 - Small Value Procurement				Others	60,000.00	60,000.00	
Internet Subscription	Accounting	NP-53.9 - Small Value Procurement				Others	12,000.00	12,000.00	
1 unit Laptop	Accounting	Shopping				Others	40,000.00		40,000
Printer with Scanner	IEH Office	Shopping				Others	15,000.00		15,000
Aircon Split Type 1.5 Hp	IEH Office	NP-53.9 - Small Value Procurement				Others	40,000.00		40,000
1 unit Document Camera	Mayor's Office	NP-53.9 - Small Value Procurement				Others	25,272.00	25,272.00	
1 unit Electric Fan , Stand Type	Mayor's Office	NP-53.9 - Small Value Procurement				Others	1,300.00	1,300.00	
1 unit Fire Extinguisher pure HCFC 123	Mayor's Office	NP-53.9 - Small Value Procurement				Others	4,992.00	4,992.00	
1 unit Multimedia Projector	Mayor's Office	Shopping				Others	26,483.60	26,483.60	
1 unit Paper Trimmer/Cutting Machine	Mayor's Office	Shopping				Others	7,488.00	7,488.00	
1 unit Printer INKjet Wireless Cable	Mayor's Office	Shopping				Others	10,000.00	10,000.00	
1 Unit Printer	Mayor's Office	Shopping				Others	14,995.00		14,995
1-set Desktop Computer	Mayor's Office	Shopping				Others	48,000.00		48,000
Construction of Canopy Extension	Mayor's Office	Competitive Bidding				Others	1,000,000.00		1,000,000
Development of Parking Space	Mayor's Office	Competitive Bidding				Others	1,500,000.00		1,500,000
2-units Aircondition	Mayor's Office	NP-53.9 - Small Value Procurement				Others	1,200,000.00		1,200,000
1 unit Laptop	Mayor's Office	Shopping				Others	49,950.00		49,950



Purchase of 2 units Split Type Aircon	Mayor's Office	NP-53.9 - Small Value Procurement				Others	100,000.00		100,000
Lot Acquisition for Sanitary Landfill (SLF)	Mayor's Office	NP-53.10 Lease of Real Property and Venue				Others	2,000,000.00		2,000,000
Eco Bricks & Eco Store	Mayor's Office	NP-53.9 - Small Value Procurement				Others	100,000.00		100,000
Procurement of ICHROMA II advanced Compact Immuno Analyzer	Mayor's Office	NP-53.2 Emergency Cases				Others	450,000.00		450,000
Procurement of Test Kits for Covid -19	Mayor's Office	NP-53.2 Emergency Cases				Others	3,500,000.00		3,500,000
Procurement of PPE's	Mayor's Office	NP-53.2 Emergency Cases				Others	1,000,000.00		1,000,000
Food, Transportation Services for LSI & OFW	Mayor's Office	NP-53.2 Emergency Cases				Others	1,500,000.00		1,500,000
Expenses for Construction/Repair/Rental of Additional space/Bldg. to accommodate Covid-19 Patients & Persons Under Monitoring/Investigator	Mayor's Office	NP-53.2 Emergency Cases				Others	2,000,000.00		2,000,000
Purchase of Medical Equipments	Mayor's Office	NP-53.2 Emergency Cases				Others	1,500,000.00		1,500,000
Repair & Maintenance of Streetlights	Mayor's Office	Competitive Bidding				Others	1,500,000.00		1,500,000
Construction /Rehabilitation of Health Center	Mayor's Office	Competitive Bidding				Others	3,000,000.00		3,000,000
Establishment/Rehabilitation of Manpower Development Center	Mayor's Office	Competitive Bidding				Others	1,500,000.00		1,500,000
Procurement of Medicines	Mayor's Office	NP-53.2 Emergency Cases				Others	30,000,000.00		30,000,000
Opening of Access Road	Mayor's Office	Competitive Bidding				Others	1,000,000.00		1,000,000
Road Development	Mayor's Office	Competitive Bidding				Others	5,000,000.00		5,000,000
Brgy. Access Road	Mayor's Office	Competitive Bidding				Others	1,000,000.00		1,000,000
Ecological Solid Waste Management Program Area	Mayor's Office	NP-53.12 Community Participation				Others	2,000,000.00		2,000,000
Dupong, Matlang & Merida Water Quality Management Area	Mayor's Office	NP-53.12 Community Participation				Others	100,000.00		100,000
Greening Program (Establishment of Mangrove & Forest Trees Nursery)	Mayor's Office	NP-53.12 Community Participation				Others	100,000.00		100,000
Construction & Rehabilitation of Isabel Port	Mayor's Office	Competitive Bidding				Others	30,000,000.00		30,000,000
DA BUB Project (Counterpart)	DA Office	Competitive Bidding				Others	321,000.00		321,000
Office Desk	DA Office	Shopping				Others	10,000.00		10,000
Filing Cabinet	DA Office	Shopping				Others	10,000.00		10,000
Motorcycle	DA Office	NP-53.9 - Small Value Procurement				Others	95,000.00		95,000
Garden Hose 100m	Nursery	Shopping				Others	5,000.00		5,000
Push Cart	Nursery	Shopping				Others	2,000.00		2,000
Renovation of Sanctuary Guard House	Fish Sanctuary	NP-53.9 - Small Value Procurement				Others	50,000.00		50,000
Procurement of 3 units telescope	Fish Sanctuary	NP-53.9 - Small Value Procurement				Others	15,000.00		15,000
Repair of Patrol Boat ( Bantay dagat)	Fish Sanctuary	NP-53.9 - Small Value Procurement				Others	20,000.00		20,000
Procurement of 12 pcs. Life Jacket	Fish Sanctuary	Shopping				Others	12,000.00		12,000
Repair & Maintenance Of SB Van	SB Legislative	NP-53.9 - Small Value Procurement				Others	100,000.00	100,000.00	
Oil/ Lubricants/Gas for SB Van	SB Legislative	NP-53.9 - Small Value Procurement				Others	150,000.00	150,000.00	
Repair & Maintenance Office Equipment	SB Legislative	NP-53.9 - Small Value Procurement				Others	20,000.00	20,000.00	
Tel/Mobile Expense	SB Legislative	NP-53.9 - Small Value Procurement				Others	402,000.00	402,000.00	
Snacks ( Committee Hearinf)	SB Legislative	NP-53.9 - Small Value Procurement				Others	28,800.00	28,800.00	
Internet Expense	SB Legislative	NP-53.9 - Small Value Procurement				Others	36,000.00	36,000.00	
Automatic Forehead Thermal Scanner with stand	IAS Office	NP-53.9 - Small Value Procurement				Others	7,150.00	7,150.00	
Automatic Sensor soap and liquid dispenser	IAS Office	NP-53.9 - Small Value Procurement				Others	3,980.00	3,980.00	
Laptop Cooling Pad	IAS Office	NP-53.9 - Small Value Procurement				Others	1,000.00	1,000.00	
1 set Computer Desktop with Printer	IAS Office	Shopping				Others	30,000.00		30,000

