

REPUBLIC OF THE PHILIPPINES PROVINCE OF LEYTE

Municipality of Isabel -000-



OFFICE OF THE SANGGUNIANG BAYAN

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:

ITEM NO.

REF. NO.

TITLE/CAPTION/DESCRIPTION

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 CESARYT. MATIGA
Secretary to the Sangguniang Bayan

Republic of the Philippines PROVINCE OF LEYTE Tacloban City



OFFICE OF THE SANGGUNIANG PANLALAWIGAN

1st 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 SANICO Provi. Govt. Ass. Dept. Head

7 min m

TABLE OF CONTENTS

Ann	wal Budget 2023		Page
	SB RESOLUTION		
	NATIONAL TAX ALLOTMENT		
	BUDGETMESSAGE		
	ISABEL MAQS		
I.,	LBP FORM NO. 1		I
II.	LPB FORM NO. 2		
	1. General Services Sector		
	Mayor's Office		4
	1. Peace & Order	***************************************	5
	Vice Mayor's Office		Ú
	SB Legislative Office	*	7
	SB Secretariat Office	***************************************	8
	Administrator's Office		9
	Human Resource G. Mhmt. Office		10
	Planning & Dev. Coor.'s Office	***********************************	11
	Civil Registner's Office	***************************************	12
	General Services Office		13
	Budget Office	***************************************	14
	Accounting Office	****************	15
	Treasurer's Office		16
	Assessor's Office		17
	Auditor's Office		18
	Internal Audit Services		19
	Legal's Office	***************************************	20
	Fiscal Office		21
	Mun. Circuit Trial Court Office	*******************	23
	Public Attoney's Office		24
	Philippine National Police Office	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	25
	Jail Management Office		26
	Fine Protection Office		27
	DILG		28
	Road Street & Bridges		29
	Peoples Law Enforcement Board		29
	Regional Trial Court (RTC) Office		22
	2. Social Services Sector	,	18
	Comelec		30
	Bureau of Internal Revenue (BIR)		31
	Management Tool		.32
	Rund Health Office		35
	Man. Natrition Action Office		36
	Street Lighting	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	39
	Garbage Collection Services		
	Beautification		40
	Cultural		33
	Huysical Faness		34
	Dept. of Social Welfare & Dev.		42

	Local Crisis Intervention Unit		46
	Local Disaster's Office		56
	PopCom's Office		45
	Plaza, Purks and Monnents		41
	Maint. Road Street and Bridges		52
	3. Economic Services Sector		
	Agriculture's Office		47
	Nursery		48
	Fish Sanctuary		49
			50
	MENZO Office	******************	51
	Engineering Office.		
	Slaughter Office	,	179
	Motorpool		53
	Cooperative	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	54
	Market		178
	Transportation		150
	Isabel Emenyency Hospital	***************************************	37
	Bulk Water		53
	Housekeeping Amenities	**************************	38
	5% Gender & Development	*************	43
	0.5% Semor Citizen		<u> यूं यूं</u>
III	LPB FORM NO. 2a		57-73
IV	LAG FORM NO. 3		
	Mayor's Office	********************************	74
	Vice Mayor's Office	经运输 医阿克斯氏试验检检尿病 医皮肤 化氢氢化物 医克斯特氏性病病 医皮肤 医皮肤 化合金	75
	SB Legislative Office	**************	76
	SB Secretariat Office	***********	77
	Administrator's Office		78
	Planning L. Dev. Coor.'s Office	4-1K-1-14-14-1-1-14-14-14-14-14-14-14-14-14-	80
	Haman Resource & Mhmt. Office		79
	Cunt Registrar's Office		81
	Budget Office		\$3
	Accounting Office		84
	Treasurer's Office		85
	Assessor's Office		36
	Indernal Audit Services		87
			82
	General Services Office	***************************************	88
	Legal Services		89
	Ruhal Health Unit		90
	Isabel Emergency Hospital		91, 101
	Social Welfan Development	*******************	92
	Population Commission	*******************	
	Municiapl Agriculture	*********************************	9.3
	Mun. Environment & Natural Resources		94
	Mun. Engineering Office	***************************************	95
	Muterpool		96
	Market		97,102
	Slaughterhouse		98,103
	Operation of Transport Terminal	************	99,104
	Local Disaster Risk Reduction & Managema	ent O	100
V	LPB FORM NO. 3-A		
	Mayor's Office	· · · · · · · · · · · · · · · · · · ·	105
	Vice Mayor's Office		106
	SB Legislative Office		107
	SB Secretariat Office		108
	Administrator's Office		109
	Planning & Dev. Coor.'s Office		111
	A THEOREGAND ST. ST. S.		

	Human Resource & Mhmt. Office	***********************	110
	Civil Registrar's Office	*******************************	112
	Budget Office		114
	Accounting Office		
	Treasurer's Office		115
	Assessor's Office	***************************************	.116
	Internal Audit Services	***********************************	117
		********************************	118
	General Services Office	************	113
	Legal Services	*************	119
	Rubal Health Unit	**************************************	120
	Isabel Emergency Hospital	*************************	121
	Social Welfare Development	************	122,132
	Population Commission	*****************	123
	Municiapl Agriculture	***************************************	124
	Mun Environment Q Natural Resources	*****	125
	Mun. Engineering Office		
	Motorpool		126
	Market	***************************************	127
	Slaughterhouse		128,133
	-	*****************************	129,134
	Operation of Transport Terminal		130, 135
	Local Disaster Risk Reduction I, Managemi	ent O	131
. ~	*		
VI	LPB FORM NO. 4		
	Mayor's Office	* ******************************	136
	Vice Mayor's Office		137
	SB Legislative Office	*******	138
	SB Secretariat Office	****	139
	Administrator's Office	***************************************	140
	Planning & Dev. Coor.'s Office	************************************	
	Human Resource & Mhnt. Office		142
	Civil Registrar's Office	** * * * * * * * * * * * * * * * * * *	141
	Badget Office	***********	143
	and the second s	***************	145
	Accounting Office	**************************************	146
	Treasurer's Office		147
	Assessor's Office	*******************************	148
	Auditing	*********************	149
	Internal Audit Services	**********************************	150
	General Services Office		<u> 144</u>
	Legal Services	****	150
	Fiscal Office	***************************************	152
	Mun. Circuit Trial Court Office		154
	Regional Trial Court (RTC) Office		
	Public Attorney's Office		153
	Philippine National Police Office		155
		***************************************	156
	Fire Protection Office	*****************************	157
	DILG	**************	158
	Peoples Law Enforcement Board	********************	159
	Comelec	作品可食作调剂工程的酒品品品的品质的现在分类的现在分类的品质品品品品品品品的品质品品品品品品品品品品品品品品品品品品品品品品品品品	160
	Bunau of Internal Revenue (BIR)	**************************************	161
	Rund Health Office		162
	Mun. Nutrition Action Office		164
	Dept. of Social Welfare & Dec.		166
	Local Disaster's Office	***************************************	177
	PopCom's Office	***************************************	
	Agriculture's Office		169
	Fish Sanctuary	******************************	171
	3		173
	MENRO Office	********************************	174
	Engineering Office	***************************************	175
	Motorpool		176
	Isabel Emergency Hospital	***************************************	165
	(3 C C 7 48		

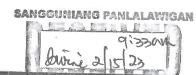
VII	LOCAL ECONOMIC EMPERIFRISE (CEE)		
	Municipal Ordinance Market Transportation Slaughter		178, 181 180, 184 179, 182
VIII	LPG FORM NO. 5		
	Statement of Indebtedness		185
IX	LPB FORM NO. 6		
	Statement of Statutory and Contractual Obligat	ion L. Budgetary Requirements	136
X	LAB FORM NO. 7		
	Statement of Fund Allocation by Sector	***************************************	.188
XI	ACCOUNTS PAYAGLE		1548



REPUBLIC OFTHE PHILIPPINES PROVINCE OF LEYTE Municipality of Isabel

-000-

OFFICE OF THE SANGGUNIANG BAYAN



EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th SANGGUNIANG BAYAN OF PILL FOUND. CIPALITY 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. Alemia

Liga President (Vacant)

APPROPRIATION ORDINANCE NO.02, SERIES OF 2022

AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPLITY 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 19th Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, in the 19th 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 N 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:

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

(Funds Actually Available as certified by the Municipal Treasurer on Revenue Sources)

Total

P 255,000,000.00

foron

Operation

166b.

Jest .

100,000.00

47

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
TOTAL - - P 255,000,000.00

New Appropriations by Program/Project/Activity

Activity	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	Other Purpose Appropriations	Total
Various Programs	104,010,219.49				
Various Programs	10 7,010,210.40	52 624 444 00			104,010,219.49
Various Programs		53,624,444.89			53,624,444.89
Various Programs			5,344,615.00		5,344,615.00
TOTAL	P104,010,219.49	D52 C24 444 00	D = 0.11	92,020,720.62	92,020,720.62
	7 704,010,213,49	P53,624,444.89	P 5,344.615.00	P92,020,720.62	P255,000 000 00

Program Appropriation and Obligation by Object

Object of Expenditure	Account Code	4 1		
Personal Services	7 tooodill Oode	Past Year	Current Year	Budget Year
Maintenance & Other				92,020,720.62
Operating Expenses (MOOE)				53,624,444.89
Capital Outlays				
Other Purpose				5,344,615.00
Appropriations				92,020,720.62
TOTAL				
APPROPRIATIONS				P 255,000,000.00

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

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 28th 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

ATTESTED BY:

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

HON. ADAM A. FUENTES

Vice-Mayor and Presiding Officer

APPROVED:

ATTY EDGARDO C CORDENO Municipal Mayor

JULIUS ESAR TOTATIGA Secretary to the Sangguniang Bayan



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 —

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/JAL/m/

Ref. No. 2022-RO-8-0165824-E

Villa Ruíz, Brgy. 77, Marasbaras, Tacloban City (053) 888-0531 / 868-0423 / 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)

SOCIAL SERVICES, HEALTH AND SANITATION	27,370,977.44
GENERAL PUBLIC SERVICES	92,581,723.51
ECONOMIC SERVICES	43,026,578.43
RESERVED FOR CALAMITY	12,750,000.00
AID TO BARANGAYS	24,000.00
DEBT SERVICING	32,000,000.00

EXPENDITURE PROGRAM (DISTRIBUTION SECTOR)

27,370,977.44 47,246,720.62 32,080,000 92,581,723.51

43,026,578.43

- SOCIAL SERVICES, HEALTH AND SANITATION *
 - ECONOMIC SERVICES
 - AID TO BARANGAYS

OTHER SERVICE SECTOR

- OTHER SERVICE SECTOR
- GENERAL PUBLIC SERVICES
- RESERVED FOR CALAMITY
- DEBT SERVICING

47,246,720.62

EXHIBIT 2

DISTRIBUTION BY TYPE OF REVENUE BUDGET YEAR

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

DISTRIBUTION BY TYPE OF REVENUE BUDGET YEAR

25,966,304.00, 10%

> 50,000,000.00, 20%

16,000,000.00 , 6% 163,033,696.00, 64%

NTA

2% SHARE OF PEZA LAW

LOCAL TAXES

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;
- 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;

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

D. DISTRIBUTION BY FUNCTIONAL ACTIVITY

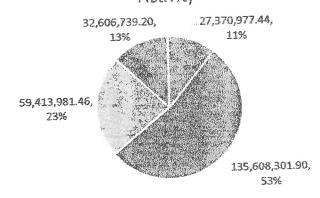
It has been long recognized that in order for a local government unit to achieve efficient and effective operations, it should aim for all the improvement of the ratio of its overhead cost to cost of production and serve delivery. Thus, it is important to present in this message, through the chart below, 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



* FRONTLINE SERVICES * GEN. PUBLIC OTHER PURPOSES PROJECTS

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

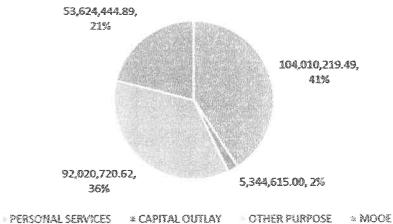
OTHER PURPOSE

92,020,720.62

MOGE

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		
Total	7,098,123.00	100%

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		
Total	14,496,769.80	100%

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		
Total	6,085,195.67	100%

D. Operation of Bulk Water

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

CONCLUSION

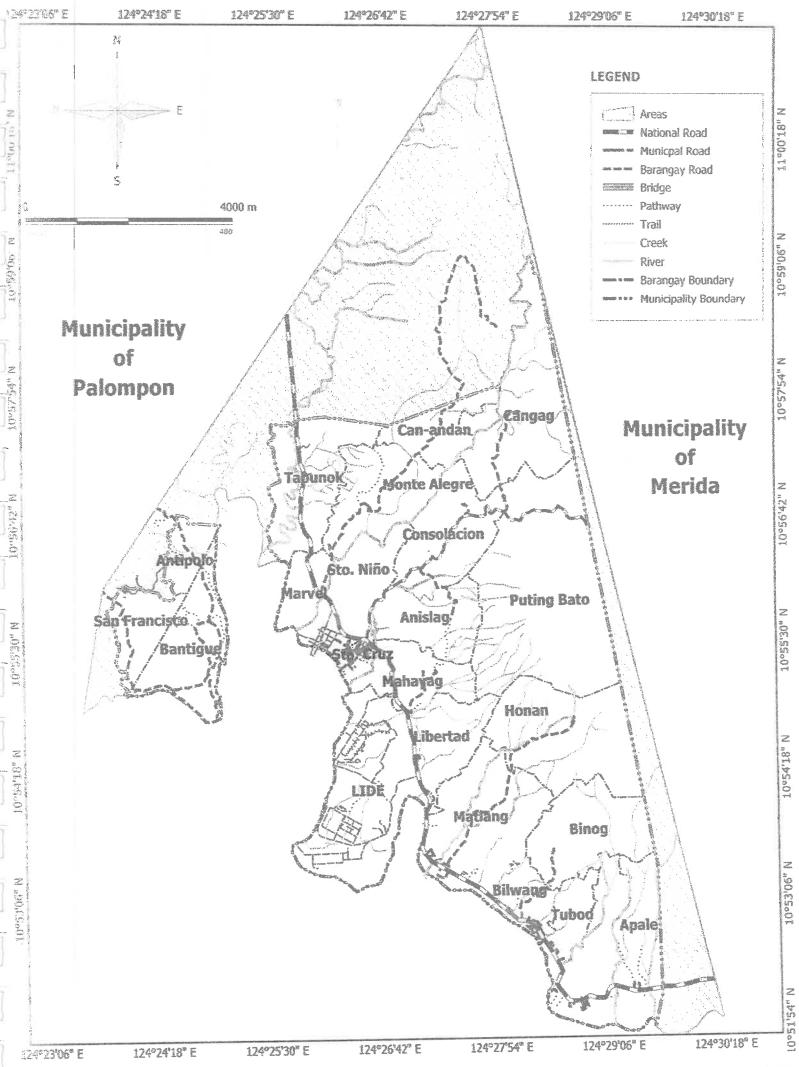
Submitted together with this Message are the Local Expenditure Program and the Budget of Expenditures and Sources of Financing. (Table 1 to 9)

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,

ATDY. EDGAR O C. CORDEÑO

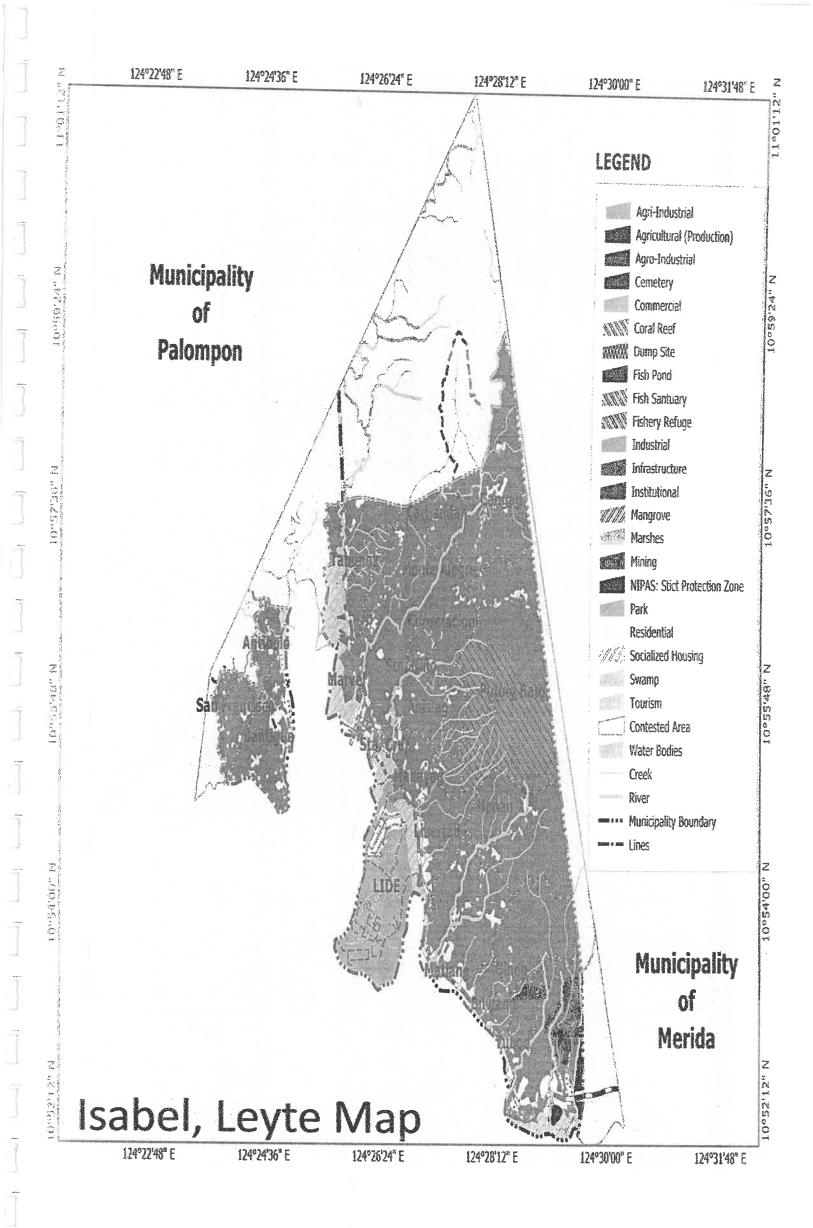
Mayor



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



			ENEKAL FUND				
				Current	Year Appropriatio	n (2022)	
PARTICULARS	Account Code	Classi- fication	Past Year (Actual 2021)	First Semester (Actual)	Second Semester (Estimate)	Total	Budget Year (Proposed) 2023
1	2	3	4	5	6	7	8
1. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
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
Total Tax Revenue			17,951,766.69	11,385,150.88	4,614,849.12	16,000,000.00	16,000,000.00
2. Non- Tax Revenue							
a. Regulatory Fees						1	
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	1		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					-		
Total Non- Tax Revenue			15,854,219.42	9,346,150.16	17,753,849.84	27,100,000.00	25,366,304.00
Total Local Sources							
B. External Sources	i						
1. National Tax Allotment	541		145,028,894.00	95,307,792.00	95,307,791.00	190,615,583.00	163,033,696.0
2. Share from GOCCs (PAGCOR and PCSO)	645	1	1	235,768.42	264,231.58	500,000.00	500,000.00
3. Other Shares from National Tax Collection					- 1		
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	1			100,000.00	100,000.00	100,000.00
d. Share from Tobacco Excise Tax	646	1			- 1		
4. Inter- Local Transfer							
5. Extraordinary Receipts Grants/Donations Aids			3,442,384.53	25,000.00			
Total External Sources			148,496,409.81	131,735,257.78	95,189,742.22	226,900,000.00	213,633,696.00
C. Non- Income Receipts							ŀ
1. Capital Investment Receipts		1					
a. Proceeds from Sale of Assets		1			}		
b. Proceeds from Sale of Debt Securities of Other	Entities						
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans	1				1		
b. Issuance of Bonds	1	1	1			1	
Total Receipts from Borrowings and Loans			1		i		
Total Non-Income Receipts	1						
Total Receipts			182,302,395.92	152,466,558.82	117,558,441.18		
TOTAL AVAILABLE RESOURCES FOR APPROPRIATI	ONS		182,302,395.92	152,466,558.82	117,558,441.18	270,000,000.00	255,000,000.0

L. Current Operating Expenditure	III. Expenditures	T	T	T			T	
Personnel Services	-		1					
Salaries	4							
Segrecome Common Rebief Allowance 064-04-06 043-141-151 047-041-155 047-04								
Personnel Economic Relief Allowance 4.44-44-440	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
Seprementation Allowance	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
Representation Allowance	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
Transpertation Allowance Ga-110-100 134,700,00 134,700,00 124,000,00 124,	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
Corbing Allowance	Transportation Allowance	05-01-02-030		2,529,437,50	779.625.00			2,727,000.00
Substitution Subs	Clothing Allowance	05-01-02-040			110,020.00			
Laundry Allowance G-64-80	Subsistence Allowance			25 17. 55.55				940,000.00
Productivity Enhancement Incentive	Laundry Allowance					1		252,000.00
Hazard Pay			1	820.000.00		I		21,600.00
Contribute Pay Mid & Year Find Bonus Co-02-100			10			1	1,240,000.00	940,000.00
Mod S Vera End Bonus	-	1		1,068,468.50	113,745.00	985,693.00	1,099,438.00	1,545,096.88
Cash Gift	-	05-01-02-130				-		
Self-contributions		05-01-02-140		10,256,674.20		11,088,688.72	11,088,688.72	11,313,378.67
Page-HBIG COntributions		05-01-02-150		925,000.00		1,240,000.00	1,240,000.00	940,000.00
Page-Bill Contributions 05-48-03-00 275,877.73 87,000.00 112,600.00 74,400.00 74,400.00 225,600.00 74,400.00	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
PinstRestAn Contributions	Pag-IBIG Contributions	05-01-03-020		257,637.73	87,000.00	(12.600.00)	74,400.00	225,600.00
Employees Compensation Incurance Premium	PhilHealth Contributions	05-01-03-030						
Terminal Leave/Monetzation	Employees Compensation Incurance Premiums							
Total Personnel Services							1/3,369.85	678,802.72
Maintenance and Other Operating Expenses 05-02-01-010 693,058.92 181,250.00 1,346,250.00 1,327,500.00 1,767,550.		02 01 04 330					00 =0= ===	404.045.71
Traveling Expenses			-	34,443,434.34	21,542,103.65	72,045,821.57	99,587,925.22	104,010,219.49
Training Expenses		25 22 24 242		500 050 05				
Office Supplies Expenses	- '				181,250.00			1,767,500.00
Accountable Forms Expenses 05-02-03-020 357,160.00 99,955.00 235,000.00 230,000.00 200,000.00				5,000.00		492,500.00	492,500.00	502,500.00
Medical Dental and Laboratory Supplies Expense 05 02 a5 08 08 3,157,666.43 108,340.53 3,194,659.47 3,500,000.00 2,000,000.00 3,000,000.00		05-02-03-010		4,709,726.60	131,875.00	3,800,625.00	3,932,500.00	2,479,000.00
Fixe Oil Alubricants Expenses 05-02-03-090 6,953,880.02 2,432,114.08 567,885.32 3,000,000 3,000		05-02-03-020		357,160.00	99,955.00	235,045.00	335,000.00	230,000.00
Feel, Oil & Lubricante Expenses 05-20-30-90 6,959,880.02 2,432,114.68 557,885.32 3,000,000.00 3,	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
Agricultural Supplies Expenses	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
Other Supplies Expenses 05-02-08-309 7,791,984.00 1,065,894.60 2,624,105.40 3,690,000.00 2,320.00 Water Expenses 05-02-04-010 1,281,120.40 830,000.00 830,000.00 95,000 Postage Services 05-02-04-00 3,111,722.01 573,194.36 3,666,805.64 4,440,000.00 7,000.00 Postage Services 05-02-05-00 1,785,855.35 691,500.00 95,000.00 1,644,000.00 1,175,000.00 Confidential Expenses 05-02-05-00 13,500.00 1,200,000.00 <t< td=""><td>Agricultural Supplies Expenses</td><td>05-02-03-100</td><td></td><td>12,850.00</td><td></td><td>50,000.00</td><td>50.000.00</td><td>30,000.00</td></t<>	Agricultural Supplies Expenses	05-02-03-100		12,850.00		50,000.00	50.000.00	30,000.00
Water Expenses	Other Supplies Expenses	05-02-03-990		7,791,984.00	1,065,894.60	2,624,105,40		2,320,000.00
Electricity Expenses	Water Expenses	05-02-04-010		1,281,120,40				936,000.00
Postage Services	Electricity Expenses	05-02-04-020			573 194 36			
Tel-Mobile Expenses	Postage Services				3,3,134.30			
Internet Subscription Expenses					CO1 FOR 80			7,000.00
Confidential Expenses		1 1						1,176,000.00
Cher Professional Services					47,995.30			925,757.99
Security Services							1,200,000.00	1,200,000.00
General 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
Repair & Maint Office Building	·	05-02-12-030				-		
Repair & Maint Other Structures	General Services	05-02-12-990	1	31,815,108.19	10,504,590.57	13,828,829.78	24,333,420.35	18,341,186.90
Repair & Maint Farm Machineries	Repair & Maint Office Building	05-02-13-040		25,980.00		760,000.00	760,000.00	610,000.00
Repait & Maint IT Equipment	Repair & Maint Other Structures	05-02-13-040		328,468.00		20,000.00	20,000.00	10,000.00
Repair & Maint IT Equipment 05-02-13-050 Repair & Maint Office Equipment 27,000.00 27,000.00 225,000.00 174,00 225,00 225,000.00 174,00 225,00 225,000.00 174,00 225,00 225,000.00 174,00 225,00	Repair & Maint Farm Machineries	05-02-13-050		55,500.00		50.000.00		20,000.00
Repair & Maint Office Equipment 05-02-13-050 225,000.00 225,000.00 174,000 Repair & Main Motor Vehicles 05-02-13-060 281,715.30 400,000.00 400,000.00 1,300,00 Financial Assistance to National Agencies 05-02-14-090 11,014,586.90 300,000.00 300,000.00 300,000.00 792,00 Fidelity Bonds 05-02-16-020 200,000.00 200,000.	Repait & Maint IT Equipment	05-02-13-050						45,000.00
Repair & Main Motor Vehicles 05-02-13-060 281,715.30 400,000.00 400,000.00 1,300,000 Financial Assistance to National Agencies 05-02-14-030 50-02-14-090 11,014,586.90 300,000.00 300,000.00 792,00 200,000 200,000.00 20	Repair & Maint Office Equipment	05-02-13-050	- 1					174,000.00
Financial Assistance to National Agencies 05-02-14-030	Repair & Main Motor Vehicles		- 1	281 715 30				
Subsidies 05-02-14-990 11,014,586.90 300,000.00 300,000.00 792,00 DBP Insurance (Market, Bulk Water & Terminal) 05-02-16-030 05-02-10-02-10-10-10-10-10-10-10-10-10-10-10-10-10-		1		201,713.30				1,300,000.00
Fidelity Bonds	-	1	1	11 014 506 00				
DBP Insurance (Market, Bulk Water & Terminal) 05-02-16-030 GSIS Insurance 05-02-16-030 Membership / Annual Dues Election Related Expenses 05-02-99-060 Other Maintenance and Operating Expenses 05-02-99-990 Other Maintenance and Operating Expenses 05-02-99-990 Other Maintenance and Operating Expenses 05-02-99-990 Total MODE 13,866,949.78 1,725,183.47 8,111,110.08 9,836,293.55 9,251,00 Total MODE 92,847,924.16 18,766,421.01 47,322,292.89 66,370,713.90 53,624,44 Capital Outlays 2 units mini dumptruck (Lease/Rent to own) Laptop Printer Puesktop Computer (set) 180,000.00 180,000.00 190,000.00 100,000 10		1 1		11,014,586.90				792,000.00
GSIS Insurance 05-02-16-030 200,000.00 200,000.00 220,000.00 220,000.00 220,000 220,	-	1 1	- 1	1	i	200,000.00	200,000.00	200,000.00
Registration of Vehicle Insurance Expense 05-02-16-030 687,838.11 282,000.00 220,000 220,000 Membership / Annual Dues 05-02-99-060 107,500.00 1		05-02-16-030	. 1			•	1	
Membership / Annual Dues 05-02-99-060 107,500.00 107,500.00 100,000 500,000.00 500,000 500		05-02-16-030				200,000.00	200,000.00	
Election Related Expenses 05-02-99-990 500,000.00 500,000.00 500,000.00 307,500 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 For India MODE 92,847,924.16 18,766,421.01 47,322,292.89 66,370,713.90 53,624,444 18,766,421.01 47,3	Registration of Vehicle Insurance Expense	05-02-16-030		687,838.11			282,000.00	220,000.00
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 Total MOOE 92,847,924.16 18,766,421.01 47,322,292.89 66,370,713.90 53,624,444 Capital Outlays 2 units mini dumptruck (Lease/Rent to own) Laptop Printer 72,995.00 72,995.00 72,995.00 72,995.00 72,995.00 72,995.00 72,995.00 10,000 10	Membership / Annual Dues	05-02-99-060		1		107,500.00	107,500.00	100,000.00
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 Total MODE 92,847,924.16 18,766,421.01 47,322,292.89 66,370,713.90 53,624,444 Capital Outlays - - 1,800,000 Laptop 45,000.00 45,000.00 45,000.00 Printer 72,995.00 72,995.00 72,995.00 27,995.00 Desktop Computer (set) 180,000.00 180,000.00 50,000 1 unit Refrigerator - 20,000 Projector - 50,000 Purchase of 2 units Split Type Aircon & Installation (SB) - 511,000 Cannon Mirrorless Cam & Various Accessories 150,000.00 150,000.00 Window Blinds and installation - 90,000 11 pcs Desk name plates 50,000	Election Related Expenses	05-02-99-990	1	1	1	500,000.00	500,000.00	307,500.00
Total MODE 92,847,924.16 18,766,421.01 47,322,292.89 66,370,713.90 53,624,444. Capital Outlays 2 units mini dumptruck (Lease/Rent to own) Laptop Printer 72,995.00 72,995.00 72,995.00 27,995.00 180,000.00 180,000.00 50,000 1 unit Refrigerator Projector Purchase of 2 units Split Type Aircon & Installation (SB) Cannon Mirrorless Cam & Various Accessories Window Blinds and installation 11 pcs Desk name plates 92,847,924.16 18,766,421.01 47,322,292.89 66,370,713.90 53,624,444 1,800,000 1,800,00	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
Capital Outlays - 1,800,000 2 units mini dumptruck (Lease/Rent to own) - 1,800,000 Laptop 45,000.00 45,000.00 Printer 72,995.00 72,995.00 27,995 Desktop Computer (set) 180,000.00 180,000.00 50,000 1 unit Refrigerator - 20,000 Projector - 50,000 Purchase of 2 units Split Type Aircon & Installation (SB) - 511,000 Cannon Mirrorless Cam & Various Accessories 150,000.00 150,000.00 Window Blinds and installation - 90,000 31 pcs Desk name plates 50,000	Total MOOE			92,847,924.16	18,766,421.01	47,322,292.89		53,624,444.89
Laptop	Capital Outlays							
Laptop	2 units mini dumptruck (Lease/Rent to own)					.		1,800,000.00
Printer Desktop Computer (set) 180,000.00 180,000.00 180,000.00 190,000.0					1	45 000 00	45 000 00	_,,
Desktop Computer (set) 180,000.00 180,000.00 50,000 1 unit Refrigerator 20,000				1	1			27 005 00
1 unit Refrigerator - 20,000 9rojector - 50,000 Purchase of 2 units Split Type Aircon & Installation (SB) - 511,000 Cannon Mirrorless Cam & Various Accessories 150,000.00 150,000.00 Window Blinds and installation - 90,000 11 pcs Desk name plates 50,000				1	1		4	27,995.00
Projector Purchase of 2 units Split Type Aircon & Installation (SB) Cannon Mirrorless Cam & Various Accessories Vindow Blinds and installation 11 pcs Desk name plates 50,000					1	180,000.00	180,000.00	50,000.00
Purchase of 2 units Split Type Aircon & Installation (SB) Cannon Mirrorless Cam & Various Accessories Vindow Blinds and installation 1 90,000 11 pcs Desk name plates 511,000	-					-		20,000.00
Cannon Mirrorless Cam & Various Accessories 150,000.00 150,000.00 90,000 1 pcs Desk name plates 50,000				1	1	-		50,000.00
Window Blinds and installation - 90,000 11 pcs Desk name plates 50,000						-		511,000.00
11 pcs Desk name plates 50,000	Cannon Mirrorless Cam & Various Accessories			1		150,000.00	150,000.00	
	Mindow Blinds and installation			1	1	-		90,000.00
Printer DCP-T710W 20,000.00	11 pcs Desk name plates			1	1			50,000.00
	Printer DCP-T710W						20,000.00	
11 pcs. Tables 220,00	11 pcs. Tables			1	1		,	220,000.00

I units Ainem				Į.	1	250,000.00	The state of the s
Lorin Wine Compact Scanner	1			Į.	1	30,000.00	
Discussion Sound System	8	1		1		1	145,000.00
T tain mods			-		a constant district	1	2,000.00
2 cc. Office awivel Chair		1	Į.	1	ANY		4,000.00
2. acrotive Chair		1		1	**************************************	10,000.00	10,000.00
C The Chairs		1		4	TO PART PART PART PART PART PART PART PART		10,000.00
7 inter A300		200		1	ECCUARS.	-	35,000.00
Lucie Power Sprayer			1	ğ	populari para	25,000.00	1400
Conference Table	1	2		1	the second	30,000,00	Processor and the second
I coits Office Desk	T.			1	posteri	25,000.00	A STATE OF THE STA
5 ccs SSD Drive 120gb			/ 1		Caralina		4,050.00
5 pas and mouse			1	1	Patrick		4,340.00
<u> </u>	1				Medical	5	390.00
Lunit keyboard			1		20000	8	2,940.00
				ì	M-1-100	1	5,200.00
1 will processor	1			The state of the s	amendal ha		4,500.00
1 - 1 COD 15°			1		and the same of th		4,300.00
I unt DRA RAM agb	1						6,000.00
Suchs DDR3 RAM 4gb for desklop				**************************************	NY OCCUPANT OF THE PROPERTY OF		2,500.00
E cults DDR4 BAM Agb for laptop	Į.		1	Chrystel			25,000.00
1 orit 4 stroke grass cutter				ECHAPICA ST	AT MANUAL PROPERTY AND ADDRESS OF THE PARTY AN	-	30,000,00
Sps rolling trash bin	9	1	The state of the s		DOM:		2.200,000.00
Computerization Program			1		SCHOOL STATE OF THE SCHOOL		10,000.00
Lemins Well fam		PAG.	The state of the s	Partition	- School State of the State of		5,000,00
10 pes menolidade cheirs					Name of the last o		1,000.00
plantomatomy calcinet				No. of the last of	and a second		5,000.00
1 ret of construction hand tooks					804		2.500.00
2 wheel berow				The state of the s			7,000.00
2 writ file Extinguisher				The state of the s		10.000.00	H prononces
1 or it Filing Cabinet	1			<u> </u>	*** 995 60	847,995.00	5,344,615.00
TOTAL CAPITAL OUTLAY				-	447,995.60	CPS JULIANIA	Sales Sales Sales
Special Purpose Appropriations (SPAs)				1	2000	WARRIED TO THE PERSON OF THE P	
Other Benefits (Salary Increase)			1	1	Baddocc	STORY OF THE PROPERTY OF THE P	
C. Sorigetary Esperadicares			AND THE THE THE		No. of Contract, No. of	23.743.567.41	32.000.000.00
Login Servicing			43,325,606.25	1	2000	San State of the S	D.E. Jahren W. partimenen en er en
Debt Servicing (GSIS Due for MOA from 1997 to present)			1		A CONTRACTOR OF THE PERSON OF	520.109.55	passed in
Employees Compensation Incurance Premiums			1	HC CO		1.028,265.06	Control Contro
Philhealth Comtributions			900		CACA STORM	1,028,865.06	
Pag-1846 Combilbutions			POSSESSES PROPERTY OF THE PROP	100	COCh		A Company of the Comp
Predirement and Life Insurance Premiums			100	TO THE PARTY OF TH		6,130,600.88	77 777 770 770
Projects (20%) Development Fund				- Charles	Elizates.	38,123,116.60	32,605,739.20
Popropriation for Local Disaster Risk Reduction			4,631,765.21		1		100
and Management (LDRRM) Programs/			MACONICAL PROPERTY AND ADDRESS OF THE PROPERTY ADDRESS	TO STATE OF THE ST	1	No. of the last of	
Projects (5% LDARM Fund)			PARTITION .			13,500,000.00	12,750,000.00
Accounts Payable			ACCUPATION OF THE PERSON OF TH	TO THE PARTY OF TH	1	100000	600,000.00
andigenit Program Para sa Masa			930	Wilder			TO SECOND
5% Anti Illegal Drug Activities			TO STATE OF THE ST	207C)			
Sr. CitizenRA No. 7876				The state of the s		2,700,000.00	2,550,000.00
1% Local Council for the Protection of Children			100 m	80	1	1,906,155.88	1,630,336.96
Solid Waste Management Aund			1	l 1	1	3,812,311.66	See.
Gender and Development Fund			1	l 1	l 1	3,893,844.17	8,559,663.00
Discussing Funds			1	1 1	l I	87,594.72	89,981.46
ald to Barangays			1	4 7	å l	24,000.00	24,000.00
Aid to Katarungeng Pambarangay			1 /	1	l I	Effective .	The state of the s
Ferminal/ Monetization & Other Personnel Senefits					4 <i></i>	2,500,000.00	1,200,000,00
Total Budgetary Requirements			47,957,389.46	-	_	103,193,365.88	92,020,720.52
Total Expanditures			233,034,527.96	46,308,524.66	119,816,189.45	270,000,000.00	255,000,000.00
1/. Smiling Balance		1				1	
the company of the company	1	8	1 - A	1	¥	A CONTRACTOR OF THE PARTY OF TH	

We hereby certify that the information presented above one true and correct. We by the certify that the foregoing estimated receipts

one reusonably projected as collectible for the Budget Year.

NBTZI C. 401002A

Local Treasurer

ROBERTO A. SIMBAJON ONC-Local Budget Officer

Mh MA, LISA P. AMSON, CPA Local Accountant

ENGRAUZE, CONDILIADO

Local Planning Development Officer

Approved:

ATTY. EDGA DO C. CONDEÑO Local Offer Executive

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MAYOR

Carl CI	ore . somical						1011
		1	Pest Venr	Carres	nt Year (Estimate)	3022	Budget Year
	Shipeor of Expenditures	Acroset	2021	Est Sem	2nd Sem	THE REAL	2023
-		Crade	Archina L	Actval	Estimate	1	Estimate
	L D Current Operating Expenditures	1 1				1	
_	Li Personal Services	g j				4	
31	Salaries	05-01-01-010	4,305,048.00	2,462,915.57	3,056,712.43	5,519,628,00	6,059,496.0
þ	Andre	05-01-01-020	3,466,428.00	1,933,689,55	1,532,747.45	3,466,428.00	
-	Personnel Economic Relief Allonance	05-01-02-010	1,152,000.00	466,987.87	925,012.13	1,392,000.00	696,000,0
8	Representation Allowance	05-01-02-020	97,200.00	.28,350.00	68 850.00	97,200 00	97,200.0
0	Trensportation Allowance	05-01-02-030	97,200.00	28,350.00	68,850.00	97,200,00	97,200.0
	Cluthing/ Uniform Allowance	05-01-02-040	240,000.00	140,000.00	150,000.00	290,000.00	145,000.0
ļ	Productivity Enhancement Incentive	05-01-02-060	240,000.00		250,000,00	290,000,00	145.000.0
î	Mid-YesriYear End Bonus	05-01-02-140	1,295,246.00	554,621.00	233,055,00	1,497,676.00	1.009.916.0
	Cash Gib	05-01-02-150	240,600.00		290,000.00	290,000,00	145,000.0
	Retirement & Life insurancePremiums	05-01-03-010				269.561.68	/ 727,139.5
	Pag-IBIG Constitutions	05-01-03-020				17,400,00	34.800.0
	Philiticath Committutions	05-01-03-030				42,958,32	112,591,6
Pir	Employees Compensation Insurance Prem	05-01-03-040		- 1		22,465,14	60,594.9
ì	Teminal Leave/Monelization	05-01-04-990		2,017,043,54	482.966.36	2,500,000,00	00,004.0
	TOTAL PERSONAL SERVICES		11,133,122.00	7,741,946.63	7.698.163.37	15,792,537,14	9,329,538,1
					- Para-of versons	(0,102,008.14	45.43 E. 45.43 C. 24
	1.2 Maintenance & Other Operating Exp	enditues	1	i			
	Traveling Expenses	05-02-01-010	350,000.00	51,300.00	98,700.00	150.000.00	200,000.0
	Training Expenses	05-02-02-010	700.000.00		50.000.00	50.000.00	.2009,0000.00
	Office Supplies Expenses	05-02-03-010	1,000,000,00	598,398,00	401.502.00	1,000,000,00	500,000.0
	Other SuppliesExpenses	05-02-03-990	1,000,000,00	430.278.55	589,721.45	1,000,000.00	500,000.0
	Tei-Mobile Expenses	05-02-05-020	300,000,00	118.000.00	182,000.00	300,000,00	150,000.0
П	Internet Subscription Expenses	05-02-05-030	30.000.00		200,000,00	200,000,00	529,757.9
П	Confidential Expenses	05-02-10-010	1,200,000,00	600,000.00	600,000,00	1,200,000.00	
	Security Services	05-02-12-030	500.000.00	CASO COLOR SELO	COULD ADDRESS TES	6,200,000,00	1,200,000.G
	General Services	05-02-12-960	4.633.881.34		4,419,097,84	4,419,097,84	
Π	Repair & Maint Office Building	05-02-13-040	500,000.00	96,812.00	401,188.00		
	Repair & Manti Office Equipment	05-02-13-050	25.000.00	49,385.00	(24,385.00)	500,000.00	500,000.00
_	Subsidies	05-02-14-990	500.000.00	49,000,00	300,000.00	25,000.00	25,000.00
i	Property Insurence (GSIS)	05-02-16-090	300,000,00	285,145.87		300,000.00	300,000.00
	Other Maint, & Operating Expenses	05-02-99-990	2.000.000.00	1,082,226.23	(285,145.67)	2 222 222 52	
_	TOTAL MOCE		12 399 991 34		1.178,067.32	2,260,293.56	2,000,000.00
			42,200,00 E.D4	3,313,545.65	8,090,845.74	11,404,391.39	5,904,757.98
	1.3 Capital Outlay						
		01-07-05-020					
		01-07-05-020			50,000.00	50,000,00	50,000.00
-		01-07-05-990			14,995.00	14,995.00	14,995.00
-	Accessmins	m 4-22-203-2030		95,700.00	53,300.00	150,000.00	
	Total Capital Outlay			4		1	
-				95,700.00	118,295.00	214,585.00	64,985.00
_	TOTAL APPROPRIATIONS	- 1	23,522,003.94	11,152,194.28	15,907,324.11	27,411,923.53	15,259,691,15

Prepared by:

ATTY. EDGAROP CORDEÑO

ROBERTO A. SMIBAJON Ading Municipal Zudge Officer

Approved by:

ATTY. EDIAREO C. CORDERO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : PEACE & ORDER

1011	
dget Ye	2

			Past Year	Chren	c Year (Estimate)	0021	Budget Year
	Object of Expenditures	Acendona.	202)	let Sen	2nd Sem	TOTAL	2003
_		Codle	Famus out	Actor!	Estimate	i i	Estimate
	l.O Cerreni Operating Expenditures					1000	
_	L. I Persuoal Services				1		
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating Exp	renditures					
eg.	Office Supplies Expenses	05-02-03-010		17,124.88			
ь	Other Supplies Expenses	05-02-03-990		50,785.00		-	***************************************
0	Water Expenses	05-02-04-010		13,437.00		4	200,000,00
œ[Electric Expenses	05-02-04-020		149,139.08		ì	300,000,00
@	Other Maint, & Operating Expenses	05-02-99-990	4,000,000.00	Į.	3,900,000,00	3,900,000,00	2,500,000,00
Ŕ	Rapair & Maint. Resoure /Fuel, Oil & U	05-02-03-090					1.000.000.00
_	TOTAL MODE		4,000,000,00	230,485,99	3,900,000,00	3,900,000.00	4,000,000.00
	1.3 Capital Guiley						
3 0.							
ja S							
D.							
	TOTAL Capital Outlay		- 1	- 1	-	- 1	140
	TOTAL APPROPRIATIONS		4.003.000.00	230,485.96	3,900,000,00	3,900,000,60	4,000,000.00

Prepared by:

EDGARDO C. CORDEÑO

Depayment Head

Reviewed by:

ROBERTO A SIMBAJON Acting Municipal Bridget Officer Approved by:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : VICE MAYOR

F	THE . VICE MATUR						
	** *		Past Year	Cean-r-m	nt Tear (Estimat	\$ pane	1016
	Chject of Expenditures	Account	2021	ist Sem	That Sen	ď.	Budget Yes
-		Code	Actual	Actual	Estimate	TOTAL	2023
	1.0 Current Operating Expendit	lures			たかれま回転 を受		Estimate
-	1.1 Personal Services						
8	Salaries	95-91-01-010	1,167,252.00	484,699.34	COA FTO ON		
il.	Wages	05-01-01-020	1,075,788.00	464,994.82	683,572.66	1,168,272.00	1,229,436
C	Personnel Economic Relief Allowance	05-01-02-010	264,000.00	119,005,41	610,793.18	1,075,788.00	
ď	Representation Allowance	05-01-02-020	91,800.00	30,600,00	144,994.59	264,000.00	48,000.
æ	Transportation Allowance	05-01-02-030	91,800.00	30,600.00	61,200.00	91,600.00	91,800.
f	Clothing/ Uniform Allownace	05-01-02-040	55,000.00	10,000,00	61,200.00	91,800.00	91,800.6
g	Productivity Enhancement Incentive	05-01-02-080	55,000.00	40,000,00	45,000.00	55,000.00	10,000.0
h	Mid-Year/Year End Bonus	05-01-02-140	373,840.00	167,083.00	55,000.00	55,000.00	10,000.0
Ĩ	Cash Giff	05-01-02-150	55,000.00	101,000,101	206,927.00	374,010.00	204,906.0
ĺ	Retirement & Life InsurancePremiums	05-01-03-010	00,000.00	-	55,000.00	55,000.00	10,000.0
包	Pag-IBIG Contributions	05-01-03-020			-	67,321,80	147,532.3
	Philiteath Contributions	05-01-03-030				3,300.00	2,400.0
TT)	Employees Compensation Insurance Preor	05-01-03-040				10,801.98	22,018.5
	TOTAL PERSONAL SERVICES	300,00040	3,229,480.00	4.202.000		5,610.15	12,294.3
			5,225,400300	1,306,982.57	1,923,687.43	3,317,703.93	1,880,187.2
	1.2 Maintenance & Other Operat	ing Expenditur	25				
3i	Traveling Expenses	05-02-01-010	200,000.00	20,620.00	159,380,00	180,000.00	200 000 0
9	Training Expenses	05-02-02-010	50,000.00		50,000.00	50,000.00	300,000.0
2	Office Supplies Expenses	05-02-03-010	60,000,00	93,983,00	(13,983.00)	80,000.00	50,000.0
ii ii	Other Supplies	05-02-03-990	30,000,00	197,850.00	(167,850.00)	-	90,000.0
à.	Postage Services	05-02-05-010	1,000.00	150,000,00	1,000.00	30,000.00	30,000.0
	Tel-Mobile Expenses	05-02-05-020	36,000.00	42,000,00	1,000.00	1,000.00	1,000.0
į.	Internet Subscription Expenses	05-02-05-030	35,000.00	12,000.00	36,000.00	36,000.00	36,000.0
A.	General Services	05-02-12-990	262,656.00		180,576.00	36,000.00	36,000.0
	Repair & MaintOffice Equipment	05-02-13-050	6,000,00			180,576.00	48 808 8
	Other Maint, & Operating Expenses	05-02-99-990	600,000,00	27,000,00	6,000.00	6,000.00	10,000.0
	TOTAL NOOE	33 52 50 500	1,301,656.00	381,453.00	593,000.00	620,000.00	500,000.0
	1.3 Capital Outlay		1,001,000.00	201,402,000	844,123.00	1,219,576.00	1,053,000.0
L.	Refrigerator			-			
,	Projector				-		20,000.00
	,				-	1	50,000.00
	Total Capital Outlay				-	-	70,000,00
	TOTAL APPROPRIATIONS		4,531,136.00	1,688,435.57	2,767.810.43	4,537,279.93	3,003,187.24

Prepared by:

Municipal Vice Mayor

Reviewed by:

ROBERTO A. SIMBAJON
Acting Municipal Budget Officer

Approved by:

ATTY. EDGARDI . CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : SANGGUNIANG BAYAN (LEGISLATIVE)

The state of the s									
	Object of Expenditures	1	Past Veer	Carren	e Year (Estimate	9 2022	Budget Year		
	and the majorague of the will	Account	2021	ist Sem	2nd Sen	TOTAL	2023		
	1 60 6Terrore Chamber Chamber	Code	Actual	Actual	Estimate		Estimale		
	1.0 Garent Operating Expendi 1.1 Personal Services	tures					440		
_					1				
a	Salaries	05-01-01-010	10,056,456.00	4,190,190.00	5,866,266.00	10,056,456.00	10,714,620.0		
6	Personnel Economic Relief Allowence	05-01-02-010	288,000.00	120,000.00	168,000.00	288,000,00	288,000.0		
C.	Representation Allowance	05-01-02-020	810,000.00	270,000.00	540,000.00	810,000.00	810,000.0		
đ	Transportation Allowance	05-01-02-030	810,000.00	270,000.00	540,000.00	810,000.00	810,000.00		
*	Clothing/ Uniform Allowance	05-01-02-040	60,000.00	60,000.00	- 1	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		
Ð!	Mid-Year/Year End Bonus	05-01-02-140	1,208,774.72	838,038.00	368,736.72	1,206,774.72	1,785,770.00		
itin .	Cash Gift	05-01-02-150	60,000.00		60,000.00	60,000,00	60,000.00		
ì	Retirement & Life InsurancePremiums	05-01-03-010	301,693.68		1	301,693.68	1,285,754.40		
ij	Pag-IBIG Contributions	05-01-03-020	3,600.00			3.600.00	14,400.00		
K	Phill-lealth Contributions	05-01-03-030	50,282.28		i	50,282.28	213,558.96		
	Employees Compensation Insurance Pr	05-01-03-040	25,141.14			25,141.14	107,146.20		
	TOTAL PERSONAL SERVICES	5	13,731,947.82	5,748,228.00	7,803,002.72	13,731,947.82	16,209,249.56		
	1.2 Maintenance & Other Opera	ding Expenditu	res			-			
æ.	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		
Ci.	Office Supplies Expense	05-02-03-010	760,000.00	262,653.00	737,347.00	1,000,000.00	750,000.00		
ď	Other Supplies Expenses	05-62-03-990	150,000,00	124,215.00	25,785.00	150,000.00	150,000,00		
<u>e</u>	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 & MaintOffice Equipment	05-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00		
i	Repair & Maint Wotor Vehicle	05-02-13-060	100,000.00		100,000.00	100,000.00	100,000.00		
	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		
	TOTAL MODE		3,034,992.00	814,632.00	2,063,560.00	2,898,192.00	2,788,000.00		
	1.3 Capital Outlay								
B)_	2 units Split Type Aircon & Install	ation					511,000.00		
þ	Window blinds & installation						90,000.00		
	11 pcs. desk name plates			1	1		50,000.00		
	11 pcs tables		1				220,000.00		
	Discussion Sound System						145,000.00		
C:.	Curtain reds		1				2,000.00		
	Total Capital Outlay		- 1		-	_	1,018,000.00		
	a menter supplieres a property						a Butter of south the second of special		
	TOTAL APPROPRIATIONS		16,766,939.82	6,562,860.00	9,686,562.72	16,630,139.82	20,015,249.56		

Prepared by:

Reviewed by:

Approved by:

ADAM C. FUENTES

Municipal Vice-Mayor

ROBERTO A. SMBAJON
Acting Municipal Budget Officer

ATTY. EDGARDO C. CORDEÑO

layor

3 *

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : SANGGUNIANG BAYAN (SECRETARIAT)

r	The state of the s	HEANG BAYAN (SECRETARIAT)							
	Object of Expenditures	Account	Past Year 2021		n Vear (Estimate) 2022	1022 Budget Year		
		Code	Actual	Ist Sem	Oral See	TWIAL	2023		
	1.0 Correct Operating Expendit		1427 # (DEX 6	Actual	Estimate		Estimate		
	1. I Personal Services	1							
a.	Salaries	05-01-01-010	1,276,332.00	/5774 DOT					
Ð.	Wages	05-01-01-020	*,2,0,0,00	531,805.00	762,539.00	1,294,344.00	1,420,176.0		
C.	Personnel Economic Relief All One		72,000.00	TWA CAMP OF	-				
Œ.	Representation Allowance	05-01-02-020	81,000.00	30,000.00	42,000.00	72,000.00	72,000.0		
€.	Transportation Allowance	05-01-02-030	81,000.00	25,312.50	55,687.50	81,000.00	81,000.0		
Ħ.	Clothing/ Uniform Allownace	05-01-02-040	15,000.00	25,312.50	55,687.50	81,000.00	81,000.00		
g.	Productivity Enhancement Incentive	05-01-02-080	15,000.00	15,000.00		15,000.00	15,000.00		
H)L	Mid-Year/Year End Bonus	05-01-02-140	212,722.00	400 004 00	15,000.00	15,000.00	15,000.00		
ā.	Cash Gift	05-01-02-150	15,000,00	106,361.00	109,363.00	215,724.00	236,696.00		
i	Retrement & Life InsurancePremiums	05-01-03-010	42,000,000		15,000.00	15,000.00	15,000.00		
k.	Pag-IBIG Contributions	05-01-03-020				38,830,32	170,421.12		
	Philitealth Contributions	05-01-03-030			-	900.00	3,600.00		
TOP:	Employees Compensation insurance Premi					6,471.72	27,878.40		
-	TOTAL PERSONAL SERVICES	00-01-00-040	1,768,054.00	733,791.00		3,235.86	14,201.76		
	£ 9 9% - 2 min				1,055,277.00	1,838,505.90	2,151,973.28		
_	1.2 Maintenance & Other Operati								
	Traveling Expenses	05-02-01-010	30,000.00	19,350.00	10,650.00	30,000.00	30,000.00		
_	Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00			
	Office Supplies Expenses	05-02-03-010	20,000.00	148,869.00	(128,869.00)	20,000.00	20,000.00		
i	Other Supplies Expenses	05-02-03-990	5,000.00		5,000.00	5,000.00	5,000.00		
<u> </u>	Postage Services	05-02-05-010	1,000.00		1,000.00	1,000.00	1,000.00		
-	Tel-Mobile Expenses	05-02-05-020	42,000.00	14,000.00	28,000.00	42,000.00	24,000.00		
3	Internet Subscription Expenses	05-02-05-030	36,000.00	7,000.00	29,000.00	36,000.00	15,000.00		
Đ	Repair & Maint - Office Equipment	05-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00		
_	Other Maint, & Operating Expenses	05-02-99-990	10,000.00	16,000.00	(6,000.00)	10,000.00	10,000.00		
_	TOTAL MODE		154,000.00	205,219.00	(51,219.00)	154,000.00	110,000.00		
	1.3 Capital Outlay								
2	1 unit computer desidop								
)	1 pc. Office swivel chair						4,000.00		
2.									
	Total Capital Outlay		-	-		-	4,000.00		
	TOTAL APPROPRIATIONS	-	1,922,054,00	939,010,00	1,004,958,00	1,992,505.90	2,265,973,28		

Prepared by:

JULIUS CESAR LANATIGA SB Secretary Reviewed by:

Acting Municipal Budget Officer

Approved by:

ATTY. EBGARGO C. CORDEÑO

Mayor

-

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL ADMINISTRATOR

UTTICE : MUNICIPAL ADMINIST	MATOR					1031
		Post Year	Castresai	Year (Estimate)	2022	Budget Year
Object of Expenditures	Account	2021	ist Sem	2nd Sea	TOTAL	2023
	Code	Actual	Actual	Estimate		Estimale
1.0 Current Operating Expendits	res				1	
1.1 Personal Services				1	1	
a Salaries	05-01-01-010	1,775,568.00	722,019.00	1,066,629.00	1,788,648.00	1,892,808.00
Personnel Economic Relief Allowance	05-01-02-010	72,000.00	30,000.00	42,000.00	72,000.00	72,000,00
Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000,00
Clothing/ Uniform Allownace	05-01-02-040	15,000.00	15,000.00	_	15,000.00	15,000.00
Productivity Enhancement Incentive	05-01-02-080	15,000.00		15,000.00	15,000.00	15,000.00
Mid-Year/Year End Bonus	05-01-02-140	295,928.00	147,964.00	150,144.00	298,108.00	315,468.00
n Cash Gift	05-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
Retrement & Life InsurancePremiums	05-01-03-010				53,659.44	227,136.96
Pag-iBIG Contributions	05-01-03-020				900.00	3,600.00
Phill-lealth Contributions	05-01-03-030				8,943.24	37,856,16
Employees Compensation Insurance Premi-	05-01-03-040				4,471.62	18,928.08
TOTAL PERSONAL SERVICES		2,350,496.00	968,983.00	1,396,773.00	2,433,730.30	2,774,797.20
1.2 Maintenance & Other Operat	ing Expenditur	es				
z. Traveling Expenses	05-02-01-010	40,000.00	3,484.00	26,516.00	30,000.00	30,000.00
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)		
Tel-Mobile Expenses	05-02-05-020	42,000.00	21,000.00	24,000.00	45,000.00	30,000.00
Internet Subscription Expense	05-02-05-030	20,000.00		20,000.00	20,000.00	12,000.00
General Services	05-02-12-990	262,656.00		240,768.00	240,768.00	
Repair & MaintOffice Building	05-02-13-040	30,000.00		30,000.00	30,000.00	30,000.00
Repair & MaintOffice Equiment	05-02-13-050	20,000.00		20,000.00	20,000.00	10,000.00
Other Maint, & Operating Expenses	05-02-99-990	50,000.00	1,897.00	48,103.00	50,000.00	30,000.00
TOTAL MODE		542,656.00	61,231.00	459,537.00	520,768.00	207,000.00
1.3 Capital Outlay						
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	
D.						
Total Capital Outlay		-	-	-	63,000.00	13,000.0
TOTAL APPROPRIATIONS		2,893,152.00	1,030,214,00	1,856,310.00	3.017,498.30	2,994,797.20

Prepared by:

ARCHILLES A SILVA DM

Municipal Administrator

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 : HUMAN RESOURCE MANAGEMENT

	INCE . HOWAY KESUURCE	1					1032
	00.1	ž,	Post Year	Cuerren	t Year (Estimate) 2022	Budget Year
	Object of Expenditures	Account	3021	ist Sem	2nd Sen	TOTAL	2023
_		Code	Actual	Actuel	Estimate		Estimate
	1.0 Correct Operating Expendit	ures					
-	1.1 Personal Services						
æ	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
Ъ.	Wages	05-01-01-020			~		
E.	Personnel Economic Relief Allowence	05-01-02-010	120,000.00	50,000.00	94,000.00	144,000.00	144,000.00
ď.	Representation Allowance	05-01-02-020	81,000.00	20,250.00	60,750.00	81,000.00	81,000,00
(£) .	Transportation Allowance	05-01-02-030	81,000.00	20,250.00	60,750.00	81,000.00	81,000.00
Ĺ	Clothing/ Uniform Allownace	05-01-02-040	25,000.00	25,000.00	5,000.00	30,000,00	30,000.00
9 ,	Productivity Enhancement incentive	05-01-02-080	25,000.00	4	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
Ü.	Cash Gift	05-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
ij	Retirement & Life insurancePremiums	05-01-03-010				77,467.32	338.093.28
k	Pag-IBIG Contributions	05-01-03-020				1,800.00	7,200.00
1	Phill-lealth Contributions	05-01-03-030				12,827.52	54,841.92
eno	Employers Compensation Insurance Premi	05-01-03-040				6,455.61	28,174,44
	TOTAL PERSONAL SERVICES		3,201,954.00	1,342,610,50	2,966,007.50	3,507,168.45	4,111,327.64
				- 1	1	-,,	494 4 494 444 44
	1.2 Maintenance & Other Operat	ing Expenditur	es				
æ.	Traveling Expenses	05-02-01-010	25,000.00	2,993,00	22,007.00	25,000,00	25,000.00
Ь	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		67,500.00	67,500.00	50,000.00
ď	Other Supplies Expenses	05-02-03-990				07,000.00	00,000.00
	Tel-Mobile Expenses	05-02-05-020	42,000.00	14,000.00	28,000.00	42,000.00	42,000.00
ř	Internet Subscription Expenses	05-02-05-030	12,000.00	,		12,000.00	Val. 0.000
9	General Services	05-02-12-990	131,328.00		180,576.00	180,576.00	
th	Repair & MaintOther Structures		20,000.00	7,000.00		20,000.00	10,000.00
ii	Repair & Maint - Office Equipment	05-02-13-050	10,000.00	St. St. and and an and an and	10,000.00	10,000.00	10,000.00
i	Other Maint. & Operating Expenses	05-02-99-990	80,000.00	2.850.00	77,150.00	80,000,00	30,000.00
3	TOTAL MOCE	05 52 55 555	397,828,00	28,843.00	395,233.00	447,076,00	167,000.00
-	1.3 Capital Outlay		551,62555	20,040,00	030,200,00	447,070.00	100,000.00
3	6 pcs. SSDDrive 120 gb			-			4,050.00
ь. Ь	6 sets keyboard and mouse	-					4,340.00
_		8			-		390.00
C.	1 unit keyboard						
ď	3 units DDR3 RAM 4gb for desidor					-	2,940.00
9	2 units DDR4 RAM 8gb for laptop	-			-		5,200.00
ŧ	1 unit metherboard						4,300.00
a .	1 unit processor						4,300.00
b	1 unit LCD 15"						6,000.00
C.	1 unit DDR4 RAM 8gb					1	2,600.00
	Total Capital Outlay		-	-			34,120.00
_	TOTAL APPROPRIATIONS	-	3,599,782.00	1,369,453.50	2,461,240.50	3,954,244.45	4,312,447.64

MA JACKELYN D. CERILLO

Human Resource Management

Reviewed by:

ROBERTO A. SMIBAJON
Acting Municipal Budget Officer

Approved by:

O C. CORDEÑO ATTY. EDGA

Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUN. PLANNING & DEVELOPMENT COOR

Office: MUNL PLANNING & I	THE PARTY NAMED IN					1041
600 American California Care		Past Year		et Year (Estimate	a) 2022	Budget Yea
Object of Espenditures	Account	MET.	ist Sem	Zosi Sem	end Air	2022
5 (5) 45	Code	Actoril	Across	Estinate		Estimate
1.0 Current Operating Expendi	tiares					
I.1 Personal Services						
a. Salaries	05-01-01-010	1,907,237.00	809,937.00	1,130,607.00	1,940,544.00	2,126,184.6
lb. Wages	05-01-01-020	239,064.00	93,762.45	145,301.55	239,064.00	
c. Personnel Economic Relief Allow	05-01-02-010	168,000.00	48,000.00	120,000.00	168,000.00	120,000.0
d. Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.0
e. Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.0
f. Clothing/ Uniform Allownece	05-01-02-040	35,000.00	25,000.00	10,000.00	35,000.00	25,000.0
g Productivity Enhancement Incentive	05-01-02-080	35,000.00		35,000.00	35,000.00	25,000.0
h. Mid-year/Year End Bonus	05-01-02-140	363,268.00	172,132.00	191.136.00	363,268.00	354,364.0
ii. Cash Gift	05-01-02-150	35,000.00		35,000.00	35,000.00	25,000.0
J Retirement & Life InsurancePremiums	. 05-01-03-010					255 142.0
ik Pag-IBIG Contributions	05-01-03-020					6,000.0
Philitiesith Contributions	05-01-03-030	Į.			1	40,335.3
IIII Employees Compensation Insurance Premi	05-01-03-040					21,261.8
TOTAL PERSONAL SERVICES		2,844,569.00	1,202,831.45	1,775,044.55	2,977,676.00	3,160,287.2
1.2 Maintenance & Other Opera a. Traveling Expenses	05-02-01-010	C 3		40,000.00	40,000.00	25,000.0
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	40,000.0
di 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	15,000.0
f General Services	05-02-12-990		ĺ	1)ii	
g Repair & Maint-Office Equipment	05-02-13-050			30,000.00	30,000.00	15,000.0
n Other Maint. & Operating Expenses	05-02-99-990			20,000.00	20,000,00	10,000.0
TOTAL MODE		85,715.00	15,000.00	186,000.00	201,000.00	129,000.00
1.3 Capital Outlay						
a. 1 unit printer A300		1		1		
b 1 unit stand fan 16"		- 1				35,000.00
c. 4 sets duo blinds				-		
d 1 set computer core 17						
Total Capital Outlay		-	-	-		35,000.00
TOTAL APPROPRIATIONS		3,630,284.00	\$ 547 SAL OF	£ 20 £ 2.1. m		
T T T T T T T T T T T T T T T T T T T	1	3,030,204,00	1,217,831.45	1,961,044.55	3,178,876.00	3,324,287

Prepared by:

ENGR UZ E CONCI LADO Mun/Planning & De/. Coor.

Reviewed by:

ROBERTO A SINBAJON Acting Municipal Bydgel Officer Approved by:

ATTY. EDGARDO C. CORDENO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL CIVIL REGISTRAR

100	TICE : MUNICIPAL CIVIL RE	SISTRAR					1051
			Past Year	Current	Budget Year		
	Object of Expenditures	Account	2121	1st Sem	2nd Sen	YOTAL	2023
		Code	Actual	Actual	Estimate	1	Estimate
	1.0 Current Operating Expenditu	ires				1	
	1. I Personal Services	L1				-	
বা.	Salaries	05-01-01-010	1,196,592.00	493,599.50	703,988.50	1,197,588.00	1,290,672.00
Ď.	Wages	05-01-01-020	239,064.00	95,760.88	143,303.12	239,064.00	
C.	Personnel Economic Relief Allowence	05-01-02-010	120,000.00	32,181.81	87,818.19	120,000.00	72,000,00
Ő.	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
î.	Clothing/ Uniform Allownace	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
ħ.	Mid-Year/Year End Bonus	05-01-02-140	239,276.00	99,716.00	139,726.00	239,442.00	215,112.00
ij.	Cash Gift	05-01-02-150	25,000.00		25,000.00	25,000.00	15,000.00
Į.	Retirement & Life InsurancePremiums	05-01-03-010		1		43,099.56	154,880.64
ik.	Pag-IBIG Contributions	05-01-03-020				1,500.00	3,600.00
E ST	PhilHealth Contributions	05-01-03-030		1		7,183.26	25,605.12
m	Employees Compensation Insurance Premi.	05-01-03-040			i	3,591.63	12,906.72
	TOTAL PERSONAL SERVICES		2,031,932.00	790,258.19	1,242,835.81	2,088,468.45	1,961,776.48
	1.2 Maintenance & Other Operat	ing Expenditur	es				
8.	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
ď	Other Supplies Expenses	05-02-03-990			- 1		
e	Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
ŧ	Internet Subscription Expenses	05-02-05-030	20,000.00	1,496.83	18,503.17	20,000.00	10,000.00
œ	Accountable Forms	05-02-03-020	35,000.00	14,955.00	20,045.00	35,000.00	30,000.00
*	General Services	05-02-12-990	131,328.00		60,192.00	60,192.00	
ij	Repair & MaintOffice Equipt.	05-02-13-050	4,000.00		4,000.00	4,000.00	4,000.00
1390	Other Meint. & Operating Expenses	05-02-99-990	10,000.00		10,000.00	10,000.00	10,000.00
Ľ	TOTAL MODE		282,828.00	28,451.83	183,240.17	211,692.00	130,500.00
-	1.3 Capital Outlay						
a .	Office Chairs						10,000.00
F	Total Capital Outlay			~	_	-	10,000.00
-	entat natura nemat			1			
-	TOTAL APPROPRIATIONS	-	2,314,760.00	818,710.02	1,426,075.98	2,300,160.45	2,122,276.48

Prepared by:

R/GUBALANE Çivil Registrar Reviewed by:

ROBERTO A. SIMBAJON Acting Municipal Budget Officer Approved by:

C. CORDEÑO

Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : GENERAL SERVICES OFFICER

o	Tice : GENERAL SERVICES	OFFICER					1061
			Past Team	Corresp	. Vesr (Estimate)	2022	Budget Year
	Object of Expenditures	Account	2021	lst Sem	Zend Sens	TOTAL	2023
		Code	Actoal	Actual	Estimate	and the same of th	Estimate
	1.0 Current Operating Expendito	ures					
	1.1 Personal Services						
9.	Salaries	05-01-01-010	1,065,144.00	399,429.00	666,711.00	1,066,140.00	1,138,656.00
Ь.	Wages	05-01-01-020	119,532.00	43,002.15	76,529.85	119,532.00	
£	Personnel Economic Relief Allowance	05-01-02-010	72,000.00	16,000.00	56,000.00	72,000.00	48,000.00
ď.	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
Æ.	Clothing/ Uniform Allownace	05-01-02-040	15,000.00	10,000.00	5,000.00	15,000.00	10,000.00
IJ.	Productivity Enhancement Incertive	05-01-02-080	15,000.00		15,000.00	15,000.00	10,000.00
ła.	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 InsurancePremiums	05-01-03-010		1		35,570,16	136,638.72
k	Pag-IBIG Contributions	05-01-03-020				900.00	2,400.00
	Philiteeth Contributions	05-01-03-630			ì	5,928.36	21,926.16
TTA .	Employees Compensation Insurance	05-01-03-040				2,964.18	11,386.56
	TOTAL PERSONAL SERVICES		1,661,122.00	611,193.15	1,051,090.85	1,707,848.70	1,740,783.44
		1 1					
	1.2 Maintenance & Other Operat	ing Expenditur	es				
8	Traveling Expenses	05-02-01-010	22,500.00	750.00	24,250.00	25,000.00	25,000.00
ь	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
ď	Other Supplies Expenses	05-02-03-990			-	8	
e	Tel-Mobile Expenses	05-02-05-020	24,000.00	13,000.00	11,000.00	24,000.00	24,000.00
î	Internet Subscription Expense	05-02-05-030	20,000.00	1	20,000.00	20,000.00	
9	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	1	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
i	DRP insurance(Market, Bulk Wake & Terro				- 1		
il.	Repair & Maint-Office Equipment	05-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
li .	Other Maint. & Operating Expenses	05-02-99-990	5,000.00	200.00	4,800,00	5,000.00	5,000.00
	TOTAL MODE		1,144,640.00	39,554,06	696,202,00	842,152,00	259,000.00
	1.3 Capital Cutlay						
a.	1 unit 4 stroke Grass cutter						25,000.00
ъ. Б	6 pcs. Rolling trash bin						30,000.00
	an Manager to practices and amortices is excess.						.,
	Total Capital Outlay		-		-	-	55,000.00
	TOTAL APPROPRIATIONS		2,605,762,00	650,747.21	1,747,292.85	2,549,798.70	2,054,783.44

Prepared by:

General Services Office

ROBERTO A. SIMBAJON

Acting Municipal Sudget Officer

Approved by:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL BUDGET OFFICER

	Past Year Current Year (Estimate) 2022							
	Coject of Espenditures	Account	2021	lst Sem	Zad Sez		Budget Year	
		Code	Actual	Actual	Estimate	TOTAL	2023	
	1.0 Current Operating Expendits	ures		THE ORE	SET SHIMES		Estimale	
	1. I Personal Services							
3	Salaries	05-01-01-010	1,285,836.00	580,422.00	708,162.00	4 000 501		
D.	Wages	05-01-01-020	478,128,00	186,088,47	292,039,53	1,288,584.00	1,406,808.00	
C.	Personnel Economic Relief Allows	05-01-02-010	168,000,00	76,110.80	91,689.20	478,128.00		
Ć.	Representation Allowance	05-01-02-020	81,000,00	27,000,00		168,000.00	72,000.00	
e.	Transportation Allowance	05-01-02-030	81,000,00	27,000.00	54,000.00 54,000.00	81,000.00	81,000.00	
g_	Clothing/ Uniform Allownace	05-01-02-040	35,000,00	15,000.00		81,000.00	81,000.00	
g.	Productivity Enhancement Incentive	05-01-02-080	35,000.00	3-0, 0-30.000	20,000.00	35,000.00	15,000.00	
i i	Mid-Year/Year End Bonus	05-01-02-140	293,994.00	127,167.00	35,000.00	35,000.00	15,000.00	
ii.	Cash Gift	05-01-02-150	35,000,00	127,907,00	167,285.00	294,452.00	234,468.00	
i	Retrement & Life InsurancePremiums	05-01-03-010	50,005.60		35,000.00	35,000.00	15,000.00	
k.	Pag-IBIG Contributions	05-01-03-020				53,001.38	168.816.96	
	Phill-lealth Contributions	05-01-03-030				2,100.00	3,600.00	
m	Employees Compensation Insurance Premis					8,828.34	26,629.20	
	TOTAL PERSONAL SERVICES	33 31 33 31	2,492,958,00	1,038,788,27	1,457,375,73	4,416.78	14,068.08	
			2,702,000.00	1,030,700.27	1,407,370.73	2,564,510.48	2,133,390.24	
	1.2 Maintenance & Other Operati	ng Expenditur	es					
B.,	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	
ď	Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00	
€	General Services	05-02-12-990						
f	Internet Subscription Expenses	05-02-05-030	23,000.00		23,000.00	23,000.00		
ŧ	Other Maint. & Operating Expenses	05-02-99-990	20,000.00	10,400,00	9,600.00	20,000.00	10,000.00	
	YOTAL MODE		157,000.00	22,500.00	134,500.00	157,000.00	104,000.00	
	1.3 Capital Outlay							
Э.	1 unit Laptop							
b	1 unit Printer	1	1					
C.	1							
	Total Capital Outlay		-	- 1	-	-	-	
_	TOTAL APPROPRIATIONS		2.649.958.00	1,061,288.27	1,591,875.73	2,721,510,48	2.237,390.24	

Prepared by:

Acting Municipa Budget Officer

Reviewed by:

ROBERTO A SIMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDEAR O C. CORDEÑO

Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



C	Tice : MUNICIPAL ACCOUNT	ring					1081
			Past Vear	Curren	t Vear (Estimate	2022	Budget Year
	Object of Expenditures	Account	2021	1st Ses	2nd Sea	TOTAL	2023
_		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditu	res					
L	1. I Personal Services						
3	Salaries	06-01-01-010	2,117,460.00	824,273.19	1,296,042.81	2,120,316.00	2,350,488.0
Ъ	Wages	05-01-01-020	239,064.00	158,953.86	199,642,14	358,596.00	
c	Personnel Economic Relief Allowa	05-01-02-010	216,000.00	80,000.00	160,000.00	240,000.00	168,000.0
đ	Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.0
e	Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000.00	81,000.0
ŧ	Clothing/ Uniform Allownace	05-01-02-040	45,000.00	30,000.00	20,000.00	50,000.00	35,000.08
g	Productivity Enhancement Incenti-	05-01-02-080	45,000.00		50,000.00	50,000.00	35,000.00
ii.	Over time Pay	05-01-02-130			_		,,-
ř.	Mid-Year/Year End Bonus	05-01-02-140	392,754.00	192,320.00	220,832.00	413,152.00	391,748,00
Ĩ	Cash Giff	05-01-02-150	45,000.00		50,000.00	50,000.00	35,000.00
lt.	Retirement & Life InsurancePremiums	05-01-03-010				74,367.36	282,058.56
99	Pag-IBIG Contributions	05-01-03-020		1		3,000.00	8,400.00
HTI	PhilHealth Contributions	05-01-03-030		1		12,394.56	46,484.64
n	Елиріоуевз Compensation Insurance Premi	05-01-03-040				6,197.28	23,504.69
	TOTAL PERSONAL SERVICES		3,262,278.00	1,339,547.05	2,104,516.95	3,540,023.20	3,537,684.08
	1.2 Maintenance & Other Operating Expenditures						
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			-		
6 .	Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
\$	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	
iha	Repair & MaintOffice Equipment	05-02-13-050	10,000.00		10,000.00	10,000.00	10,000.00
h	Other Meint, & Operating Expenses	05-02-99-990	30,000.00	2,625.00	7,375.00	10,000.00	10,000.00
	TOTAL MODE		418,492.00	69,508.00	232,376.00	301,884.00	141,500.00
	1.3 Capital Outlay						
2							
Đ.							
C.							
	Total Capital Outlay		-	-	-	-	
_	TOTAL APPROPRIATIONS		3,680,770.00	1,409,055,05	2,336,892,95	3,841,907.20	3,679,184.08

Frepared by:

MA. LISA P. AMSON, CPA Mulipal Accountant

Reviewed by:

ROBERTO A. SIMBAJON Acting Municipal Budget Officer

Approved by:

ATTY. EDBARGO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL TREASURER

	ICE : MUNICIPAL IREASURI	-M					1031
			Past Year	Corrent	Year (Estimate)	2022	Budget Year
	Object of Expenditures	Account	2021	1st Sew	2nd Sem	TOTAL	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditu	nes			1		
	1.1 Personal Services						
31.	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
D.	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
ď.	Representation Allowance	05-01-02-020	143,437.50	27,000.00	108,000.00	135,000.00	135,000.00
€.	Transportation Allowance	05-01-02-030	143,437.50	27,000.00	108,000.00	135,000.00	135,000.00
đ.	Clothing/ Uniform Allownace	05-01-02-040	80,000.00	55,000.00	30,000.00	85,000.00	65,000.00
g.	Productivity Enhancement incentive	65-01-02-080	75,000.00		85,000.00	85,000.00	65,000.00
to.	Mid-Year/Year End Bonus	05-01-02-140	709,543.00	286,877.00	480,655.00	767,532.00	774,400.00
9	Cash Gift	05-01-02-150	78,000.00		85,000.00	85,000.00	65,000.00
î	Retrement & Life InsurancePremiums	05-01-03-010			1	138,155.76	557,568.00
lk.	Pag-IBIG Contributions	05-01-03-020				5,100.00	15,600.00
g .	PhilHealth Contributions	05-01-03-030				23,025.96	92,928.00
103	Employees Compensation insurance Premi	05-01-03-040				11,512.98	46,464.00
	TOTAL PERSONAL SERVICES		5,408,562.74	1,835,714.35	4,470,009.65	6,483,518.70	6,910,360.06
	1.2 Maintenance & Other Operat	ing Expenditu	res				
æ	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
đ	Accountable Forms Expenses	05-02-03-020	306,880.00		300,000.00	300,000.00	200,000.00
8	Other Supplies Expenses	05-02-03-990	60,439.91			10,000.00	10,009.00
î	Postage Services	05-02-05-010	2,717.00		5,000.00	5,000.00	5,000.0
9	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	168,000.0
i	General Services	05-02-12-990			180,576.00	180,576.00	
j	Repair & MaintOffice Building	05-02-13-040			15,000.00	15,000.00	5,000.0
版	Repair & MaintOffice Equipment	05-02-13-050			15,000.00	15,000.00	5,000.0
į.	Fidelity Bond Premiums	05-02-16-020	119,935.50	51,154.50	148,845.50	200,000.00	200,000.0
118.0	Election Related Expenses	05-02-99-990				500,000.00	0.000.006
m	Other Maint, & Operating Expenses	05-02-99-990	2,253.00		50,000.00	50,000.00	30,000.0
Г	TOTAL MODE		1,192,438.27	53,154.50	1,324,421.50	1,887,576.00	1,347,000.0
	1.3 Capital Outlay						
a.	2 units Aircon	1-07-05-990		124,750.00	125,250.00	250,000.00	
b							
C.	1 unit Laptop				/		
đ	24 Chairs						
	Renovation						
	Total Capital Outlay		-	124,750.00	125,250.00	250,000.00	
						0.000.000.000	0.057.000.0
}	TOTAL APPROPRIATIONS		6,600,991.01	2,013,618.85	5,919,681.15	8,621,094.70	8,257,360.0

Prepared by:

MITZI C. AMODIA Acting Municipal Treasurer Reviewed by:

ROSERTO A. SIMEAJON

Acting Municipal Bydget Officer

Approved by:

C. CORDEÑO

layor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL ASSESSOR

1	MUNICIPAL ASSESS	OR					
l			Past Year	Carren	and Many Const.		1101
	Object of Expenditures	Account	2021	lst See	nt Year (Estimate	1	Budget Ye
		Code	Actual	Actual	Ziri Sen	TOTAL.	2023
	1.0 Current Operating Expendit	anes	1000000	Section 6	Estimate		Estimate
	L. I Personal Services	1					
3.	Selaries	05-01-01-010	2,457,684.00	931,263.55	4 507 570 45		
b.	Wages	05-01-01-020	239,064.00		1,527,572.45	2,458,836.00	2,726,472
C.	Personnel Economic Reset Allowance	05-01-02-010	192,000.00	89,874.85	149,189.15	239,064.00	
ď	Representation Allowance	05-01-02-020	162,000.00	62,000.00	130,000.00	192,000.00	144,000
₽.	Transportation Allowance	05-01-02-030	162,000.00	47,250.00	114,750.00	162,000.00	135,000
E.	Clothing/ Uniform Allownace	05-01-02-040	40,000.00	47,250.00	114,750.00	162,000.00	135,000
J -	Productivity Enhancement incertive	05-01-02-080	40,000.00	25,000.00	15,000.00	40,000.00	30,000.
ia.	Mid-Year/Year End Bonus	05-01-02-140	449,458.00	400 405 00	40,000.00	40,000.00	30,000.
	Cash Gift	05-01-02-150		196,185.00	253,465.00	449,650.00	454,412.
	Retirement & Life InsurancePremiums	05-01-03-010	40,000.00		40,000.00	40,000.00	30,000.
4	Pag-IBIG Contributions	05-01-03-020				80,937.00	327,176.
	Philt-lealth Contributions					2,400.00	7,200.
Ta	Employees Compensation insurance Premia	05-01-03-030				13,326.06	52,341.
ti ti	TOTAL PERSONAL SERVICES	05-01-03-040				6,744.75	27,264.
	. O : AL ! LIGORAL SERVICES		3,782,206.00	1,398,823.40	2,384,726.60	3,886,957.81	4,098,866.4
	1.2 Maintenance & Other Operat	ing Expenditur	es				
à.,	Traveling Expenses	05-02-01-010	40,000,00	7,934.00	32,066.00	40,000.00	30,000.0
D.,	Training Expenses	05-02-02-010	10,000.00	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,000.00	10,000.00	10,000.0
٠ ٧٠,	Office Supplies Expenses	05-02-03-010	72,000.00	5,000.00	67,000.00	72,000,00	30,000.0
į_	Other Supplies Expenses	05-02-03-990	10,000.00	5,000.00	10,000.00	10,000.00	
è.	Tel-Mobile Expenses	05-02-05-020	42,000.00	20,000,00	22,000.00	42,000.00	10,000.0
	Internet Subscription Expense	05-02-05-030	18,000.00	22,000.00	18,000.00	18,000.00	24,000.0
-	General Services	05-02-12-990	262,656.00	- 1	240,768.00		12,000.0
	Repair & MaintIT Equipment	05-02-13-050	10,000.00		10,000.00	240,768.00	E 000 C
7	Other Maint, & Operating Expenses	05-02-99-990	30,000.00	6,000.00		10,000.00	5,000.0
	TOTAL MODE	50 52 50 505	494,656.00	38,934.00	24,000.00 433,834,00	30,000.00	20,000.0
_	1.3 Capital Outlay		404,000.50	40,004.00	433,034,00	472,768.00	141,000.0
	Topical Duting						
	1 unit Executive Chair						
	1 unit Printer for short & long size						
	1 unit Wire Compact Scanner						
	Total Capital Outlay		-	-	-		
	TOTAL APPROPRIATIONS		4,276,862.00	1,437,757.40	2,818,560.60	4,359,725.81	4,239,866.4

WILFREDO R. BARTOLINI

Municipal Assessor

ROBERZO A. SIMBAJON Acting Municipal Bugge Officer Approved by:

CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : AUDITING SERVICES

		1					1111
	Object of Expenditures	Account. Code	Post Year 2021 Actes1	Curre Ist Sem Actual	nt Year (Estimate) 2nd Sen Estimate	MAL TOTAL	Budget Year 2023
	LO Current Operating Expandis	ures		2000	COST BINNE C. C.		Estimate
	1.1 Personal Services	1 1			1		
L	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Opera	ting Expenditu	10,000.00				
a	Traveling Expense	05-02-01-010	10,000.00		10,000,00	10,000.00	48 000 00
ь	Other Maint. & Operating Expenses	05-02-99-990			10,000,00	10,000.00	10,000.00
_	TOTAL MOOE		10,000.00		10,000.00	10,000.00	10,000.00
	1.3 Capital Outlay	11					
22.							
b							
G.							
	Total Capital Outlay		-	-	-	-	-
	TOTAL APPROPRIATIONS		10,000.00	-	10,000,00	10,000,00	10,000.00

Prepared by:

MA. LIMA P. AMSON, CPA

Mun. Accountant

Reviewed by:

ROBERTO A. SIMBAJON

Acting Municipal Bydget Officer

Approved by:

C. CORDEÑO

Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : INTERNAL AUDIT SERVICE

	Past Year Gurrent Year (Estimate) 2022							
	Objects of Expenditures	Account	2021	Ist Sen	2nd Sen	2	Budget Year	
L		Code	Actual	Actual	Estimate	TOTAL	2023	
	1.6 Current Operating Expendit	ures		1	000 6 18 1886 6 45		Estimate	
	1.1 Personal Services			- 1				
a .	Salaries	05-01-01-010	1,349,076,00	468,720.00	898,116,00	1,366,836,00		
C.	Personnel Economic Relief Allows	05-01-02-010	72,000.00	20,000.00	52,000.00		1,522,968.00	
₫	Representation Allowance	05-01-02-020	81,000.00	20,250.00	60,750.00	72,000.00 81,000.00	72,000.00	
€.	Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00		162,000.00	
Ĭ.	Clothing/ Uniform Allownace	05-01-02-040	15,000.00	16,750,00	(1,750.00)	81,000.00	162,000.00	
<u>\$</u>	Productivity Enhancement Incentive	05-01-02-080	15,000.00		15,000.00	15,900.00	15,000.00	
ia.	Mid-Year/Year End Bonus	05-01-02-140	224,846.00	93,744,00	134,062.00	15,000.00	15,000.00	
Ĺ	Cash Gift	05-01-02-150	15,000,00	00,77.7.00	15,000.00	227,806.00	253,828.00	
	Refrement & Life InsurancePremiums	05-01-03-010			14,000.00	15,000.00	15,000.00	
	Pag-IBIG Contributions	05-01-03-020				4,100.51	18,275.62	
	Phili-lealth Contributions	05-01-03-030				900.00	3,600.00	
	Employees Compensation Insurance Premis				-	6,834.18	30,251.04	
	TOTAL PERSONAL SERVICES		1,852,922.00	646,464.00	1,227,178.00	3,417.09 1,888,893.78	15,229.68 2,285,152.34	
_	6.0.33.4							
_	1.2 Maintenance & Other Operati							
æ	Traveling Expenses	05-02-01-010	25,000.00		25,000.00	25,000.00	20,000.00	
D.	Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	10,000.00	
2.	Office Supplies Expenses	05-02-03-010	36,000.00		40,000.00	40,000.00	20,000.00	
1	Other Supplies Expenses	05-02-03-390	20,000.00		20,000.00	20,000.00	10,000.00	
2	Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00	
-	Other Maint, & Operating Expenses	05-02-99-990	10,000.00			10,000.00	10,000.00	
	TOTAL MODE		125,000.00	10,000.00	109,000.00	129,000.00	94,000.00	
_	1.3 Capital Outlay							
Ð	1 unit Laptop	01-07-05-020				45,000.00		
D	1 unit Printer	01-07-05-020				15,000.00		
u.,	1 unit Fire Extinguisher						7,000.00	
	Total Capital Outlay		-	- 1		60,000.00	7,000.00	
_	TOTAL APPROPRIATIONS		1,977,922.00	656,464,00	1,336,178.00	2,077,893.78		

Prepared by:

Ammws JEONAMIRA M. BERNALES

Department Head

ROBERTO A. SIMBAJON Acting Municipal Budget Officer

Approved by:

ATTY. EDGARDO C. CORDEÑO

Mayor •

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL

i,



Office : MUNICIPAL LEGAL OFFICER

	TICE : MUNICIPAL LEGAL O	FFICER					1131
		1	Past Vesar	Corrent	Year (Estimate)	2022	Budget Year
	Whiert of Expenditures	Account	2021	list Sem	2nd Sem	TOTAL.	2023
_		Code	Actual	Actual	Estimate		Estimate:
	1.0 Correct Operating Expendit	ares					
L	1.1 Personal Services					9	
8.	Salaries	05-01-01-010	915,480.00	381,450.00	548,962.00	930,432.00	954,828,00
Œ.	Personnel Economic Relief Allowa	05-01-02-010	24,000.00	10,000.00	14,000.00	24,000,00	24,000.00
₫.	Representation Allowance	05-01-02-020	81,000.00	20,250.00	60,750.00	81,000.00	81,000.00
æ.	Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000.00	81,000,00	81,000.00
i.	Clothing/ Uniform Allownace	05-01-02-040	5,000.00	11,750.00	(6,750.00)	5,000.00	5.000.00
g.	Productivity Enhancement Incentive	05-01-02-060	5,000.00		5,000.00	5,000.00	5,000.00
m.	Mid-Year/Year End Bonus	05-01-02-140	152,580.00	76,290.00	78,782.00	155.072.00	159,138.00
Ē.	Cash Gift	05-01-02-150	5,000.00		5,000.00	5,000.00	5,000,00
ĵ	Refirement & Life InsurancePremiums	05-01-03-010				27.912.96	114,579,36
k	Pag-IBIG Contributions	05-01-03-020				300.00	1,200.00
124	Phili-tealth Contributions	05-01-03-030				4,652,16	19,096,56
HED)	Employees Compansation Insurance Penni	05-01-03-040				2,326,08	9.548.28
	TOTAL PERSONAL SERVICES		1,269,060.00	526,740.00	759,764.00	1,321,695.20	1,459,390.20
	1.2 Maintenance & Other Operati	ing Expenditur	es	-			1.
a .	Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000,00	10,000.00
€.	Office Supplies Expenses	05-02-03-010	18,000.00	18,000.00		18,000,00	10,000.00
ď	Tel-Mobile Expenses	05-02-05-020	36,000.00	18,000.00	18,000.00	36,000,00	24,000.00
€°	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
	TOTAL MODE		195,328.00	36,000.00	148,384.00	184,384,00	49,000.00
	1.3 Capital Outlay						
a .							
ь						- 1	
C.							

Prepared by:

ATTY. JOHANNA CASS A. LICUP

Total Capital Outlay TOTAL APPROPRIATIONS

Department Head

ROBERTO A SIMBAJON

1,464,388.00

Acting Municipal Budget Officer

Approved by:

908,148.00

562,740.00

ATTY. EDGARDO

1,506,079.20

1,508,390.20

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office: PROSECUTION SERVICES - FISCAL

Г		- 1 10 GP4E.	P				1141
	Object of Expenditures	Acrount Code	Past Year 2021 Actual	Gurre Ist Sew Actual	on: Year (Estimato 2nd Sea Estimate	e) 2022 TOTAL	Budget Yess 2023
	1.0 Current Operating Expenditures 1.1 Personal Services			The second of	172 6 8 34 34 E 64		Estimate
H	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating I	Expenditures					
a	Financial Assistance/ Subsidy to	05-02-14-060			1	120,000,00	72,000.00
_	National Agencies						12,500.00
b	Other Maint. & Operating Expenses	05-02-99-990	120,000.00		_		
	TOTAL MODE	1	120,000.00	-	-	120,000.00	72,000.00
	1.3 Capital Outlay						
	TOTAL APPROPRIATIONS		120,000.00	_	_	120,000,00	72,990,00

Prepared by:

ATTY. EDGARDO C CORDEÑO

Department Head

ROBERTO A. SIMBAJON

Acting Municipal Bydget Officer

Approved by:

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : PROSECUTION SERVICES - RTC

Г		1	1				ICLI
	William Comments and The Street		Past Vesar	Corre	ot Year (Estimat	e) 3012	Budget Year
	Object of Repeaditiones	Acerokame.	2021	Ist Sem	2cad Sem	FORAL.	2023
H	0.20	Code	Artual	Actual	Estimate		Estimate
	. O Correct Operating Expenditures						and the state of t
_	0.1 Personal Services						
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
Ð.,	Financial Assistance/ Subsidy to	05-02-14-060					
Ĺ	National Agencies			-		100 000 00	
	Other Maint & Operating Expenses	05-02-99-990	200,000.00		-	180,000.00	108,000.00
	TOTAL MODE		200,000.00			d000 d000 000	
_						180,000.00	108,000.00
_	1.3 Capital Outlay						
-							
	Total Capital Outlay					-	_
	TOTAL APPROPRIATIONS		200,000.00	-		180,000.00	108,000.00

Trepered by:	Reviewed by	Approved by:
ATTY. EDGARDO C. CORDEÑO	ROBERTO A. SIMBAJON	ATTY-EDGARDO C. CORDEÑO
Bepartment Hyad	Acting Municipal Budget Officer	BARRYCH

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL CIRCUIT TRIAL COURT

-		2000,1					1152
			Past Year	Curre	2022	Budget Year	
	Object of Expenditures	Account	2021	1st Sem	2nd Sem	TOTAL	2023
_		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditures					1	
_	I. I Personal Services						
_	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
а.	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	10,000.00
Ĉ.	Office Supplies Expenses	05-02-03-010	20,000.00		20,000.00	20,000.00	10,000.00
ď	Other Supplies Expenses	05-02-03-990	5,000.00		10,000.00	10,000.00	10,500.00
e	Financial Assistance/ Subsidy to				10,000.00	10,000.00	
	National Agencies	05-02-14-060				60,000.00	36,000.00
Ī	Other Maint, & Operating Expenses	05-02-99-990	60,000.00		60,000.00	60,000,00	00,000.00
-	TOTAL MOOE		115,000.00		125,000.00	185,000.00	56,000.00
	1.3 Capital Outlay						
2.							
b							
C.				1			
_	Total Capital Outlay		-			-	
	TOTAL APPROPRIATIONS		115,000.00	_	125,000.00	185,000,00	56,000,00

Prepared by:

ATTY. EDGARDO Department Head

ROBERTO A. SIMBAJON

Reviewed by:

Acting Municipal Budget Officer

Approved by:

ATTY. EDGARDO C. CORDENO

layor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : PUBLIC ATTORNEY'S OFFICE

-	OUTLINGS						
	Weject of Expenditures	Account 2021 Code Actual		1st Sem	t Veer (Estimate Ind Sen) 2022 FORL	Budget Year
	1.0 Current Operating Expenditures		THAT WAREN	Actual	Estimate		Estimate
_	1.1 Personal Services	1		1		[
H	TOTAL PERSONAL SERVICES						-
	1.2 Maintenance & Other Operating	Expendibuse					
a	Financial Assistance/ Subsidy to						
	National Agencies	05-02-14-060		25,000.00	3E 620 00		
b	Other Maint & Operating Expenses	05-02-99-990	60,000.00	20,000,00	35,000.00	60,000.00	60,000.00
-	TOTAL MODE		60,000,00	25,000.00	35,000.00	60,000.00	60,000.00
	1.3 Capital Outlay						
æ.				-			
D.							
C.							
	Total Capital Outlay		-			-	-
	TOTAL APPROPRIATIONS		00.000,03	25,000.00	35,000.00	60.000.00	60.000.00

Prepared by:

Reviewed by:

Approved by:

ATTY. EDGARDO Departmen Head

ROBERTO A SIMBAJON Acting Municipal Budget Officer

ATTY. EDGAFOO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : PNP STATION COMMANDER

T	CHESTON OF ME	T T					1181
	Object of Expenditures	Account Code	Past Year 2021 Actual	Corrent Ist Sen Actual	t Year (Estimate 2nd Sem Estimate) 2022 TOTAL	Budget Year 2023
	1.0 Current Operating Expenditures 1.1 Personal Services	-2			不少の日間は16名		Estimate
_	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating I	Expenditures					
2	Office Supplies Expenses	05-02-03-010	10,000.00		10,000.00	10,000,00	40 000 00
b	Other Supplies Expenses	05-02-03-990	30,000.00		30,000.00	30,000,00	10,000.00
¢	Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000,00	12.000.00	24.000.00	24,000.00
ď	Financial Assistancel Subsidy to				1.200.000	24,000.00	24,000.00
	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	38,000.00		,	00,000,00	20,000,00
_	TOTAL MOOE		100,000.00	30,000,00	70,000.00	100,000,00	70.000.00
	1.3 Capital Outlay						
a.							
b							
C.							
	Total Capital Outlay		-	-	-		
	TOTAL APPROPRIATIONS		100,000.00	30,000.00	70,000.00	100,000.00	70,000.00

Prepared by:

ATTY. EDGARDO C.

Department Fead

Reviewed by:

ROBERTO A. SIMPAJON Acting Municipal Bydget Officer

Approved by:

ATTY. EDGARDO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : BUREAU OF JAIL MANAGEMENT AND PENOLOGY (BJMP)

Ő.							1102
	Ob inch of Francisco	1	Past Year	Current Year (Estimate) 2022			Budget Year
	Object of Expenditures	Account	2021	1st Sem	2nd Sea	TOTAL	2023
_		Code	Actual	Actual	Estinate		Estimate
	1.0 Current Operating Expenditure	es					Tournings.
	1. I Personal Services	1		1		1	
	TOTAL PERSONAL SERVICES					1	
	1.2 Maintenance & Other Operating	Expenditures					
20	Other Supplies Expenses	05-02-03-990	21,600,00	6,300.00	23,700.00	30,000.00	OT 500 00
ь	Financial Assistance/ Subsidy to			5,000.00	20,700.00	30,000.00	27,500.00
	National Agencies	05-02-14-060		9,000.00	27,000.00	36,000,00	20 000 00
¢	Other Maint. & Operating Expenses	05-02-99-990	15,000.00	, , , , ,	27,000.50	30,000.00	36,000.00
	TOTAL MOOE		36,600,00	15,300.00	50,700.00	66,000.00	63,500.00
	1.3 Capital Outlay						
a.							
b							
C.						i	
	Total Capital Outlay		-				w.
	TOTAL APPROPRIATIONS		36,600.00	15,300.00	50,700.00	86,000,00	63,500.00

Prepared by:

ATTY. EDGARDE Department Head

Reviewed by

ROBERTO A SHIBAJON Acting Municipal Sugget Officer Approved by:

ATTY. EBGARDO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : BUREAU OF FIRE PROTECTION

	me . Doited on line i Mole.	O I FORE					1171
			Past Vesur	Catreni	. Year (Estimate	2021	Budget Year
	Object of Expenditures	Account	2021	Ist Sem	2nd Sem	TOTAL	2023
		Code	Actual	Actual	Est imate	1	Estimate
	1.0 Current Operating Expenditures		-				
	L. I Personal Services	11		1	1		
	TOTAL PERSONAL SERVICES				-		
	1.2 Maintenance & Other Operating I	xpenditures					
a	Office Supplies Expenses	05-02-03-010	i i		1		
b	Other SuppliesExpenses	05-02-03-990	30,000.00	9,200.00	20,800.00	30,000.00	27,500.00
C	Financial Assistancel Subsidy to				1		
	National Agencies	05-02-14-060		11,300.00	24,700.00	36,000.00	36,000.00
đ	Other Maint. & Operating Expenses	05-02-99-990	10,000.00		1	ĺ	
_	TOTAL MODE		40,000.00	20,500.00	45,500.00	66,000.00	63,500.00
	1.3 Capital Outlay						
යි.	1 unit Desktop Computer	1-07-02-020	44,950.00	1			
Ь						1	
C.					1		
	Total Capital Outlay		44,950.00	-		-	_
	TOTAL APPROPRIATIONS		84,950.00	20,500.00	45,500.00	66,000.00	63,500.00

Prepared by.

Reviewed by:

Approved by:

ATTY. EDGARDO 2/00

partment /ead

ROBERTO A. SMBAJON Acting Municipal Budget Officer

ATTY EDGARDO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : DILG

-							1717
			Past Year	Current	Budget Year		
	Object of Expenditures	Account	2021	1st Sem	2nd Sem	TOTAL	2023
_		Code	i Actual	Actual	Estimate		Estimate
	I.O Current Operating Expenditures						
	I. I Personal Services				1		
_	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
æ.	Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000.00	5,000,00
D.	Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	5,000,00
0	Office Supplies Expenses	05-02-03-010	10,000.00		20,000.00	20,000.00	10,000.00
ď	Tel-Mobile Expenses	05-02-05-020	18,000.00	10,000.00	14,600,00	24,000.00	18,000.00
æ	Financial Assistance/ Subsidy to			Î			
	National Agencies	05-02-14-060		15,000.00	45,000.00	60,000.00	36,000.00
ŧ	Other Maint. & Operating Expenses	05-02-99-990	60,000.00		_		
_	TOTAL MOOE		96,000.00	25,000.00	89,000.00	114,000.00	74,000.00
	1.3 Capital Outlay						
a .							
b							
C.							
	Total Capital Outlay		-				
	TOTAL APPROPRIATIONS		98,000.00	25,000.00	89,000.00	114,000.00	74,000.00

Prepared by:

ATTY. EDGARDO C.

Department Head

Reviewed by:

ROBERTO A. SIMBAJON Acting Municipal Bodget Officer Approved by:

ATTY. EDGARDO CORDENO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : PEOPLES LAW ENFORCEMENT BOARD

4.073	THE . FEOPLES LAW ENFORCE	WENT BUAR	10				1999
			Past Year	Curre	nt Year (Estimate)	ear (Estimate) 2022	
	Object of Expenditures	Account	2021	1st Sem	2nd Sea	TOTAL	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditures						ALL CAR CORCE
	1.1 Personal Services	1					
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
æ	Other Maint. & Operating Expenses	05-02-99-990	10,000.00		10,000.00	10,000.00	10,000.00
_	TOTAL MOOE		10,000.00	-	10,000.00	10,000.00	10,000.00
	1.3 Capital Outlay						
а.							
b							
C.							
	Total Capital Outlay		-			-	, as
	TOTAL APPROPRIATIONS		10,000.00		10,000.00	10,000,00	10,000,00

Prepared by:

ATTY. EDGARDO

Department/Head

Reviewed by:

ROBERTO A. SIMPAJON Acting Municipal Bydget Officer Approved by:

ALDY EDGARDO CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : COMMISSION ON ELECTION

Ī	The state of the s	714					1999-1	
	libject of Expenditures	Account Code	Past Year 2021 Actual	Ist See Actual	Year (Estimate) 2nd Sem	2022 70741	Budget Year 2023	
Will Select	1.0 Corrent Cherating Expenditures			A SELVE LOGICE	Estinate		Estimate	
	1. I Personal Services			1	1	1		
-	TOTAL PERSONAL SERVICES					1		
	1.2 Maintenance & Other Operating E	xpenditures						
8	Office Supplies Expenses	05-02-03-010	10,000.00	3,000.00	_	10,000.00	ALL BANK EVE	
b	Financial Assistance/ Subsidy to			-,		10,000.00	10,000.00	
	National Agencies	05-02-14-060		i	7,000.00	36,000.00	36,000.00	
c	Other Maint, & Operating Expenses	05-02-99-990	36,000.00		-	33,003.03	30,000.00	
_	TOTAL MODE		46,000.00	3,000.00	7,000.00	45,000.00	48,000.00	
	1.3 Capital Outlay							
a.						-		
b								
C.			-					
	Total Capital Outlay		-	**	-	74		
	TOTAL APPROPRIATIONS		46,000.00	3,000.00	7,000.00	48,000.00	48,000.00	

Prepared by:

ATTY. EDGARDO C. CO DENO

Department Head

Reviewed by:

ROBERTO A. SIMBAJON

Acting Municipal Bydget Officer

Approved by:

ATTY. EDGARJO E. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : BUREAU OF INTERNAL REVENUE

	And the or state of the state o		Wa us				1999-2
	Object of Expenditures	Asservani Crede	Call		Current Year (Estimate) 1922 Ust Sem 2nd Sem 19841		
	1.0 Current Operating Expenditures 1.1 Personal Services		Acom)	Actual	Estimate		Estimade
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
23	Office Supplies Expenses	05-02-03-010	5,000.00		T MAN TO		
io	Financial Assistance/ Subsidy to		49404,00		5,000.00	5,000.00	5,000.00
	National Agencies	05-02-14-060					
C	Other Maint & Operating Expenses	05-02-99-990	36,000.00			36,000.00	36,000.00
_	TOTAL MOOE		41,000.00	-	5,000.00	41,000.00	41,000.00
	1.3 Capital Outlay						
a .							
Ь							
Ci.							
	Total Capital Outlay		-			-	-
	TOTAL APPROPRIATIONS		41,000,00		5,000,00	41,000.00	41,000,00

IL HATTOM	seem dat.	

ATTY. EDGARDO

ROBERTO A SINEAJON Acting Municipal Bydget Officer Approved by:

C. CORDENO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MANAGEMENT TOOL

ATT 19			
7 9.10	₽ IL	- 78	
	* . ·	2 2	

1			(D				3351
	Object of Expenditures	Account Code	Past Veer 2021 Actual	Correc Ist Sew Actual	t Year (Estinat 2nd Sen Estinate	e) 2022 107AL	Budget Year 2023
	1.0 Current Operating Expenditures 1.1 Personal Services			Control of the contro	सण्डम् १ त्यालेत्रा इ.स.च		Estiante
L	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
a	Other Supplies Expenses	05-02-03-990	349,009,50	115,556,66	283,333.34	400.000.00	
b	Other Professional Services	05-02-11-990	1,873,881.50	866,961,99	133,036.01	1.000.000.00	200,000.00
Œ	Other Maint & Operating Expenses	05-02-99-990	49,477.20	1.20	ti-anis,panite,tus t	a Anthe Anthe Sales	400,000.00
	TOTAL MODE		2,277,368.20	983,628.65	416,371.36	1,490,999.00	600,000,00
	1.3 Capital Outlay			- 1			
æ.	Purchase of 2 units Split Type Aircon (ABC Building)	1-07-05-990			100,000.00	100.000.00	
ib	Computerization Program				,	11010,0000,000	<i>ණ නාමන කතන යන</i>
C.							2,200,000.00
	Total Capital Outlay				100,000,00	100,000.00	2,200,000,00
	TOTAL APPROPRIATIONS		2,277,368.20	983,628,65	516,371,35	1,500,000.00	2,860,000.60

Prepared by:

CORDEÑO

Department Head

Acting Municipal Budget Officer

Approved by:

ATTY. EDGAR CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : CULTURAL PROJECTS

							3391
	Object of Expenditures	Account Code	Past Year 2021 Actual	Courend Ist Sem Actual	t Year (Estimat 2mi Son Estimate	e) 2022 Toru	Budget Year
	1.0 Current Operating Expenditures 1.1 Personal Services						Estimate
-	TOTAL PERSONAL SERVICES						
L	1.2 Maintenance & Other Operating E	penditures					
2	Other Supplies Expenses	05-02-03-990	253,209,50				
5	Other Maint, & Operating Expenses	05-02-99-990	2,151,564.94	19,390.00	450,610,00	5700 2000 mg	
	TOTAL MODE		2,494,768.44	19,390.00	430,610.00	500,000.00 500,000.00	2,500,000.00 2,500,000.00
	1.3 Capital Outlay						
₩.							
fb							
C							
	Total Capital Outlay		-			-	
	TOTAL APPROPRIATIONS		2,404,768.44	19,350.00	486,610.00	500.000.00	2.500.000.00

Prepared by:

ATTY. EDGARDO C. CORDEÑO

Department read

ROBERTO A SINBAJON

Acting Municipal Sudget Officer

Approved by.

CORDEÑO ATTY, EDGARDO C

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL

1st Sem

Actual

Past Year

2019

Actual

11,300.00

225,300.00

236,600.00

Account Code

05-02-03-990



Office : MAYOR - PHYSICAL FITNESS

Object of Expenditures

1.0 Current Operating Expenditures

1.2 Maintenance & Other Operating Expenditures

b. Other Maintenance and Optg. Expens 05-02-99-990

t. I Personal Services TOTAL PERSONAL SERVICES

a. Other Supplies

đ

TOTAL MODE

1.3 Capital Outlay

Total Capital Outlay

TOTAL APPROPRIATIONS

			3392
Corren	t Year (Estimate	2020	Budget Year
Sem	2nd Sea	TOTAL	2021
sa. I	Estimate		Estimate
1			District of the last of the la
-			
			Į.
			50,000.00
-	-	-	50,000.00
1			

50,000.00

Prepared by:	Reviewed by:	Approved by:
Lunt	2 Rysmbyon	Falo
ATTY, EDCARDO C. COR Department Head	DEÑO ROBERTO A. SUIBAJON Acting Municipal/Budget Officer	ATTY EDGAMO C. CORDEÑO Mayor
Department read	Total Street and Street	

236,600.00

Salaries

Wages

b

di

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL

1st See

Actual

1,625,479,50

244,475.80

160,000.00

27,000.00

27.000.00

60,000,00

99,000.00

402,270.00

335,224.80

2,980,450.10

47,114.00

82,705,00

197,831.00

65.015.00

112,569,84

24,000.00

5,995,30

38,600.00

190,160.11

1,930,134,60

4,910,584.70

(140, 160, 11)

1,901,975,40

6,009,399.30

1,166,144.35

Past

Code

05-01-01-010

05-01-01-020

05-01-02-010

05-01-02-020

05-01-02-030

05-01-02-040

05-01-02-050

05-01-02-060

05-01-02-080

05-01-02-110

05-01-02-140

05-01-02-150

05-01-03-010

05-01-03-020

05-01-03-030

05-01-03-040

05-02-01-010

05-02-03-010

05-02-03-080

05-02-03-990

05-02-04-010

05-02-04-020

05-02-05-020

05-02-05-030

05-02-12-990

05-02-13-040

05-02-99-990

05-02-13-060

01-07-05-020

01-07-05-020

2021

Actual

4,036,980.00

597,660.00

408,000.00

81,000,00

81,000,00

85,000.00

218,000.00

85,000.00

849,438.00

772,440,00

85,000.00

7,299,518.00

40,000.00

67,500.00

10,000.00

30 000 00

204,000.00

24,000.00

24,000.00

20,000.00

50,000.00

1,707,264.00

3,676,764,00

1,500,000.00

Year



Office : MUNICIPAL HEALTH OFFICER

Object of Expenditures

Personnel Economic Relief Allowance

1. I Personal Services

Representation Allowance

Transportation Allowance

Subsistence Allowance

Laundry Allowance

Hazard Pay

Cash Gift

Clothing/ Uniform Allowance

Productivity Enhancement Incentive

Retirement & Life InsurancePremiums

TOTAL PERSONAL SERVICES

Medical, Denial & Laboratory Supplies Exp.

Internet Subscription Expenses

Repair & Maint. -Office Building

Other Maint & Operating Expenses

Repair & Maint. - Motor Vehicles

1.2 Maintenance & Other Operating Expenditures

Mid-Year/Year End Bonus

Pag-IBIG Contributions

Phill-lealth Contributions

Traveling Expenses

Water Expenses

General Services

TOTAL MOOE

1.3 Capital Outlay

Executive Chair

1 unit Aircon 2HP

1 unit Aircon 1HP Conference Table

2 units Wall Fan

Laboratory Cabinet

Total Capital Outlay

Gate

10 pcs. Conference Chairs

10 pcs. Monoblock Chairs 1 unit Waiting Steel Bench

2 units Printer

抽

đ

g

Electricity Expenses

Tel-Mobile Expenses

Office Supplies Expenses

Other Supplies Expenses

1.0 Current Operating Expenditures

Current Year (Estimate) 2022 **Budget Year** 2nd Sea TOTAL 2023 Estimate Estimate 2,286,148,50 3,911,628.00 4,522,632.00 353,184,20 597,660.00 248,000.00 408,000.00 288,000.00 54,000.00 81,000,00 81,000.00 54,000.00 81,000.00 81,000,00 25,000.00 85,000.00 60,000.00 117,000.00 216,000.00 216,000.00 21,600.00 21,600.00 21,600.00 85,000,00 60,000,00 447,168.00 849,438.00 1,205,096,88 416,323.20 751,548.00 753,772.00 85,000,00 85,000.00 60,000.00 135,278,64 542,715.84 5,100.00 14,400.00 22,342.08 88,434.24 11,273.22 45,226.32 4,107,423.90 7,346,867.94 8,039,877.28 40,000.00 (7,114.00)40,000,00 67,500.00 60,000.00 1,417,295.00 1.000.000.00 1,500,000.00 10,000.00 100,000.00 80,000.00 30.000.00 204,000.00 220,000.00 91,430.16 24,000.00 24,000.00 18,004.70 20,000.00 24,000.00 541,119.65 1,707,264.00 1,851,300.00 20 000 00 (18,600.00)20,000.00

50,000,00

3,676,764.00

50,000.00

30,000.00

10,000.00

10.000.00

5,000.00

1,000.00

26,000.00

11,561,177.28

3,495,300.00

Preparation.
(and fine la
CANAS ANOTHER
DR. NERJSSA ZAIRA D. LABORDO
Rural Health Officer

TOTAL APPROPRIATIONS

ROBERTO A. SIMBAJON
Acting Municipal Budger Officer

10.976,282.00

Reviewed by:

ATTY EDGARDO C. CORDEÑO

Municipal Mayor

11,023,631.94

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office: MUNICIPAL NUTRITION ACTION

_	
441	7.1

-	NAMES OF ASSESSMENT ASSESSMENT OF THE REAL PROPERTY OF THE PERSON OF THE						
		1	Past Year	Corvent	Year (Estimate)	1022	Budget Year
	Object of Expenditures	Accommi.	2021	1st Sem	Zund Sein	TOTAL	2023
		Crade	Actual	Actual	Est inate	Q.	Estimate
	1.0 Current Operating Espendiz	ances				1	
	1. I Personal Services						
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Opera	i ting Expenditur	es				
a.	Traveling Expenses	05-02-01-010	10,000.00		10,000.00	10,000.00	10,600.0
ь	Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	5,000.00
©.	Office Supplies Expenses	05-02-03-010	27,000.00		27,000.00	27,000.00	20,000.00
đ	Other Supplies Expenses	05-02-03-990			-		10,000.0
æ	Tel-Mobile Expenses	05-02-05-020	24,000.00	12,000.00	12,000.00	24,000.00	24,000.0
ŧ	Internet Subscription Expenses	05-02-05-030	21,000.00	1	21,000.00	21,000.00	
g	General Services	05-02-12-990	131,328.00		60,192.00	60,192.00	
lle	Membership Dues	05-02-99-060	7,500.00	1	7,500.00	7,500.00	7,500.0
ij	Other Maint. & Operating Expenses	05-02-99-990	5,000.00	1	5,000.00	5,000.00	5,000.0
	TOTAL MOCE		230,828.00	12,009.00	147,692.00	159,692.00	81,500.00
	1.3 Capital Outlay						
æ.	Aircom window 1hp			Ĭ.	Ď.		
ib							
Ç.							
	Total Capital Outlay		- 1	-	794	~	•
	TOTAL APPROPRIATIONS		230,828.00	12,000.00	147,692.00	159,692.00	81,500.0

Prepared by:

JACQUE INE R. SUSON

Department Head

Reviewed by

ROBERTO A. SIMBA JON
Acting Municipal Budget Officer

Approved by:

DY EDGARDO C. CORDERO

/ Mayo

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : ISABEL EMERGENCY HOSPITAL

ŝ.							4421
1	We have to say I say and the	eject of Expenditures Account 2021		Corrent Year (Estimate) 2022			Budget Year
	while and expensed that	Account	2021	Ist Sem	2nd Sem	TOTAL	2023
	#1 00 00 mm	Code	Actual	Actasal	Estimate		Estimate
-	1.0 Current Operating Expenditure 1.1 Personal Services						
-	Salaries						
lb.		05-01-01-010	3,851,184.00	255,208.50	3,476,719.50	3,731,928,00	4,059,346,0
1	Aleges	05-01-01-020				1,998,024.00	dia and a section
63.	Personnel Economic Relief Allonance	05-01-02-010	168,000.00	24,000.00	480,000.00	504,000.00	168,000.0
÷.	Representation Allowence	05-01-02-020	81,000.00	6,750.00	74,250.00	81,000.00	81,000.00
3.	Transportation Allowance	05-01-02-030	81,000.00	6,750.00	74,250.00	81,000,00	81,000.00
II	Clothing/ Uniform Allowance	05-01-02-040	35,000.00	1	105,900.00	105,000,00	35,000.0
ğ	Productivity Incentive Allowance	05-01-02-080	35,000.00		105,000.00	105,000,00	35,000.00
P.	Hazard Pay	05-01-02-110	250,000.00	89,931.50	160,068.50	250,000.00	340,000.00
N.	##d-Year/Year End Bonus	05-01-02-140	541,864.00	56,713.00	896,279.00	954,992.00	676,558.00
	Cash Gift	05-01-02-150	35,000.00		105,000.00	105,000.00	35,000.00
3	Retirement & Life InsurancePremiums	05-01-03-010				171,898.56	487, 121,76
	Pag-IBIG Contributions	05-01-03-020				6,300.00	8,400.00
THE.	Philhsalth Contributions	05-01-03-030				28,445,40	79,168.56
3	Employees Companisation Insurance Premiums	05-01-03-040				14,324.88	40.593.48
	TOTAL PERSONAL SERVICES		5,178,048.00	439,353.00	5,478,567.00	8,136,912.84	6,126,189.80
	1.2 Maintenance & Other Operating	Expenditures			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	of tooks taring	n" 1274" 1024in
le.	Traveling Expenses	05-02-01-010	35,000,00		40,000,00	40,000.00	30,000.00
nd.	Training Expenses	05-02-02-010	15,000.00	1	15,000,00	15.000.00	15,000.00
Œ.	Office Supplies Expenses	05-02-03-010	90,000,00	21,410.00	78,590.00	100,000.00	60,000.00
L.	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	53,000,00	96,920.00	150,000.00	75,000.00
ě.	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	x2,000.00	18,000.00	18,000.00	tro, aran ar
-	Water Expenses	05-02-04-010	120,000.00	32,406,00	87,594.00	120.000.00	100,000.00
i. –	Electricity Expenses	05-02-04-020	250,000.00	184,124.70	65,875.30	250,000.00	360,000.00
,	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	559,230,14	1,7\$3,088.00	1,559,580.00
=	Repair & MaintOffice Building	05-02-13-040	100,000.00	a para apara sara	100,000.00	100,000.00	50,000.00
457.		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
-	TOTAL MODE	CC 522 GD 1500	7,141,676.00	2,493,567.91	4,446,520.09	6,940,088.00	8,370,580,00
	avera Hove		6,242,010.00	Epholysols 201	-e'hear'nemana	S,SMO,OSSONS	a transfer
	1.3 Capital Outlay						
5	Computer Desidop	1		-			
5							
Ç.						0.00	
_	Total Capital Outlay		-		-	-	
	TOTAL APPROPRIATIONS	-	12,319,724.00	2.932,920.91	9,925,987.09	15,977,900.84	14,496,769.80

Prepared by:

MONTALBAN DOMNA Department Head

Reviewed by:

ROBERTO A SIMBAJON Acting Municipa/Burget Officer Approved by:

C. CORDEÑO

Aayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : HOUSEKEEPING AMENITIES

H	THE PERSON NAMED ASSESSED.	9 54					6522
	(feet " are are are		Past Year	Class reen	t Year (Estimate)	2022	Budget Year
	Object of Espenditures	Account	2021	lst Sem	2ml Sem	TOTAL.	2023
H		Corde	Actual	Action I	Estimate		Estimale
	1.0 Courent Operating Expenditure			1			HADRIET STATE
L	1. I Personal Services		1	i		ł	
L	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating	Expenditures					
а	Officer Supplies Expenses	05-02-03-990	300,000.00	195,997.00	104,003.00	300,000.00	200,000,00
ь	Other Maint. & Operating Expenses	05-02-99-990				000,000.00	200,000,00
	TOTAL MOOE		300,000.00	195,997.00	104,003.00	300,000.00	200,000.00
	1.3 Capital Outlay						
æ.							
b							
C.							
	Total Capital Outlay		-				
	TOTAL APPROPRIATIONS		300,000.00	195,997.00	104,003.00	300,000.00	200,000.00

Prepared by:

ATTY. EDGARDO

Departmen Head

Reviewed by

ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

Approved by:

CORDEÑO ATTY. EDGAR

Office : STREET LIGHTINGS

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



6531

		0 0					10000
	74° II		Past Ver	Corren	l Vear (Estimado	e) 2022	Budget Year
	Object of Expenditures	Account.	2021	list Sem	Ind Sen	TOTAL	2022
_		Code	Actual	Actusa I	Estimate		Estimate
	1.0 Current Operating Expenditures	1					
_	Li Personal Services					1	
_	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating 6	xpenditures					
8	Other Supplies Expenses	05-02-03-990	150,000.00	49,340.00	100,660,00	150,000.00	75,000.00
3	Electricity Expenses	05-02-04-020	50,000.00	10,599.95	39,400.05	50,000.00	40,000.0
6.4	Other Maint & Operating Expenses	05-02-99-990		-			20, www.w
_	TOTAL MODE		200,000.00	59,939.95	140,060.05	200,000.00	115,000.0
-	1.3 Capital Outlay						
ð.							
2						-	
7							
	Total Capital Outlay		-	-		-	
	TOTAL APPROPRIATIONS		200,000.00	59,939,95	149,560.05	200,500,60	115,000.00

Tepared by:

Department Helad

11.47.5.45 NE

Reviewed by

ROBERTO A. SIMPAJON

Acting Municipal Bydget Officer

Approved by:

ATTY. EDG PROPE C. CORDENO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : BEUTIFICATION

	93L 2		Past Year	Carren	Budget Year		
	Object of Expenditures	Account	2021	1st Sem	2ml Seu	TOTAL.	2023
-		Code	Actual	Actual	Estimate	1	Estimate
	1.0 Current Operating Expenditures		-	40.00			
_	t. I Personal Services					1	
_	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
3	Other Supplies Expenses	05-02-03-990	500,000.00	252,745.00	247,255.00	500,000.00	500,000,00
ь	Other Maint. & Operating Expenses	05-02-99-990	150,000.00		150,000.00	150,000.00	100,000,00
_	TOTAL MODE		650,000.00	252,745.00	397,255.00	650,000.00	600,000.00
	1.3 Capital Outlay						
₽.						i	
b					1		
€.		1					
	Total Capital Outlay		- [46.	-		ribe.
	TOTAL APPROPRIATIONS		650,000.00	252,745.00	397,255.00	650,000.00	600,000.00

Prepared by:

Reviewed by:

Approved by:

ATTY. EDGARD ORDEÑO

Departmen/Head

ROBERTO A. SIMBAJON
Acting Municipal Bydget Officer

ATTY. EBGA C. CORDENO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Thice : PLAZA PARK AND MONUI	MENTS					6544
Whiert of Expenditures	Account Cade	Post Year 2021 Actual	Correct 1st Sem Actual	Year (Estimate) 2nd Sem Estimate	2022 TOFAL	Budget Yeer 2023 Estimate
1.0 Current Operating Expenditures					1	
1. 1 Personal Services						
TOTAL PERSONAL SERVICES						
1.2 Maintenance & Other Operating	Expenditures					
Other Supplies Expenses	05-02-03-990	500,000.00	242,128.00	157,872.00	400,000.00	150,000.00
Water Expenses	05-02-04-010	500,000.00	108,021.50	131,978.50	240,000.00	200,000.0X
Slectric Expenses	05-02-04-020	1,000,000.00	137,709.87	862,290.13	1,000,000.00	600,000.00
Other Maint, & Operating Expenses	05-02-99-990	10,000.00				
TOTAL MODE		2,010,000.00	487,859.37	1,152,140.63	1,540,000.00	950,000.00
1.3 Capital Outlay						
9						
<u>ٿ</u>						
Total Capital Outlay		1	-	-	-	
TOTAL APPROPRIATIONS		2,010,000.00	467,859.37	1,152,149.63	1,640,000.00	950,000.00

Prepared by:

partment Held

ROBERTO A. SMIBAJON Acting Municipal Budget Officer

Approved by:

ATTY, EDGARTO C. CORDERO

Nayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL SOCIAL WELFARE & DEVELOPMENT

7611

JIII	ce : MUNICIPAL SUCIAL W	ELFAKE & DE	EVELOPMENT				7611
			Past Year	Currer	nt Year (Estimate)	2022	Budget Year
	Object of Expenditures	Account	2021	lst Sem	2nd Sem	TOTAL.	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Corress Operating Expenditures			ĺ			
	1. I Personal Services						
R	Salaries	05-01-01-010	1,592,532.00	612,082.57	1,140,793.43	1,752,876.00	1,925,760.00
e.	Wages	05-01-01-020	239,064.00	87,837.38	151,226.62	239,064.00	135,180.00
.	Personnel Economic Relief Allowa	05-01-02-010	144,000.00	48,000.00	120,000.00	168,000.00	144,000.00
<u>B.</u>	Representation Allowance	05-01-02-020	81,000.00	27,000.00	54,000.00	81,000.00	81,000.00
£.	Transportation Allowance	05-01-02-030	00.000,18	27,000.00	54,000.00	81,000.00	81,000.00
Ī.,	Clothing/ Uniform Allownace	05-01-02-040	30,000.00		35,000.00	35,000.00	30,000.00
3 -	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
<u>.</u>	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 InsurancePremiums	05-01-03-010				59,758.20	247,312.80
	Pag-IBIG Contributions	05-01-03-020				2,100.00	7,200.0
15i)	Phili-lealth Contributions	05-01-03-030				9,715.26	39,030.4
n	Employees Compensation Insurance Premis	05-01-03-040				4,979.95	20,609.4
	TOTAL PERSONAL SERVICES		2,568,862.00	938,496.95	1,820,433.05	2,835,483.31	3,150,582.68
	1.2 Maintenance & Other Operat	ing Expenditur	es				
.	Traveling Expenses	05-02-01-010	40,000.00	47,782.00	(7,782.00)	40,000.00	20,000.0
ь	Training Expenses	05-02-02-010	10,000.00		10,000.00	10,000.00	20,000.00
0	Office Supplies Expenses	05-02-03-010	67,500.00	9,810.00	60,190.00	70,000.00	30,000.0
d	Tel-Mobile Expenses	05-02-05-020	36,000.00	19,000.00	17,000.00	36,000.00	24,000.0
=	Internet Suscription Expenses	05-02-05-030	18,000.00		18,000.00	18,000.00	
¥	General Services	05-02-12-990	656,640.00		722,304.00	722,304.00	
9	Repair & MaintOffice Building	05-02-13-040	75,000.00		75,000.00	75,000.00	20,000.0
in.	Repair & MaintOffice Equipment	05-02-13-050	2,000.00		10,000.00	10,000.00	10,000.0
ń	Other Maint. & Operating Expenses	05-02-99-990	100,000,00	12,000.00	00.000,88	100,000.00	30,000.0
	TOTAL MODE		1,005,140.00	88,592.00	992,712.00	1,081,304.09	154,900.0
	1.3 Capital Outlay					42 202 22	
a.	Printer	01-07-05-020				10,000.00	
b							
C.						40,000,00	*
	TOTAL CAPITAL OUTLAY		-	-	-	10,000.00	
_	TOTAL APPROPRIATIONS	-	3,574,002.00	1,027,088.95	2,813,145.05	3,926,787.31	3,304,582.6

Prepared by:

C. MAÑOSA MSWDO Reviewed by:

ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDGA DO C. CORDEÑO

Мауог

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : GAD

			Past Year	Current	Year (Estimate	2022	Budget Year
	Object of Expenditures	Account	2021	1st Sem	2nd Sem	TOTAL	2023
		Code	Actual	Actual	Estimate		Estimale
	1.0 Current Operating Expenditures		1				
	L. 1 Personal Services						
	TOTAL PERSONAL SERVICES					-	
	1.2 Maintenance & Other Operating I	Expenditures					
a	Traveling Expenses	05-02-01-010					
þ	Training & Seminar	05-02-02-010					
c	Other Supplies	05-02-03-030					
ď	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
	TOTAL MODE		13,043,202.31	1,014,412.23	5,535,298.83	6,549,711.06	8,569,663.00
-	1.3 Capital Outlay						
a.							
b							
C.		1					
₫							
₩.							
f.							
g.							
ih.							
	Total Capital Outlay			- 1	-	-	
_	TOTAL APPROPRIATIONS		13,043,202.31	1,014,412.23	5,535,298.83	6,549,711.06	8,569,663.0

Prepared by:

ALMA C. MAÑOSA

Department Head

Reviewed by:

ROBERTO A. SIMBAJON
Acting Municipal Budget Officer

Approved by:

ATTY, EDGARDO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : OSCA

Г		-	Past Year		OSCA		
	Object of Expenditures	Account	rast tear	Curren Ist Sen	t Year (Estimate	n i	Budget Year
		Code	Actual	Actual	2nd Sem	TOTAL	2023
	1.0 Corrert Operating Expenditure	25	1460, 6240,537.0	THE I WHEN E	Estimate		Estimate
L	1. I Personal Services	1	ĺ				
	TOTAL PERSONAL SERVICES			_	-	_	
	1.2 Maintenance & Other Operating	Expenditures					
a	Traveling Expenses	05-02-01-010	80,000,00	1,402.00	78,598.00	77.000.00	
ď	Training Expenses	05-02-02-010	114,720.00	No 4002	34,720.00	80,000.00	10,000.0
Œ.	Office Supplies Expenses	65-02-03-010	150,000.00	49.215.00	150,785,00	34,720.00	10,000.00
ď	Other Supplies Expenses	05-02-03-990	11,000.00	230.00		200,000.00	50,000.00
@	Tel-Mobile Expenses	05-02-05-020	35,000,00	12,000.00	10,770.00 48,000.00	11,000.00	10,000.00
ī	General Services	05-02-12-890	196,992.00	Bally UNDO. USE	180,576.00	60,000.00	
g	Repair & Maint-Office Building	05-02-13-040	100,000,00	-	100,000.00	180,576.00	00.000.00
h	Honoraria	05-02-99-99n	299.758.00	151.045.00	148,713.00	100,000.00	30,000.00
i	Honoraria (24 barangeys)	05-02-99-990	450,000,00	150,000,00	300,000,00	299,759.00	299,758.00
į	Other Maint. & Operating Expenses	05-02-99-990	856,530,00	32,785.00	1.096.161.00	450,000.00	450,000.00
	TOTAL MODE		2.295.000.00	396,677,00	2,148,323.00	1,128,946.00	100,000.00
	1.3 Capital Outlay		30,000,000	030,081300	2,190,020.00	2,545,000.00	959,758.00
2	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				
Si.	Improvement of Office Cubicle	1-07-07-010			. 1	1	
đi	5 pcs. Office Table	1-07-05-990			_		
₽	5 pcs. Office Chair	1-07-05-990			_		
Ī	1 unit Steel Cabinet	1-07-05-690					
g	Projector	1-07-02-020			- 1		
h	1 set Computer (Senior Citizen ID)	1-07-02-020	i			50,000.00	
i	1 unit Printer (PVC ID)	1-07-02-020	1			35,000.00	
	1 uxit Laptop (IEC Senior Citizen)	1-07-02-020			-	60,000,00	
	Total Capital Outlay		104,450.00		-	155,000.00	NA.
	TOTAL APPROPRIATIONS		2,399,450.00	396,677.00	2,148,323.00	2,700,000.00	959,758.00

Prepared by:

EDDIE G. AGUSTIN
Department Head

Reviewed by

ROBERTO A SUMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDEATO C. CORDENO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : POPULATION COMMISION

		1					7621
	A6. 1	1 1	Past Year	Corrent	Year (Estimate)	2022	Budget Year
	Object of Espenditures	Account.	2021	1st Sem	2nd Ses	TOTAL	2023
_	V 0.5	Code	Actual	Actual	Estimate	-	Estimate
	1.0 Current Operating Expendits	ures		1		ĺ	
_	1.1 Personal Services						
3.	Salaries	05-01-01-010	449,820.00	182,865.00	256,011.00	438,876.00	488.196.00
b	Personnel Economic Relief Allowa	05-01-02-010	24,000.00	10,000.00	14,000.00	24,000.00	24,000.00
C	Clothing/ Uniform Allownace	05-01-02-040	5,000.00	1	5,000.00	5,000.00	5,000.00
ď	Productivity Enhancement Incentive	05-01-02-080	5,000.00		5,000.00	5.000.00	5,000.00
€	Mid-Year/Year End Bonus	05-01-02-140	74,970.00	36,573.00	36,573.00	73,146.00	81,366.00
Ŧ	Cash Gift	05-01-02-150	5,000.00		5,000.00	5.000.00	5.000.00
g	Retirement & Life InsurancePremiums	05-01-03-010		1		13,166.28	58,583,52
lh	Pag-IBIG Contributions	05-01-03-020				300.00	1,200.00
ä	Phili-lealth Contributions	05-01-03-030				2,194.38	9,763.92
9	Employees Compensation Insurance Practi	05-01-03-040			1	1.097.19	4.881.98
	TOTAL PERSONAL SERVICES		563,790.00	229,438.00	321,584.00	567,779.85	682,991.40
-	1.2 Maintenance & Other Operati	ino Expenditur	25				
a.	Traveling Expenses	05-02-01-010	10,000.00	1,350.00	8,650.00	10,000,00	10,000.00
Ь.	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	35,280.00	50,000.00	20,000.00
ď;	Other Supplies Expenses	05-02-03-990	5,000.00	11,165.00	(6,165.00)	5,000.00	5,000.00
6	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	
th	Repair & MaintOffice Equipment	05-02-13-050	15,000.00		5,000.00	5,000.00	5,000.00
ñ	Other Maint. & Operating Expenses	05-02-99-990	10,000.00	480.00	4,520.00	5,000.00	5,000.00
	TOTAL MODE		118,500.00	38,715.00	65,285.00	224,384.00	74,000.00
_	1.3 Capital Outlay						
a.	-						
àp							
œ.						1	
	Total Capital Outlay		-	-	-		-
	TOTAL APPROPRIATIONS		682,290,00	268,153.00	386,869.00	792,163.85	756,991.40

Prepared by:

Department Helad

Reviewed by:

11

ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDGAPO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MSWD - LOCAL CRISES INTERVENTION UNIT

	A STATE OF THE PARTY OF THE PAR
	=

							/999	
	Majort of Fam. 12.	1	Past Year	Carren	e) 2022	Budget Your		
l	(Dject of Expenditures	Accommen	2021	1st Sem	2nd Sea	TOTAL	20/23 Estimate	
-		Code	Actual	Actioni	Estimate			
	1.4 Current Operating Expenditure	5					ALCOHOLD STATE	
_	1. I Personal Services		1		1			
	TOTAL PERSONAL SERVICES							
	1.2 Maintenance & Other Operating	Expenditures						
28	Other Maintenance and Optg. Expens	05-02-99-990	1,000,000.00	135,838.00	864, 164.00	1,000,000.00	500,000.00	
	TOTAL MOOE		1,000,000.00	135,836.00	864,164.00	1,000,000.00	500,000.00	
	1.3 Capital Outlay							
2								
ь								
Pa.								
	Total Capital Outlay		-			-	-	
	TOTAL APPROPRIATIONS		1,000,000.00	135,836,00	864,164.00	1,000,000.00	500,000.00	

Prepared by:

ALMA C MAÑOSA

Department Head

Reviewed by:

ROBERTO A. SUMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDGARTO C. CORDENO

/ayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL AGRICULTURE

	1 1	<i>a</i>				8711
Water to of Brown of the				ut Year (Estionic) 2022	Budget Year
construct in the profluctions fills and		9		Ind Sea	Toval.	2023
1 Di Paramone Thromas to Tom No.	Code	Actual	Actual	Estimate		Estimate
	SE St St DtS	4 500 500 00				
					1,571,268.00	1,741,728.0
				76,608.85	119,532.00	_
				60,000.00	120,000.00	96,000.0
				54,000.00	81,000.00	81,000.0 0
			27,000.00	54,000.00	81,000.00	81,000.00
				25,000.00	25,000.00	20,000.00
				25,000.00	25,000.00	20,000.00
			140,755.00		281,800.00	290,288.00
		25,000.00		25,000.00	25,000.00	20,000.00
	05-01-03-010			- State	50,724.60	209,907.38
	05-01-03-020				1,500.00	4,800.00
Phill-tealth Contributions	05-01-03-030				8,454.00	33,987.60
Employees Compensation Insurance Premiums	05-01-03-040				4,227.00	17,417.28
TOTAL PERSONAL SERVICES		2,327,570.00	997,010.65	1,332,589.35	2,394,505.00	2,615,228.24
1.2 Maintenance & Other Operating 6	xoenditures					
		40 000 00	27 357 00	12 643 00	40 000 00	30,000.00
	- 1		ALX 900 1.00			25,000.00
			39 325 00			35,000.00
		-	33,023,00			30,000.00
		a	10 140 00	-		25,000.00
				30,000.00	00,000.00	20 ₁₁ 5005 00
		24 000 00		14 000 00	24 000 00	24,000.00
			1, 0, 000, 00	-		Class 11 lg Capraturity - Agricul
	-					20,000.00
	-					5,000.00
			1 000 00			10,000.00
TOTAL MODE	00-02-00-030	611,984.00	102,071.70	627,330.00	715,152.90	204,000.00
1.3 Capital Outlay		0				
1 unit Motorcycle						
1 unit Power Sprayer	01-07-05-990				25,000.00	
Conterence Table	01-07-07-010				30,000.00	
2 units Office Desk	01-07-07-010				25,000.00	
1 unit Filing Cabinet	01-07-07-010				10,000.00	
Total Capital Outlay		-	-	-	90,000.00	
TOTAL APPROPRIATIONS		2,939,554.00	1,039,082.35	1,959,919,35	3,199,657.00	2,819,228.2
	1.2 Maintenance & Other Operating & Traveling Expenses Training Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Uniter Expenses Tel-Mobile Expenses Internet Subscription Expenses General Services Repair & MaintFarm Machineries Repair & MaintOffice Equipment Other Maint. & Operating Expenses TOTAL MOOE 1.3 Capital Outlay 1 unit Molorcycle 1 unit Power Sprayer Conterence Table 2 units Office Desk 1 unit Filing Cabinet	Code 1. 0 Current Operating Expenditures 1. 1 Personal Services Salaries 05-01-01-020 Wages Personnel Economic Relief Allowance Representation Allowance 05-01-02-020 Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift 05-01-02-040 Pag-IBIG Contributions Pag-IBIG Contributions Phill-tealth Contributions Employees Compensation Insurance Premiums Traveling Expenses 1.2 Maintenance & Other Operating Expenditures Traveling Expenses Of-02-03-010 Agricultural Supplies Expenses Of-02-03-010 Office Supplies Expenses	1.0 Current Operating Expenditures	Test Sem Account Code Actual Actual	Test Sem	1.0 Current Operating Expenditures

Prepared by:

RUTHL N.P. GORGONIO Municipal Agriculturist

Reviewed by:

ROBERTO A. SIMBAJON

Acting Municipal Bydget Officer

Approved by:

ATTY EDGARD C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : NURSERY

			Past Year	Correr	Current Year (Estimate) 2022			
	Object of Expenditures	Account	2021	1st Sem	2nd Sen	TOTAL	2023	
		Code	Actesi	Actual	Estimate		Estimate	
	1.0 Current Operating Expenditure	s					The state of the s	
	1. 1 Personal Services		1					
	TOTAL PERSONAL SERVICES							
	1.2 Maintenance & Other Operating							
æ	Other Supplies Expenses	05-02-03-990					Name of the last o	
b	Water Expenses	05-02-04-010	10,000.00		- 1			
¢	Electricity Expenses	05-02-04-020	10,000.00		-		1	
đ	Agricultural Supplies Expenses	05-02-03-100	10,000.00		-			
e.	Other Maint. & Operating Expenses	05-02-99-990	10,000.00		-			
	TOTAL MOCE		40,000.00		-	_	-	
	1.3 Capital Outlay							
æ.								
is is							1	
Ci.					1			

Prepared by:

RUTHL IN P. GORGONIO Municipal Agriculturist

Total Capital Outlay

TOTAL APPROPRIATIONS

Reviewed by:

ROBERTO A. SIMBAJON Acting Municipal Budge Officer

40,000.00

Approved by:

C. CORDEÑO ATTY. EDGAR

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : FISH SANCTUARY

LF21	RCE . FIORI GANG LUART						0/1/
			Past Year	Current Year (Estimate) 2022			Budget Year
	Object of Expenditures	Account	2021	1st Sem	2nd Sess	TOTAL.	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditures			1	1		
	1.1 Personal Services		i				
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating is	xpenditures					
а	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
	TOTAL MOOE		186,000.00	52,000.00	119,000.00	171,000.00	181,000.00
	1.3 Capital Outlay	14					
a.	2 units pumpboat						
ь	1 guardhouse						
C							
	Total Capital Outlay		-	*	-	-	•
	TOTAL APPROPRIATIONS		186,000.00	52,000.00	119,000.00	171,000.00	181,000.00

Prepared by:

RUTHL N P. GORGONIO Municipal Agriculturist

Reviewed by:

ROBERTO A. SIMPAJON
Acting Municipal Budget Officer

Approved by:

ATTY. EDGARDO C. CORDEÑO

Мауог

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MENRO

Object of Expenditures Account 20	Year 021 toal	Corrent Ist Sem Actual	Year (Estimate) 2nd Sem Estimate	2023 TOTAL	Budget Year 2023
Code Ac	1		1	TUTAL	2023
70.00	tosel	Actual	Estimate	1	
1 B Persons Brown time Evenous terror		1			Estimate
no sa come a crisco. Administrativa anni a moderno como como		1			
L. I Personal Services					
a. Salaries 05-01-010 1,020	0,312.00	425,130.00	595, 182.00	1,020,312.00	1,091,136.00
Personnel Economic Relief Allowand 05-01-02-010 4	8,000.00	16,000.00	32,000.00	48,000.00	48,000.00
Representation Allowance 05-01-02-020 8	1,000.00	24,250.00	56,750.00	81,000.00	81,000.00
Transportation Allowance 05-01-02-030 8	1,000.00	27,000.00	54,000.00	81,000.00	81,000.00
Clothing/ Uniform Allownace 05-01-02-040 1	0,000.00	16,750.00	(6,750.00)	10,000.00	10,000.00
Productivity Incentive Allowance 05-01-02-080 1	0,000,00		10,000.00	10,000.00	10,000.00
Mid & Year End Bonus 05-01-02-140 179	0,052.00	85,026.00	85,026.00	170,052.00	181,856.00
Cash Gift 05-01-02-150 1	0,000,00		10,000.00	10,000.00	10,000.00
Retirement & Life InsurancePremiums 05-01-03-010					130,936.32
Pag-IBIG Contributions 05-01-03-020					2,400.00
Philheaith Contributions 05-01-03-030					21,926.16
Employees Compensation Insurance Premium 05-01-03-040					10,911.36
	0,364.00	594,156.00	836,208.00	1,430,364.00	1,679,165.84
1.2 Maintenance & Other Operating Expenditures	0.000.00	2 602 00	7 309 00	10,000,00	30,000.00
C. C	0,000.00	2,692.00	7,308.00		
a reconstruction and a second	5,000.00		5,000.00	5,000.00	15,000.00
Office Supplies Expenses 05-02-03-010 1	0.000.00		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
Tel-Mobile Expenses 05-02-05-020 2	24,000.00	12,000.00	12,000.00	24,000.00	24,000.00
g Internet Subscription Expenses 05-02-05-030 1	12,000.00		12,000.00	12,000.00	
h General Services 05-02-12-990		15,000.00			FF 000 00
i Other Maint, & Operating Expenses 05-02-99-990	5,000.00		5,000.00	5,000.00	55,000.00
TOTAL MOOE 7	71,000.00	29,692.00	56,308.00	71,000.00	195,000.04
1.3 Capital Outlay					
a.					1.800,000.00
b 2 units Mini Dumptuck (Lease/Rent to own)					1,000,000.0
c					
d					
Total Capital Outlay	-	-			1,800,000.0
	01 364 00	623,848.00	892,516,00	1,501,364.00	3,674,165.8
TOTAL APPROPRIATIONS 1,5	01,364.00	623,848.00	892,319,00	1,001,004,00	0,505,23

Prepared by:

Department Head

ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

Approved by:

ATTY. EDGABEO . CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MUNICIPAL ENGINEERING

-		_					01 34
			Past Year	Correct	Year (Estimate)	2002	Budget Yes
	Object of Expenditures	Accornir	2021	lat Sea	2nd Sen	TOTAL	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditures			9			
	1. I Personal Services	11		District Co.		i	
3.	Salaries	05-01-01-010	2,369,988.00	987,495.00	1,390,473.00	2,377,968.00	2,586,444.
b	Wages	05-01-01-020			1		
c	Personnel Economic Relief Allowance	05-01-02-010	96,000.00	32,000.00	64,000.00	96,000.00	95,000.
ď	Representation Allowance	05-01-02-020	81,000.00	28,250.00	52,750.00	81,000.00	81,000
@	Transportation Allowance	05-01-02-030	81,000.00	27,000.00	54,000,00	81,000.00	81,000
f	Clothing/ Uniform Allownace	05-01-02-040	20,000.56	26,750.00	(6,750.00)	20,000.00	20,000
9	Productivity Enhancemment Incentive	05-01-02-080	20,000.00		20,000.00	20,000.00	20,000.0
h	Mid-Year/Year End Bonus	05-01-02-140	394,998.00	197,499.00	198,829.00	396,328.00	431,074.0
Ŕ	Cash Gift	05-01-02-150	20,000.00		20,000.00	20,000,00	20,000.0
ij	Retirement & Life InsurancePremiums	05-01-03-010				71,339.04	310,373.
k	Pag-IBIG Contributions	05-01-03-020				1.200.00	4,800.0
1	Phill-fealth Contributions	05-01-03-030				11,645.40	49,540.
iin	Employees Compensation Insurance Premiums	05-01-03-040				5,944,92	25,864
	TOTAL PERSONAL SERVICES		3,082,986.00	1,298,994.00	1,793,302.00	3,182,425,36	3,726,096.
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	1.2 Maintenance & Other Operating E	xpenditures				1	
æ.	Traveling Expenses	05-02-01-010	40,000.00		40,000.00	40,000.00	20,000.0
Ь.	Training Expenses	05-02-02-010	5,000.00		5,000.00	5,000.00	15,000.0
C.	Office Supplies Expenses	05-02-03-010	54,000.00		60,000.00	60,000.00	30,000.0
di	Tel-Mobile Expenses	05-02-05-020	78,000.00	39,000,00	39,000.00	78,000,00	24,000.9
æ	Internet Subscription Expenses	05-02-05-030	18,000.00	8,400.00	9,600.00	18,000.00	10,000.0
ř	General Services	05-02-12-990	787,968.00	11,364.00	1,230,492.00	1,241,856.00	
9.	Repair & Maint, -IT Software	05-02-13-050	12,000.00		12.000.00	12,000.00	5,000.0
to.	Repair & Maint -Office Equipment	05-02-13-050	20,000.00		20,000.00	20,000.00	10,000.0
i	Other Maint. & Operating Expenses	05-02-99-990	20,000.00		20,000,00	20,000.00	15,000.0
	TOTAL MODE		1,034,968.00	58,764.00	1,436,092,00	1,494,856.00	129,000.0
	1.3 Capital Outlay					, , , , , , , , , , , , , , , , , , , ,	
₽.	Laptop						
b	Portable Welding Machine						
C.	Electric Grinder & Electric Drill					- 1	
ž	Epson L1300 A3 tok Tank Printer with		-				
	Original Ink						
	Total Capital Outlay		_ 1	- 1	-	-	-
			- Control				
	TOTAL APPROPRIATIONS		4,117,954.00	1,357,758.00	3.229.394.00	4,677,281.36	3,855,098,2

Prepared by:

ENGR. SAMIE W. GALOS

ROBERTO A SMBAJON Acting Municipal/Budget Officer Approved by:

ATTY. EDGARTO C. CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE



Office : MAINT. OF ROADS AND BRIDGES

	The Court of State of Line 191	THE CALL					0,00
			Past Year	Curren	t Veor (Estimate)	2022	Budget Year
	Object of Expenditures	Account	2021	Est Sesa	2nd Sen	TOTAL	2023
		Code	Actual	Actual	Estinate		Estimate
	1.0 Correct Operating Expenditures					Take 1	
	1. I Personal Services			8			
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operating E	xpenditures					
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	10,206,686.9
	TOTAL MODE		4,563,566.00	9,067,519.63	(2,453,500.39)	6,514,019.24	10,206,686.91
	1.3 Capital Outlay						
ä.							
ь							
C.							
	Total Capital Outlay		-			-	-
	TOTAL APPROPRIATIONS	- 11	4,563,586.00	9,067,519.63	(2,453,500,39)	6,614,019.24	10,206,686,96

Prepared by:

ROBERTO A SIMBAJON

Acting Municipal Budget Officer

Approved by:

CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MOTORPOOL

on	ice : MOTORPOOL						8754
			Past Year	Correce	d Year (Estimate) 2022	Budget Year
	Object of Expenditures	Account	2001	1st Sem	2nd Sea	TOTAL	2023
		Coxle	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditure:						
	1. I Personal Services						
R.	Salaries	05-01-01-010	315,315.00	131,859.05	185,876.95	317,736.00	360,984.0
D,	Wages	05-01-01-020	717,192.00	297,922.66	419,269.34	717,192.00	
۴. اد.	Personnel Economic Relief Allowance	05-01-02-010	192,000.00	60,000.00	132,000.00	192,000.00	48,000.0
ì	Clothing/ Uniform Allownace	05-01-02-040	40,000.00	10,000.00	30,000.00	40,000.00	10,000.0
.	Productivity Enhancement Incentive	05-01-02-080	40,000.00		40,000.00	40,000.00	10,000.0
	Mid-Yeer/Year End Bonus	05-01-02-140	172,084.00	86,153.00	86,335.00	172,488.00	60,164.0
1	Cash Gift	05-01-02-150	40,000.00		40,000.00	40,000,00	10,000.0
n	Retirement & Life InsurancePreniums	05-01-03-010				31,047,84	43,318.0
	Pag-IBIG Contributions	05-01-03-020				2,400.00	2,400.0
	Philleeth Confributions	05-01-03-030				5,174.64	7,219.6
:	Employees Compensation Insurance Premiums	05-01-03-040				2,587,32	3.609.8
	TOTAL PERSONAL SERVICES		1,516,591.00	585,934.71	933,481.29	1,560,625.80	555,695.6
	1.2 Maintenance & Other Operating	Expenditures					
Ł,	Traveling Expenses	05-02-01-010	10,000.00		10,000.00	10,000,00	10,000.0
)	Office Supplies Expenses	05-02-03-010	63,000.00	63,140.00	(140.00)	63,000.00	20,000.00
	Fuel, Oil & Lubricants Expenses	05-02-03-090	3,000,000.00	5,279,936.11	(2,279,936.11)	3,000,000.00	1,500,000.00
1	Other Supplies Expenses	05-02-03-990	500,000.00	152,028.00	(52,028.00)	100,000.00	40,000.00
	Tel-Mobile Expenses	05-02-05-020	24,000.00	10,000.00	14,000.00	24,000.00	24,000,00
	General Services	05-02-12-990	1,088,640.00	90,731.66	521,844.34	612,576.00	336,600.00
	Repair & Maint Motor Vehicles	05-02-13-060	250,000.00	26,000.00	274,000.00	300,000.00	200,000,00
	Insurance Expenses	05-02-16-030	150,000.00	49,158.16	100,841.84	150,000.00	70,000,00
	Other Maint & Operating Expenses	05-02-99-990	15,000.00	1,825.00	13,175.00	15,000.00	15,000.00
	TOTAL MODE		5,100,840.00	5,672,818.93	(1,398,242.93)	4,274,576.00	2,215,600.00
	1.3 Capital Outlay						
L,	1 unit multicab 4 wheel drive	-			-		
	1 unit Aircon (Zhp)						
	1 unit Powerwash				1		
	1 Computer set						
	Total Capital Outlay		-		-	-	
	TOTAL APPROPRIATIONS		6,617,231.00	6.258.753.64	(464,761.64)	5,835,201,80	2,771,295,60

Prepared by:

ZEIGFREW C. ONDE Department Head

ROBERTO A. SMBAJON
Acting Municipal Budget Officer

Approved by:

CORDEÑO

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



: MAYOR - COOP

	Ke: MAYOR - COOP						8/61
			Past Year	Cure	ut Year (Estimate)	2030	Budget Year
	Object of Expenditures	Account	2019	lst See	2nd Ses	TOTAL	2021
		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditure	5				1	
	L. I Personal Services						
	1.2 Maintenance & Other Operating E	xpenditures					
a	Other Supplies	05-02-03-030					
ь	Other Maintenance and Optg. Expens	05-02-99-990			50,000.00	50,000.00	20,000.00
	TOTAL MOOE				50,000.00	50,000.00	20,000.00
	1.3 Capital Outlay						
a .							
b							
Œ.							
ď.							
e						00.0	
f							
¥			Î			Part of the Control o	
	Total Capital Outlay		-			-	~
	TOTAL APPROPRIATIONS		-	_	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:

C. CORDEÑO ATTY. EDEAR

Municipal Mayor

150

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Of	fice : BULK WATER		25001100				8771
			Past Year	Corrent Year (Estimate) 2022			Budget Year
	Object of Expenditures	Account	2020	1st See	2nd Sen	TOTAL	2023
		Corde	Actemal	Actual	Estimate		Estimade
	1.0 Current Operating Expenditu	res			1		
	1.1 Personal Services				1		
	TOTAL PERSONAL SERVICES						
	1.2 Maintenance & Other Operati	ing Expenditures					
a	Electricity Expenses	05-02-04-020	1,500,000.00		2,500,000.00	2,500,000,00	10,000.00
Ь	Other Mainti. & Operating Expenses	05-02-99-990			1		
	TOTAL MOOE		1,500,000.00		2,500,000.00	2,500,000.00	10,600.00
	1.3 Capital Outlay		0.00				
20.	37. 10.2.01				į į		
Ь			1				
C.							
	Total Capital Outlay			-	-	-	
	TOTAL APPROPRIATIONS		1,500,000.00		2,500,000.00	2,500,000.00	10,000.00

Prepared by:

Reviewed by:

Approved by:

ATTY. EDGARDO C.

Department Head

ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

ATTY. EDGAR CORDEÑO

Murcipal Mayor

LSP Form No. 2

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office: MUNICIPAL DISASTER RISK & REDUCTION MGMT.

			Past Year	Cuirtent	. Year (Estimate	2022	Budget Year
	dieject of Espenditures	Account	2021	ist Sem	2nd Sen	FOTAL.	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Current Operating Expenditu	res 1		i i			
	1. I Personal Services					e de la companya de l	
æ.	Salaries	05-01-01-010	1,639,140.00	556,341.00	1,090,203.00	1,646,544.00	1,817,568.0
b	Personnel Economic Relief Allowat	05-01-02-010	120,000.00	89,804.70	30,195.30	120,000.00	120,000.0
c	Representation Allowence	05-01-02-020	162,000.00	40,812.50	121,187.50	162,000.00	81,000.0
ď	Transportation Allowance	05-01-02-030	162,000.00	38,812.50	123,187.50	162,000.00	81,000.0
æ	Clothing/ Uniform Allownace	05-01-02-040	25,000.00	25,000.00	-	25,000.00	25,000.0
fī.	Productivity Enhancement Incentive	05-01-02-080	25,000.00		25,000.00	25,000.00	25,000.0
g	Mid-Year/Year End Bonus	05-01-02-140	273,190.00	136,595.00	137,629.00	274,424.00	302,928.0
lin .	Cash Gift	05-01-02-150	25,000.00		25,000.00	25,000.00	25,000.0
i	Refrement & Life InsurancePremiums	05-01-03-010				49,396.32	218,108.18
i	Pag-IBIG Contributions	05-01-03-020		1		1,500.00	6,000.0
k	Philitealth Contributions	05-01-03-030		į		8,232.72	35,826.2
3	Employees Compensation Insurance Premiu-	05-01-03-040				4,116.36	18,175.6
	TOTAL PERSONAL SERVICES		2,431,330.00	887,365.70	1,552,602.30	2,503,213.40	2,755,606.0
æ.	1.2 Maintenance & Other Operation Traveling Expenses	05-02-01-010	40,000.00		40,000.00	40,000.00	20,000.0
ъ. Б	Training/Seminars	00-02-09-010	***************************************		40,000.00	40,000.00	15,000.0
C	Office Supplies Expenses	05-02-03-010	54,000.00		55,000.00	55,000.00	30,000.0
ď	Other Supplies Expenses	05-02-03-990	22,500,00	-	25,000.00	25,000.00	10,000.0
e	Tel-Mobile Expenses	05-02-05-020	36,000.00	18,500,00	65,500.00	84,000.GO	24,000.0
ŧ	Internet Subscription Expenses	05-02-05-030	20,000.00	2,270.00	12,730.00	15,000.00	
3	General Services	05-02-12-990	1,392,768.00	305,643.58	1,249,556.42	1,555,200.00	1,077,120.0
lto	Repair & MaintOffice Building	05-02-13-040	5,000.00	1	10,000.00	10,000.00	
	Repair & Maint -Office Equipment	05-02-13-050	5,000.00		10,000.00	10,000.00	
ű	Other Maint. & Operating Expenses	d	40,000.00	420.00	39,580.00	40,000.00	20,000.0
	TOTAL MODE		1,615,268.00	326,833.58	1,507,366.42	1,834,200.00	1,196,120.0
		.11					
	1.3 Capital Outlay					Í	
æ.	1 unit Laptop	No.	-				
b						Ì	
C.							
	Total Capital Outlay		-	-	-	-	•
-	TOTAL APPROPRIATIONS		4.046,598.00	1.214.199.28	3,059,968,72	4,337,413.40	3,951,726.0

Prepared by:

GERARDO P. EMBOS

Department Head

Reviewed by:

ROBERTO A. SIMEAJON Acting Municipal Budget Offices

Approved by:

. CORDEÑO ATTY. EDGARDO

Mayor

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PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL APPROPRIATIONS

ISABEL



AIP Reference Code	Sector	Program/Project/Activity	Past Year 2021		Year 2022	Budget Year
	- 9		(Actual)	Actual	Estimate	(Proposed)
1	2	3	4	5	6	7
	General			l l	-	
100-000 -3-0 1-001-000-000-000	Services	Mayor's Office	4 207 042 00			5.050 400 6
1992-9900-3-011 - REEL-19911 - 1992-1991 1510-0000-3-011-0001-4552-4560-0000	Section	Salaries Wages	4,305,048.00	2,462,915.57	5,519,628.00	6,059,49 6.0
		Personnel Economic Relief Allowance	34,664.00 1,271,363.64	1,933,680.55 466.987.87	3,466,428.00 1,392,000.00	696,000.0
CD-000-3-01-001-004-003-000		Representation Allowance	105,300.00	28,350.00	97,200.00	97,200.0
385-0000-3-01-001-00 5-000-200		Transportation Allowance	105,300.00	28,350.00	97,200.00	97,200.0
191-070-3-21-002-005-000-000	123	Clothins/ Uniform Allowance	185,000.00	140.000.00	290,000.00	145,000.0
230-040-2-21-012-0 07-000-000	11,	Productivity Enhancement Incentive	235,000,00		290,000,00	145.000.0
TVO-000-3-0:1-001-008-000-000		Mid-Year/Year End Bonus	1,175,378.00	564,621.00	1,497,576.00	1,009,916.0
1013-0010 -3-011-0511-0104-0 610-0104		Cash Gift	240,000.00		290,000.00	145,000.0
		Retirement & Life Insurance Premiums			269,581.68	727,139.5
*#####################################		Pag-194G Contributions			17,400.00	34,800.0
1012-000-3-011-011 <u>-0112-000</u> -000		Philitealth Contributions			42,958.32	112,591.6
000 Onc-1-00-000-000-000-000	٠.,	Employees Compensation Insurance Premius	ins (8	22,465.14	60,594.5
000-000-000		Monetization		2,017,043.64		
310-606-3-10-013-015-466-000		Traveling Expenses	300,000.00	51,300.00	150,000.00	200,000.0
300-015-3-01-021-015-000-02 0		Training Expenses	100,000.00		50,000.00	
3010-C010-3-01-0131-0117-0001-0012	٠,	Office Supplies Expenses	1,000,000.00	598,398.00	1,000,000.00	500,000.0
PFD-0000-T-001-00211-0108-5500-0000		Other Supplies Expenses	1,000,000.00	43/0,278.55	1,000,000.00	500,000.0
600-900-3-62-625-019-000-000		Tel. Mobile Expenses	300,000.00	118,000.00	300,000.00	150,000.0
909-0400-5-011-0211-0 20-000-000		Internet Subscription Expenses	30,000.00		200,000.00	529,757.5
199-499 -1-401-499-494		Confidential Expenses	1,200,000.00	600,000.00	1,200,000.00	1,200,000.0
(III)-0100-3-011-0111-022-0110-0100		Security Services	500,000.00	1		
011-001-3-01-001-022-000-000		General Services	4,633,881.34		4,419,097.84	
999-000 -2-0 9-095-024-090-090		Repair & Maintenance-Office Building	500,000.00	98,812.00	500,000.00	500,000.0
900-140-1-001-025-600-000		Repair & Maintenance-Office Equiptiment	25,000.00	49,385.00	25,000.00	25,000.0
030-400-3-01-601-4045-060-630	···	Subsidies	500,000.00		300,000.00	300,000.0
230-000-3-01-001-01F-04D-06D		Property Insurance (GSIS)	300,000.00	285,145.87	l de la companya de l	
010-100-3-01-0110-025-000-000	4.4	Other Maintenance and Operating Expense	2,000,000.00	713,637.76	2,260,293.55	2,000,000.6
200-000-3-01-000-023-005-000		Cannon Wirrorless Cam & Various Accessoria	* 5	H.	150,000.00	
2012-010-3-51-011-010-011-000		1 set Desktop Computer		-	50,000.00	50,000.0
1000-000-3-401-0001-0311-030-000		1 unit Printer		40.000.000.00	14,995.00	14,995.0
College of the colleg	6 1	Sub-Total	20,045,934.98	10,686,905.81	24,696,928.53	15,299,691.1
	General	Vice Mayor's Office	4.507.753.00	ama cetes ma	4 4 C A 3 T T A 4 A	* ****** ***** *
310 400 341 402 402 400 400	Services Sector	Salaries	1,167,252.00	484,699.34	1,168,272.00	1,229,436.0
510-000-3-00-902-003-000-000 510-000-3-00-902-003-000-000	Section	Wages Personnel Economic Relief Allowance	1,075,788.00 264,000.00	464,994.82 119,005.41	1,075,788.00 264,000.00	48,000.0
5010-000-3-001-002-003-000-000 5010-000-3-001-002-004-000						91,800.0
000-000-2-01-102-005-100-200		Representation Allowance Transportation Allowance	91,800.00	30,600.00 30,600.00	91,800.00 91.800.00	91,800.0
ZEE - 1000-3-001-4002-005-0001-0000		Clothing/ Uniform Allowance	55,000.00	10,000.00	55,000.00	10,000.0
HID-010-3-61-612-607-010-660		Productivity Enhancement Incentive	55,000.00	110,0000.00	55,000.00	10,000.1
1105-1100-2-01-012-012-020-020	24,4	Mid-Year/Year End Bonus	373,840.00	167,083.00	374,010.00	204,906.0
2112-1116-2-01-0112-013-010-1105		Cash Gift	55,000.00	207,003.00	55,000.00	10,000.0
		Retirement & Life Insurance Premiums	33,000,000		67,321.80	147,532.
200-000-3-01-002-011-000-000		Pag-BBG Contributions			3,300.00	2,400.4
705-070-3-01-002-012-000-005		Philitealth Contributions		1	10,801.98	22,018
and the second of the second of	1	Employees Compensation Insurance Premiu	ms		5,610.15	12,294
1000-000-3-011-0012-0113-000-0100	1			1 8	180,000.00	300,000
		Traveling Expenses	200 000 00	20.620.00	E 4357 3 7 50 00 D 10 00 2	
2012-000-2-01-201-014-000-000	-	Traveling Expenses Training Expenses	200,000.00 50,000.00	20,620.00	50,000.00	50.000.0
2012-4010-2-401-2012-4013-4010-4010 2010-4010-2-401-4012-4013-4010-4010	-	Training Expenses	50,000.00	20,620.00 93,983.00		
303-400-2-40-202-414-400-400 260-400-2-411-602-415-400-450 560-400-2-411-602-415-400-400		,	,		50,000.00	90,000
.3015-600-3-60-2011-010-010 .069-609-3-601-002-405-406-659 .560-609-3-611-402-405-650-400 .3636-609-3-614-602-605-406		Training Expenses Office Supplies Expenses	50,000.00 80,000.00	93,983.00	50,000.00 80,000.00	90,000 . 30, 000.
302-600-2-01-001-011-006-000 320-600-2-01-002-015-006-000 320-000-3-01-002-015-006-000 320-000-3-01-002-005-006-000 330-600-3-01-002-005-006-000		Training Expenses Office Supplies Expenses Other Supplies Expenses	50,000.00 80,000.00 30,000.00	93,983.00	50,000.00 80,000.00 30,000.00	90,000. 30,000. 1,000.
3012-600-2-011-000-210-000-2-010-000 3103-600-2-011-012-015-010-020 3103-0103-2-011-012-015-010-010 3103-6003-2-011-012-013-238-000 3103-6003-2-011-012-013-010-010		Training Expenses Office Supplies Expenses Other Supplies Expenses Postage Services	50,000.00 80,000.00 30,000.00 1,000.00	93,983.00 197,850.00	50,000.00 80,000.00 30,000.00	90,080.4 30,000.4 1,000.4 36,080.4
3013-600-3-401-7012-414-000-020 0850-600-3-401-7012-415-400-4000 0850-400-3-401-4012-405-400-4000 0850-400-3-401-4012-4013-301-4010 0850-400-3-401-4012-4013-4010-4000 0850-400-3-401-4012-4013-4010-4000 0850-400-3-401-4012-4013-4010-4000		Training Expenses Office Supplies Expenses Other Supplies Expenses Postage Services Tel. Mobile Expenses	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00	93,983.00 197,850.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00	90,080.4 30,000.4 1,000.4 36,080.4
3012-400-2-401-2012-414-400-450 260-600-2-401-4012-415-400-400 260-600-3-411-4012-415-660-400 260-600-3-411-4012-415-400-400 260-600-3-411-4012-415-400-400 260-600-3-411-4012-415-400-400 260-600-3-411-4012-415-416-400		Training Expenses Office Supplies Expenses Other Supplies Expenses Postage Services Tell Mobile Expenses Internet Subscription Expenses	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00	93,983.00 197,850.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00	90,000.0 30,000.0 1,000.0 36,000.0
3015-000-2-011-001-011-000-200 2500-000-2-011-0012-015-010-000 2500-000-3-011-0012-015-010-000 2500-000-3-011-0012-015-010-000 2500-000-3-011-0012-015-010-000 2500-000-3-011-0012-012-010-000 2500-000-3-011-0012-012-010-000 2500-000-3-011-0012-012-010-000		Training Expenses Office Supplies Expenses Other Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00	93,983.00 197,850.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00	50,000.6 30,000.6 1,000.6 36,000.6 10,000.6 500,000.6
2012-000-2-011-001-010 2002-000-2-011-012-015-000 2002-000-2-011-012-015-020-020 2002-000-2-011-012-015-020-020 2002-000-2-011-012-013-020-020 2002-000-2-011-012-012-012-020 2002-000-2-011-012-012-012-020 2002-000-2-011-012-012-012-010 2002-000-2-011-012-012-012-010 2002-000-2-011-012-012-012-010 2002-000-2-011-012-012-012-010 2002-000-2-011-012-012-012-010		Training Expenses Office Supplies Expenses Other Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 262,656.00 6,000.00	93,983.00 197,850.00 42,000.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 180,576.00 6,000.00	90,000.6 30,000.6 1,000.6 36,000.6 10,000.6
3315-600-3-011-7312-415-400-450 3350-600-3-011-7312-415-400-450 3350-600-3-011-2012-415-530-400 3350-600-3-011-2012-415-530-400 3350-600-3-011-2012-415-4100-400 3350-600-3-011-4012-415-4100-400 3350-600-3-011-4012-415-4100-4100 3350-600-3-011-4012-415-4100-4100 3350-600-3-011-4012-415-4100-4100 3350-600-3-011-4012-415-4100-4100 3350-600-3-011-4012-415-4100-4100 3350-600-3-011-4012-415-4100-4100 3350-600-3-011-4012-415-4100-4100		Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 262,656.00 6,000.00	93,983.00 197,850.00 42,000.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 180,576.00 6,000.00	90,000. 30,000. 1,000. 36,000. 36,000. 10,000. 20,000.
3012-400-2-401-4012-4015-400-450 360-4000-2-401-4012-4015-4000-2-401-4012-4015-4000-2-401-4012-4015-4010-4010 360-4000-2-401-4012-4013-4010-4010 360-4000-2-401-4012-4013-4010-4010 360-4000-2-401-4012-4013-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-4011-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-401-4012-4012-4010-4010 3500-4000-2-4010-4010-4010-4010-4010-4010-		Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense Refrigerator	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 262,656.00 6,000.00	93,983.00 197,850.00 42,000.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 6,000.00 620,000.00	90,000. 30,000. 1,000. 36,000. 10,000. 500,000. 20,000.
3012-400-2-401-4012-4015-400-2-401-4012-4015-4010-2-401-4012-4015-4010-2-401-4012-4015-4010-2	General	Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense Refrigerator Projector Sub-Total	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 262,656.00 6,000.00	93,383.00 197,850.00 42,000.00 27,000.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 180,576.00 6,000.00	90,000. 30,000. 1,000. 36,000. 10,000. 500,000. 50,000.
3312-600-2-011-012-011-000-020 3320-600-2-011-012-013-030-020 3320-600-2-011-012-013-030-020 3320-600-2-011-012-012-013-030-020 3320-600-2-011-012-012-012-020 3320-000-2-011-012-012-010-020 3320-000-2-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020 3320-000-3-011-012-012-010-020	General Services	Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense Refrigerator Projector	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 262,656.00 6,000.00 600,000.00	93,383.00 197,850.00 42,000.00 27,000.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 6,000.00 620,000.00	90,000. 30,000. 1,000. 36,000. 10,000. 500,000. 20,000. 3,003,187.
2012-1010-2-101-1012-1013-1010-2010 2010-1010-2-101-1012-1013-1010 2010-1010-3-101-1012-1013-1010 2010-1010-3-101-1012-1013-1010 2010-1010-3-101-1012-1013-1010 2010-1010-3-101-1012-1013-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1012-1010-1010 2010-1010-3-101-1012-1013-1010-1010 2010-1010-3-1010-1010-1010-1010-1010-101	Services	Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense Refrigerator Projector Sub-Total SB Legislative Salaries	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 262,656.00 6,000.00 600,000.00	93,383.00 197,850.00 42,000.00 27,000.00 1,628,435.57	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 6,000.00 620,000.00	90,000.1 30,000.1 36,000.1 36,000.1 10,000.2 20,000.1 3,003,187.1
2012-000-2-011-0012-0115-010-020 2010-000-2-011-0012-0115-010-020 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-0115-010-010 2010-000-3-011-0012-010-010		Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense Refrigerator Projector Sub-Total SB Legislative Salaries Personnel Economic Relief Allowance	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 262,656.00 6,000.00 600,000.00 4,531,136.00	93,383.00 197,850.00 42,000.00 27,000.00 1,688,435.57 4,190,190.00	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 6,000.00 620,000.00 4,537,279.93	90,000.1 30,000.1 1,000.1 36,000.1 10,000.1 500,000.1 50,000.1 3,003,187.1
1010 - 2010 - 2011 - 2010 - 20	Services	Training Expenses Office Supplies Expenses Office Supplies Expenses Postage Services Tel. Mobile Expenses Internet Subscription Expenses General Services Repair & Maintenance-Office Equiptment Other Maintenance and Operating Expense Refrigerator Projector Sub-Total SB Legislative Salaries	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 262,656.00 6,000.00 600,000.00	93,383.00 197,850.00 42,000.00 27,000.00 1,628,435.57	50,000.00 80,000.00 30,000.00 1,000.00 36,000.00 36,000.00 6,000.00 620,000.00	90,000.6 30,000.6 1,000.6 36,000.6 10,000.6

Productivity Enhancement incentive 60,000	2 838,038.00 0 88 0 88 0 88 0 90 0 50,040.00 0 124,215.00 183,000.00 0 69,724.00 0 120,000.00 0 531,805.00 0 30,000.00 0 25,312.50 0 25,312.50 0 106,361.00	60,000.00 1,206,774.72 60,000.00 301,693.68 3,600.00 50,282.28 25,141.14 500,000.00 1,000,000.00 1,000,000.00 150,000.00 160,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00	60,000.00 1,785,770.00 60,000.00 1,285,754.40 14,400.00 213,558.96 107,146.20 700,000.00 170,000.00 150,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00 200,000.00 220,000.00 220,000.00 220,000.00 220,000.00 15,000.00
Mild-Year/Year End Bonus	2 838,038.00 0 88 0 88 0 88 0 90 0 50,040.00 0 124,215.00 183,000.00 0 69,724.00 0 120,000.00 0 531,805.00 0 30,000.00 0 25,312.50 0 25,312.50 0 106,361.00	1,206,774.72 60,000.00 301,693.68 3,600.00 50,282.28 25,141.14 500,000.00 170,000.00 170,000.00 150,000.00 372,000.00 36,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	60,000.00 1,285,754.40 14,400.00 213,558.96 107,146.20 700,000.00 170,000.00 150,000.00 36,000.00 100,000.00 100,000.00 100,000.00 20,000.00 220,000.00 220,000.00 220,000.00 240,000.00 25,000.00 272,000.00 281,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
Casin Giff: 60,000. Casin Giff: 8. Life Insurance Premiums 301,693. 3,600. 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-000-000 200-000-3-03-03-03-03-03-000-000 200-000-3-03-03-03-03-03-000-000 200-000-3-03-03-03-03-03-000-000 200-000-3-03-03-03-03-03-000-000 200-000-3-03-03-03-03-03-03-000-000 200-000-3-03-03-03-03-03-03-03-03-03-03-0	0	60,000.00 301,693.68 3,600.00 50,282.28 25,141.14 500,000.00 170,000.00 170,000.00 150,000.00 36,000.00 60,192.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	1,285,754.40 14,400.00 213,558.96 107,146.20 700,000.00 170,000.00 150,000.00 36,000.00 100,000.00 100,000.00 400,000.00 50,000.00 20,000.00 20,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 21,000.00 236,696.00 15,000.00 170,421.12 3,600.00
Recinement & Life Insurance Premiums 301,693.	8	301,693.68 3,600.00 50,282.28 25,141.14 500,000.00 1,70,000.00 1,000,000.00 372,000.00 36,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	14,400.00 213,558.96 107,146.20 700,000.00 170,000.00 150,000.00 36,000.00 100,000.00 100,000.00 400,000.00 50,000.00 20,005,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
### Page 48NG Contributions 3,600. #### 1908-00-1-00-00-00-00-00-00-00-00-00-00-00-0	0	3,600.00 50,282.28 25,141.14 500,000.00 170,000.00 1,000,000.00 150,000.00 36,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 16,471.72	14,400.00 213,558.96 107,146.20 700,000.00 170,000.00 150,000.00 36,000.00 100,000.00 100,000.00 400,000.00 50,000.00 20,005,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
Phillifecialith Comtribustions 50,282	38	50,282.28 25,141.14 500,000.00 170,000.00 1,000,000.00 150,000.00 36,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	213,558.96 107,146.20 700,000.00 170,000.00 150,000.00 36,000.00 100,000.00 100,000.00 400,000.00 50,000.00 220,000.00 240,015,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
Employees Compensation Insurance Premiu Traveling Expenses Training	4	25,141.14 500,000.00 170,000.00 1,000,000.00 150,000.00 36,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	700,000.00 170,000.00 170,000.00 150,000.00 372,000.00 36,000.00 100,000.00 100,000.00 50,000.00 220,000.00 220,000.00 245,000.00 245,000.00 31,000.00 31,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Traveling Expenses Training Ex	0 50,040.00 0 262,653.00 124,215.03 183,000.00 0 69,724.00 0 120,000.00 0 120,000.00 0 25,312.50 0 25,312.50 0 106,361.00	500,000.00 170,000.00 1,000,000.00 150,000.00 372,000.00 36,000.00 10,000.00 100,000.00 100,000.00 400,000.00 1,294,344.00 72,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	700,000.00 170,000.00 170,000.00 150,000.00 372,000.00 36,000.00 100,000.00 100,000.00 50,000.00 220,000.00 220,000.00 245,000.00 245,000.00 31,000.00 31,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Training Expenses 170,000 3000-0000-000-000-000-000 3000-0000-000-	262,653.00 124,215.03 183,000.00 00 69,724.00 00 120,000.00 120,000.00 00 30,000.00 25,312.50 15,000.00 00 106,361.00	170,000.00 1,000,000.00 150,000.00 372,000.00 36,000.00 60,192.00 10,000.00 100,000.00 400,000.00 400,000.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	170,000.00 150,000.00 150,000.00 372,000.00 100,000.00 100,000.00 100,000.00 50,000.00 220,000.00 245,000.00 25,005,249.55 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
### Company	262,653.00 124,215.03 188,000.00 100 69,724.00 100 120,000.00 120,000.00 30,000.00 30,000.00 25,312.50 15,000.00 100 106,361.00	1,000,000.00 150,000.00 372,000.00 36,000.00 60,192.00 10,000.00 100,000.00 400,000.00 400,000.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	750,000.00 150,000.00 372,000.00 36,000.00 100,000.00 100,000.00 400,000.00 50,000.00 20,000.00 20,000.00 21,000.00 21,000.00 31,000.00 31,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Dither Supplies Expenses 150,000	124,215.00 188,000.00 100 69,724.00 100 100 120,000.00 120,000.00 130,000.00 1531,805.00 1531,250 15,312.50 15,000.00 100 106,361.00	150,000.00 372,000.00 360,192.00 10,000.00 100,000.00 100,000.00 400,000.00 1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	150,000.00 372,000.00 36,000.00 100,000.00 100,000.00 501,000.00 50,000.00 220,000.00 220,000.00 2,000.00 2,000.00 72,000.00 31,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
Tel. Mobile Expenses 612,000 1500-0003-00-003-003-003-000 1500-0003-00-003-003-003-000 1500-0003-00-003-003-000 1500-0003-00-003-003-000 1500-0003-00-003-003-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-00-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000-000 1500-0003-003-003-003-000 1500-0003-003-003-003-000 1500-0003-003-003-003-000 1500-0003-003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-003-000 1500-0003-003-000 1500-0003-003-000 1500-0003-003-0000000 1500-0003-003-00000000000000000000000000	183,000.00 183,000.00 10 10 10 10 120,000.00 120,000.00 10 120,312.50 15,000.00 106,361.00	372,000.00 36,000.00 60,192.00 10,000.00 100,000.00 100,000.00 400,000.00 400,000.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 38,830.32 900.00 6,471.72	372,000.00 36,000.00 10,000.00 100,000.00 100,000.00 50,000.00 20,000.00 245,000.00 24,005,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
### Intermet Subscription Expenses 36,000 196,992	69,724.00 69,724.00 60 60 120,000.00 120,000.00 30,000.00 25,312.50 15,000.00 106,361.00	36,000.00 60,192.00 10,000.00 100,000.00 100,000.00 400,000.00 400,000.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	36,000.00 10,000.00 100,000.00 100,000.00 400,000.00 50,000.00 220,000.00 245,000.00 24,000.00 27,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
196,992	69,724.00 60 60 60 60 60 60 60 60 60 60 60 60 6	60,192.00 100,000.00 100,000.00 100,000.00 400,000.00 400,000.00 15,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	10,000.00 100,000.00 100,000.00 400,000.00 501,000.00 50,000.00 220,000.00 2,000.00 2,000.00 72,000.00 31,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Repair & Maintenace - Office Equiptment 10,000 100 100 100 100 100 100 100 100	120,000.00 120,000.00 120,000.00 120,000.00 30,000.00 25,312.50 25,312.50 15,000.00 106,361.00	10,000.00 100,000.00 100,000.00 100,000.00 400,000.00 16,630,139.82 1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	100,000.00 100,000.00 400,000.00 511,000.00 50,000.00 220,000.00 2,000.00 2,000.00 72,000.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Repair & Maintenance - Motor Vehicle 100,000 100 100 100 100 100 100 100 100	120,000.00 120,000.00 120,000.00 531,805.00 531,250 531,250 15,000.00 106,361.00	100,000.00 100,000.00 400,000.00 400,000.00 16,630,139.82 1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	100,000.00 100,000.00 400,000.00 511,000.00 50,000.00 220,000.00 2,000.00 2,000.00 72,000.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
######################################	120,000.00 120,000.00 120,000.00 531,805.00 30,000.00 25,312.50 25,312.50 15,000.00 106,361.00	160,000.00 400,000.00 16,630,139.82 1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	100,000.00 400,000.00 511,000.00 50,000.00 20,000.00 2,000.00 20,015,249.55 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Officer Maintemance & Operating Expense 400,000 and operation and operat	120,000.00 120,000.00 120,000.00 130,000.00 25,312.50 25,312.50 15,000.00 106,361.00	16,630,139.82 1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	400,000.00 511,000.00 90,000.00 50,000.00 145,000.00 2,000.00 20,015,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
2 umits Split Type Aircon & Installation 2 umits Split Type Aircon & Installation 11 pcs. desk mame plates 11 pcs tables 11 pcs tables Discussion Sound System Curtain rods Sub- Total 15,766,939 1000 000 4 04 004 005 000 Services Salaries 1,276,332 Services Salaries 1,276,332 Services Services Services Representation Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive 15,000 Mid-Year/Year End Bonus 212,722 Cash Gift Retirement & Life Insurance Premiums Pag-488G Contributions Employees Compensation Insurance Premiums Traveling Expenses Traveling Expenses Traveling Expenses 5,000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 04 000 000 1000 000 4 0	52 6,562,860.00 531,805.00 30,000.00 25,312.50 25,312.50 15,000.00 00 106,361.00	16,630,139.82 1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	511,000.00 90,000.00 50,000.00 220,000.00 145,000.00 20,005,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Window blinds & installation 11 pcs. desk name plates 11 pcs tables 12 pcs tables 13 pcs tables 14 pcs tables 15	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	90,000.00 50,000.00 220,000.00 145,000.00 20,005,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 170,421.12 3,600.00
11 pcs. desk name plates 11 pcs tables Discussion Sound System Curtain rods Sub- Total 15,766,939 1500 000 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	50,000.00 220,000.00 145,000.00 20,005,249.56 1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
11 pcs tables Discussion Sound System Curtain rods Sub- Total 15,766,939 1200 000 4-0-001-000 000 Sub- Total 15,766,939 1200 000 4-0-001-000 000 Sub- Total Sub- Total 1,276,332 Inde Sub- Total 1,276,3	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	220,000,00 145,000,00 20,005,249,56 1,420,176,00 72,000,00 81,000,00 15,000,00 15,000,00 15,000,00 15,000,00 15,000,00 15,000,00 15,000,00
Discussion Sound System Curtain rods Sub-Total 15,766,939 1500 000 3-04-001-000 000 General Services Salaries 1,276,332 1500 000 3-04-001-000 000 Services Sector Wages Personnel Economic Relief Allowance 72,000 1500 000 3-04-001-000 000 000 Transportation Allowance 81,000 1500 000 3-04-001-000 000 000 Transportation Allowance 15,000 1500 000 3-04-001-000 000 Transportation Allowance 15,000 Tra	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	145,000,00 20,005,249,56 1,420,176,00 72,000,00 81,000,00 15,000,00 15,000,00 15,000,00 15,000,00 15,000,00 15,000,00 170,421,12 3,600,00
Curtain roofs Sub-Total 15,766,939 1	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	2,000.00 20,015,249.56 1,470,176.00 72,000.00 81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12 3,600.00
Sub-Total 15,766,939 1,276,332 1,2	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	20,015,249.56 1,470,176.00 72,000.00 81,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00 15,000.00
Services Salaries Salaries Salaries 1,276,332 Wages Personnel Economic Relief Allowance 72,000 Representation Allowance Transportation Allowance 15,000 Richard Contributions Cash Gift Retirement & Life Insurance Premiums Pag-1886 Contributions Phillealth Contributions Employees Compensation Insurance Premiums Traveling Expenses 5,000 Training Expenses 5,000	531,805.00 30 30,000.00 30 25,312.50 30 25,312.50 15,000.00 106,361.00	1,294,344.00 72,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	1,420,176.00 72,000.00 81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12 3,600.00
1,276,332 1,27	30,000.00 30,000.00 25,312.50 0 25,312.50 15,000.00 00 106,361.00	72,000.00 81,000.00 81,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	72,000.00 81,000.00 81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12
Section Section Section Wages Personnel Economic Relief Allowance 72,000 Representation Allowance 81,000 Transportation Allowance 81,000 Representation Allowance 15,000 Representation Allowance 15,000 Representation Allowance 15,000 Representation Allowance 15,000 Representation	30,000.00 30,000.00 25,312.50 0 25,312.50 15,000.00 00 106,361.00	72,000.00 81,000.00 81,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	72,000.00 81,000.00 81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12
Personnel Economic Relief Allowance 72,000	00 25,312.50 00 25,312.50 10 15,000.00 00 106,361.00	81,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	81,000.00 81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12 3,600.00
Representation Allowance 81,000 Transportation Allowance 15,000 End and a cut on condense 15,000 End and condense 15,000 End a	00 25,312.50 00 25,312.50 10 15,000.00 00 106,361.00	81,000.00 81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	81,000.00 81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12 3,600.00
Transportation Allowance 15,000 Indiana and a serior and and a serior	25,312.50 00 15,000.00 00 106,361.00	81,000.00 15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	81,000.00 15,000.00 15,000.00 236,696.00 15,000.00 170,421.12 3,600.00
Clothing/Uniform Allowance 15,000 Productivity Enhancement Incentive 15,000 Alid-Year/Year End Bonus 212,722 Cash Gift Retirement & Life Insurance Premiums Pag-1886 Contributions Phillealth Contributions Employees Compensation Insurance Premiums Traveling Expenses 30,000 Training Expenses 5,000 Training Expenses 5,000 Office Supplies Expenses 5,000	15,000.00 00 106,361.00	15,000.00 15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	15,000.00 15,000.00 236,696.00 15,000.00 170,421:12 3,600.00
Productivity Enhancement Incentive 15,000 End-200-304-04-03-03-000 End-200-304-04-03-03-000 End-200-304-04-03-03-000 End-200-304-04-03-03-000 End-200-304-04-03-03-000 End-200-304-04-04-03-000 End-200-304-04-04-03-000 End-200-304-04-04-03-000 End-200-304-04-04-03-000 End-200-304-04-04-03-000 End-200-304-04-04-03-000 End-200-304-04-04-03-000 End-200-304-04-04-04-03-000 End-200-304-04-04-04-03-000 End-200-304-04-04-04-03-000 End-200-304-04-04-04-03-000 End-200-304-04-04-04-03-000 End-200-304-04-04-04-03-000 End-200-304-04-04-04-04-04-04-04-04-04-04-04-04-0	xo 106,361.00	15,000.00 215,724.00 15,000.00 38,830.32 900.00 6,471.72	15,000.00 236,696.00 15,000.00 170,421.12 3,600.00
Mid-Year/Vear End Bonus 212,722 Cash Gift 15,000	00 106,361.00	215,724.00 15,000.00 38,830.32 900.00 6,471.72	235,696.00 15,000.00 170,421.12 3,600.00
Cash Gift Retirement & Life Insurance Premiums Pag-IBMS Contributions Phillealth Contributions Employees Compensation Insurance Premiums Traveling Expenses		15,000.00 38,830.32 900.00 6,471.72	15,000.00 170,421.12 3,610.00
Retirement & Life Insurance Premiums Pag-BBS Contributions Phillealth Contributions Employees Compensation Insurance Premiums Traveling Expenses Traveling Expenses 5,000 100 000 3 04 001 015 000 000 100 000 3 04 000 000 000 000 000 000 000	00	38,830.32 900.00 6,471.72	170,421.12 3,600.00
Pag-886 Contributions	1000	900.00 6,471.72	3,600.00
Philhealth Combibutions		6,471.72	
Employees Compensation Insurance Premiums	5		27.878.40
Traveling Expenses 30,000 100,000 10	1	3,235,86 8	
Training Expenses 5,000 11110 1010 1010 1010 1010 1010 10		1 "	14,201.75
nanoan-total-artan-artanoan Office Supplies Expenses 20,000 other Supplies Expenses 5,000		30,000.00	30,000.00
Cother Supplies Expenses 5,000	30	5,000.00	
	00 148,869.00	20,000.00	20,000.00
1,000 Postage Services 1,000	00	5,000.00	5,000.00
	00	1,000.00	1,000.00
race one 3-ot-ser-are-asses Tel. Mobile Expenses 42,000	00 14,000.00	42,000.00	24,000.00
1000-000-3-04-001-020-000-000 Imbernet Subscription Expenses 36,000	00 7,000.00	36,000.00	15,000.00
non-non-server-en-en-en-en Repair & Maintenance - Office Equipment 5,000	00	5,000.00	5,000.00
nun-mo-a-orano oza-orano Other Maintenance & Operating Expense 10,000	00 16,000.00	10,000.00	10,000.00
1 pc. Office Swivel Chair			4,000.00
Sub-Total 1,922,054	939,010.00	1,992,505.90	2,265,973.28
caso-mo-ao-ao-ao-ao-ao-ao-ao-ao-ao-ao-ao-ao-ao			
2012-0013-013-013-010 Services Salaries 1,775,568	00 722,019.00	1,788,648.00	1,892,808.00
ASING-ASIG-3-DIL-GOS-GOD - Section Personnel Economic Relief Allowance 72,000	00 30,000.00	72,000.00	72,000.00
Representation Allowance 81,000	00 27,000.00	81,000.00	21,000.00
moreocea-co-oce-oce-oce-oce-oce-oce-oce-oce-oce-	00 27,000.00	81,000.00	81,000.00
sme-see-en-ons-e	00 15,000.00	15,000.00	15,900.00
trans-are-are-are-are-are-are-are-are-are-are	00	15,000.00	15,000.00
mm-cco+cr-scs-scr-sco-co Mid-Year/Year End Bonus 295,928	4	298,108.00	315,468.00
mm-one-on	00	15,000.00	15,000.00
2000-100-2-01-005-505-000 Retirement & Life Insurance Premiums	1	53,659.44	227,136.96
num-one-s-os-os-os-os-oso-os		900.00	3,600.00
mocora-or-or-or-or-or-or-or-or-or-or-or-or-or-		8,943.24	37,856.16
i un-ann-sa-ous-ris-do-soo Employees Compensation Insurance Premiums		4,471.62	18,928.08
1100-000-1-01-013-019-010 Traveling Expenses 40,000	00 3,484.00		30,000.00
1800-800-3-01-05-01-400-000 Training Expenses 15,000		15,000.00	15,000.00
map and 3-au-ans-aus ann and Office Supplies Expenses 63,000		9	50,000.00
1000-000-3-01-005-015-100-000 Other Supplies Expenses	11,750.00		-
2000-0003-01-005-017-010-000 Tel. Mobile Expense 42,000	1	1	30,000.00
innerparations are consistent of the constant	1	20,000.00	12,000.00
manufactured Services 262,650	8	240,768.00	#
ransans a services Repair & Maintenance Office Building 30,000	8	30.000.00	30,000.00
negative extensive control of Repair & Maintenance - Office Equipoment 20,000	- 1	20.000.00	10,000.00
non-no-and Operating Expense 50,00	-	8	30,000.00
Transfer and the second	and the second	13,000.00	13,000.00
1 and rinter	1	50,000.00	gering.
Sub-Total 2,893,15:	1	3,017,498.30	8

10-1010-3-01-5127-2010-010-010	General	HRM Office	2,438,532.00	1,021,967.50	2,582,244.00	2,817,444.00
01-000-3-01-007-001-000-000	Services	Salaries	2, 1,1,1			
110-0110-1-011-0107-0107-0107-0107	Sector	Wages	120,000.00	50,000.00	144,000.00	144,000.00
UD-0010-3-01-007-003-000	1	Personnel Economic Relief Allowance	81,000.00	20,250.00	31,000.00	81,000.00
CD: (330-3-01-007-014-010-010	l	Representation Allowance	81,000.00	20,250.00	21,000.00	81,000.00
10-000-3-01-007-005-000-000	1	Transportation Allowance	25,000.00	25,000.00	30,000.00	30,000.00
D)-0000-3-01-0117-605-000-000		Clothing/ Uniform Allowance	25,000.00		30,000.00	30,000.00
10-000-2-01-007-007-000-000		Productivity Enhancement Incentive	406,422.00	205,143.00	430,374.00	469,574.00
GD-000-3-01-007-008-000-000		Mid-Year/Year End Bonus	25,000.00		30,000.00	30,000.00
50-000-1-01-057-009-019-019		Cash Gift	23,0000.000	1	77,457.32	338,093.28
30-000-J-01-037-01k0-000-000		Retirement & Life Insurance Premiums	1	Ĭ.	1.900.00	7,200.00
FID-0310-3-011-0107-011-0100-0100		Pag-16KG Contributions	į	1	12,827.52	54,841.92
60)-0100-2-01-007-0112-000-0100		Philtiealth Contributions	1	1	6,455.61	28,174.44
MS-010-3-01-007-013-020-000		Employees Compensation Insurance Premium	5	2 002 00	25,000.00	25,000.00
10-000-3-01-007-014-000-000		Traveling Expenses	25,000L00	2,993.00	10,000.00	
16D-000-3-011-007-015-000-000		Training Expenses	10,000.00	1	57,500.00	50,000.00
1		Offlice Supplies Expenses	67,500.00	1	CA WARRENDE	
60-000-3-01-007-016-000-010		Other Supplies Expenses				42,000.00
100-000-3-01-007-017-010-000		Tel Mobile Expense	42,000.00	14,000.00	42,000.00	#5 moncean
000-000-3-00-007-012-000-000		Internet Subscription Expenses	12,000.00		12,000.00	
9010-0007-010-000-000-000-000-000-000-000	34	MIERREI DUBSCHIPPION LAPETICAL	131,328.00		180,576.00	
700-000-2-01-017-022-070-500		Repair & Maintenance-Other Structure	20,000.00	7,000.00	20,000.00	10,000.00
MC-000-3-C1-C17-C21-C10-COD		Repair & Maintenance-Office Equipment	10,000.00		10,000.00	10,000.00
100-500-3-01-607-572-010-693		General Services	80,000.00	2,850.00	20,000.00	30,000.00
101-010-3-01-017-013-010-010		Other Maintenance & Operating Expense	DEL SALING UNIO	and the same		4,050.00
110-1000-3-01-6007-0134-0100-0100		6 pcs. SSODnive 120 gb	1	1		4,340.00
000-000-3-01-007-025-000-000		6 sets keyboard and mouse				390.00
160-610-J-21-607-125-401-600		1 unit keyboard	Discount Control of the Control of t	4	1	2,940.00
6101-000-1-011-007-027-000-000		3 units DDR3 RAM 4gb for desktop	1	1	1	5,200.0
	1	2 units DDR4 RAM 8gb for laptop	1	1	and the state of t	4,300.0
GEO-000-3-G1-017-022-0019-000	1	1 unit motherboard	i	1	-	
1777-070-3-01-007-013-100-000	1	1		1	1	4,300.0
000-400-450-V00-400-600-6000	1	1 unit processor				6,000.0
2339-000-3-011-057-051-010-000		1 (mit LCD 15"			1	2,600.0
K3CO-035-3-01-007-081-000-000		1 unit DDR4 RAM 8gb	3,599,782.00	1,369,453.50	3,954,244.45	4,312,447.6
	()	Sub-Total	2,20,7,1,0000			
1700-010- 1-0 1-025-001-000-090	General	MPDC Office	1 000 E44 60	209.937.00	1,940,544.00	2,126,184.0
1300-000 2-01-005-001-000	Services	Salaries	1,940,544.00	93,762.45	239,064.00	
1500-010-1-01-001-102-000	Sector	Wages	239,064.00		168,000.00	120,000.0
1010-010-3-01-695-003-010-010	1	Personnel Economic Relief Allowance	168,000.00	48,000.00	81,000.00	81,000.0
1310-010-1-01-005-004-000-000	1	Representation Allowance	81,000.00	27,000.00		21,000.0
	1	Transportation Allowance	81,000.00	27,000.00	81,000.00	
13110-0310-2-01-0115-0115-0100-0100	1	Clothing/Uniform Allowance	35,000.00	25,000.00	35,000.00	25,000.0
1000-010-1-01-006-005-000-000	1	Productivity Enhancement Incentive	35,000.00		35,000.00	25,000.0
1350-003-3-01-005-017-009-000	1	Mid-Year/Year End Bonus	363,268.00	172,132.00	363,268.00	354,354.0
7000-0000-2-011-0006-0008-0000-0000			35,000.00		35,000.00	25,000.0
1010-000-001-005-003-000-000	-	Cash Gift				255,142.0
12007-000-2-011-005-0100-0000-0000		Retirement & Life Insurance Premiums				6,000.6
1000-000-3-01-005-011-000-000	1	Pag 1816 Combilbutions	1			40,335.
2300 00G-3-CL-00G-012-00G-600		PhilHealth Contributions	I.			21,261
1000-000-1-01-005-013-000-000		Employees Compensation Insurance Premis	uns	1	40,000.00	25,000
 11000-0001-1-01-005-014-000-000		Traveling Expenses	40,000.00		1	
2000-000-3-01-005-015-000-000		Training Expenses	10,000.00		10,000.00	40,000.
1200-300-3-01-005-016-305-010		Office Supplies Expense	45,000.00		45,000.00	
ii .		Tel. Mobile Expenses	36,000.00	15,000.00	A.	24,000
1210-000-B-01-006-017-004-500		Internet Subscription Expenses	20,000.00	1	20,000.00	15,000
1000-000-3-01-005-005-000-600				i		
2000-400-2-02-405-012-000-000		General Services Repair & Maintenance-Office Equiptment	30,000.00	1	30,000.00	15,000
1310-5013-3-01-5015-0100-500-0100	1		20,000.00	1	20,000.00	10,000
7007-010-3 01-005-0121-000-000	B 🖁	Other Maintenance & Operating Expense	20,000	1		35,000
1200-000-2-01-006-012-000-000	3	1 unit Printer A300	2 420 675 66	1,217,831.45	3,178,876.00	3,324,287
		Sub-Total	3,178,876.00	Spire I gallida To		1
15005-000-3-01-000-000-000	o Genera	LCR Office		402 500 54	1,197,588.00	1,290,672
12000-010-3-01-102-001-000-001	Service	Salaries	1,196,592.00			1,200,010
1000-000-3-01-003-002-000-000			239,064.00	1		72,000
1201-020-3-01-005-035-000-008		Personnel Economic Relief Allowance	120,000.00	1		1
§ .	6	Representation Allowance	21,000.0	27,000.00	6	
1110-010-3-01-012-004-010-10	- 1	Transportation Allowance	81,000.0	27,000.0	81,000.00	A.
1200-000-3-01-008-005-000-00	- 8	Chothing/Uniform Allowance	25,000.0		25,000.00	
17650-000-3-01-003-076-000-00	1		25,000.0	- 0	25,000.00	15,000
1369-400-3-61-602-617-606-60	מים	Productivity Enhancement Incentive	239,276.0		0 239,442.00	215,112
1000-000-3-01-002-005-000-00	100	Nid-Year/Year End Bonus		1	25,000.00	1
1000-000-3-01-008-019-000-00	100	Cash Gift	25,000.0	W.F.	43,099.56	1
	850 J	Retirement & Life Insurance Premiums	1	1	1	1
1 11110-0110-3-011-0110-0110-0110-011	- 9	Pag-181G Combilibutions	1	and the same of th	1,500.00	1
		Philifealth Contributions		1	7,183.26	
111010-1111-1111-1111-1111-1111-1111-1		B. LINGS ME WHILL I O'THE HOW HERE WENT HOW			3,591.63	12.90
1330-000-1-0-008-0012-008-00	ue		RÄLLERYS		1	1
1200 000 - 1 - 000 - 011 - 000 - 001 1200 000 - 1 - 01 - 000 - 012 - 000 - 001	100 100	Employees Compensation Insurance Prem	12,500.0	10	12,500.00	12,50
1100 000 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	100 100 170	Employees Compensation Insurance Pren Traveling Expenses			1	12,50
1200 000 - 1 - 000 - 011 - 000 - 001 1200 000 - 1 - 01 - 000 - 012 - 000 - 001	100 700 -	Employees Compensation Insurance Prem	12,500.0	80	12,500.00	12,50

			24 000 00	12,000.00	24,000.00	24,000.00
E000-000-3-01-004-055-000-000		Tel. Mobile Expense	24,000.00 20,000.00	1,496.83	20,000.00	10,000.00
1000-050-3-01-002-033-006-000	1	Internet Subscription Expenses	35,000.00	14.955.00	35,000.00	30,000.00
1010-000-3-01-002-020-000-000		Accountable Forms General Services	131,328.00	2-4,3.33.00	60,192.00	
		Repair & Maintenance-Office Equiptment	4,000.00	1	4,000.00	4,000.00
1X0000-00-01-1		Other Maintenance and Operating Expense	10,000.00	1	10.000.00	10,000.00
2000-010-2-01-001-021-031		Office chairs	30,000.00	1		10.000.00
1.595-010-3-01-006-024-000-050		Sub-Total	2,314,760.00	818,710.02	2,300,160,45	2,122,276.48
		GSO	2,324,300,00	GANGS ANDE		
1000-000-3-01-023-000-000-000	General		1,065,144.00	399,429.00	1,066,140.00	1,133,656.00
13100-000-3-01-073-001-000-000	Services	Salaries	119,532.00	43,002.15	119,532.00	
	Sector	Wages	72,000.00	16,000.00	72,000.00	48,000.00
2002-000-2-00-022-002-008-000		Personnel Economic Relief Allowance		27,000.00	81,000.00	81.000.00
1005-000-3-01-023-064-000-000		Representation Allowance	81,000.00	8	81,000.00	81,000.00
2000-000-2-01-023-005-000-000		Transportation Allowance	81,000.00	27,000.00 10,000.00	15,000.00	10,000.00
1000-000-3-01-023-006-000-000		Clothing/Uniform Allowance	15,000.00	20,000,00	15,000.00	10,000.00
1200-000-3-01-023-007-000-0001		Productivity Enhancement Incentive	15,000.00	00 703 00	197,612.00	189,776.00
1.000-000-3-01-023-008-010-010		Mid-Year/Year End Bonus	197,446.00	88,762.00	15,000.00	10,000.00
1000-100 3-01-023-008-000-000		Cash Gift	15,000.00			136,638.72
1300-000-3-01-523-010-000-000		Retirement & Life Insurance Premiums	1		35,570.16	2,400.00
2010-000-2-21-023-031-030-000		Pag-IBIG Contributions	1	1	900.00	-,,
HILL COD 3 CO - CV3-CO2-CV5-CV5		PhilHealth Contributions	1		5,928.36	21,926.16
2000-000-3-01-023-013-000-000		Employees Compensation Insurance Premium			2,964.18	11,386.56
1206-010-5-011-023-014-020-000		Traveling Expenses	22,500.00	750.00	25,000.00	25,000.00
21000-4000-3-64-023-015-000-000		Training Expenses	7,500.00		10,000.00	ger ger, geparate, grane
1200-000-000-000-000-0000		Office Supplies Expenses	72,000.00		60,000.00	50,000.00
2200-000-3-00-023-007-000-000		Other Supplies Expenses	1			-
1000-000-3-01-023-018-000-000		Tel. Mobile Expenses	24,000.00	13,000.00	24,000.00	24,000.00
1300-200-3-61-423-429-460-460		Internet Subscription Expenses	20,000.00		20,000.60	
1000-000-3-01-03-000-000-000		General Services	656,640.00	1	361,152.00	
1200-000-2-01-022-021-020-000		GS&S Insurance	200,000.00	1	200,000.00	
12000-000-3-011-023-022-000-000		Insurance-Registration of Vehicle	132,000.00	25,604.06	132,000.00	150,000.00
1000-000 -3 -05-0 23-003-000-000		DEF Industrice (Market, Bulk Water, Terminal)			1	
EDITO-000-3-01-523-024-000-000		Repair & Maintenance-Office Equiptment	5,000.00	1	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
1000 400 3-01-023-026-000-00b		1 unit 4 stroke Grass cutter	1	1		25,000.00
15100-4000-3-011-023-027-020-000		6 pcs Rolling trash bin	1		1	30,000.00
		Sub-Total	2,805,762.00	650,747.21	2,549,798.70	2,054,783.44
1310-000-2-00-004-004-004-600	General	Budget Office				
7301-000-3-01-015-001-020-010	Services	Sallaries	1,285,836.00	580,422.00	1,288,584.00	1,406,208.00
2010-000-3-40-009-002-000-000	Section	Wages	478,128.00	186,088.47	478,128.00	
12000-1000-1001-000-000-000-000		Personnel Economic Relief Allowance	168,000.00	76,110.80	168,000.00	72,000.00
1101-000-201-02-01-020-02		Representation Allowance	81,000.00	27,000.00	81,000.00	21,000.00
1 1200-010-3-01-019-015-010-010		Transportation Allowance	81,000.00	27,000.00	81,000.00	21,000.00
1300-010-3-01-539-006-000-000	Ī	Clothing/Uniform Allowance	35,000.00	15,000.00	35,000.00	15,000.00
1010-0 0-3 m-312-107 606-010		Productivity Enhancement Incentive	35,000.00		35,000.00	15,000.00
7/12/14/13/7-34/14/3-25-4/14-4/10-4/10	1	Mid-Year/Year End Bomus	293,994.00	127,167.00	294,452.00	234,468.00
1016-005-3-C1>		Cash Gift	35,000.00	,	35,000.00	15,000.00
200-000-3-01-003-010-010-010		Retirement & Life Insurance Premiums			53,001.36	168,816.96
2010-010-3-01-019-011-010-000	i	Pag-IBIG Contributions			2,100.00	3,600.00
1	1	Philitealth Contributions			8,828.34	26,629.20
1200-010-2-10-019-012-010-010		Emolovees Compensation Insurance Premius	where		4,416.78	14,068.08
1000-000-3-00-005-003-000-000			40,000.00	2,100.00	40,000.00	20,000.00
		Traveling Expenses	10,000.00	A., 11 1015.1143	10,000.00	20,000.00
200-000-3-61-015-015-010-000		Training Expenses			40,000.00	30,000.00
1100-010-2-01-009-015-005-000		Office Supplies Expenses	40,000.00	10,000.00	24,000.00	24,000.00
1901-000-3-41-029-407-600-090	1	Tel. Mobile Expenses	24,000.00	CHILDRES, Era	23,000.00	de Bylletister State
H100-000 3-01-053-313-005-000	1	Internet Subscription Expense	23,000.00	311 ATT 111	20,000.00	10.000.00
2000-000-2-00-		Other Maintenance and operating Expense	20,000.00	10,400.00		
12	1	Cal. Takel		1 001 200 37	The North North Water of the contract of the c	
		Sub-Total	2,649,958.00	1,061,288.27	2,721,510.48	2,237,390.24
11(01)-020-3-01-023-010-010-000	General	Accounting Office	2,649,958.00		-	
11200-000-3-00-4023-400-0000-0000-0000-000	Services	Accounting Office Salaries	2,649,958.00 2,117,460.00	824,273.19	2,120,316.00	2,350,488.00
1200 000 3 01 023 000 000 1200 000 3 01 023 015 100 000 1200 000 3 01 000 000	1	Accounting Office Salaries Wages	2,649,958.00 2,117,460.00 239,064.00	824,273.19 158,953.86	2,120,316.00 358,596.00	2,350,488.0 0
11200-000-3-00-4023-400-0000-0000-0000-000	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance	2,649,958.00 2,117,460.00 239,064.00 216,000.00	824,273.19 158,953.86 80,000.00	2,120,316.00 358,596.00 240,000.00	2,350,488.00 168,000.00
1200 000 3 01 023 000 000 1200 000 3 01 023 015 100 000 1200 000 3 01 000 000	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00	824,273.19 158,953.86 80,000.00 27,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00	2,350,488.00 168,000.00 81,000.00
12(20) 40(20) 3-401-40(2) 40(4) 40(4) 40(4) 12(20) 40(6) 3-401-40(3) 40(3) 40(4) 40(4) 12(20) 40(6) 3-401-40(4) 40(3) 40(4) 40(4) 13(40) 40(6) 3-401-40(6) 40(3) 40(4) 40(4)	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 81,000.00	2,350,488.00 168,000.00 81,000.00
22(0) 40(0) 3-402-40(0-40(0-40(0-40(0-40(0-40(0-40(0-	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance	2,649,952.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00	2,120,316.00 358,596.00 240,000.00 21,000.00 81,000.00	2,350,488.00 168,000.00 81,000.00 82,000.00
12(01) 40(0) 3) 401, 40(2) 40(0) 40(0) 50(0) 12(01) 40(0) 3) 401, 40(2) 40(0) 40(0) 12(01) 40(0) 3) 401, 40(0) 40(0) 40(0) 12(01) 40(0) 3) 401, 40(0) 40(0) 40(0) 12(01) 40(0) 3) 401, 40(0) 40(0) 40(0) 12(01) 40(0) 3) 401, 40(0) 40(0) 40(0) 12(01) 40(0) 3) 401, 40(0) 40(0) 40(0)	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 81,000.00	2,350,488.00 168,000.00 81,000.00 82,000.00
12(0) 4(30) 3 401 4(2) 4(4) 400 400 500 12(0) 12(0) 3 401 4(2) 4(4) 4(4) 4(4) 4(4) 12(1) 1	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance	2,649,952.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 81,000.00 50,000.00	2,350,488.00 168,000.00 81,000.00 81,000.00 35,000.00
12(0) 4(30) 3 40 4(2) 400 400 500 12(0) 4(0) 3 01 40 50 50 50 50 12(0) 4(0) 3 01 40 50 60 60 60 60 12(0) 4(0) 3 01 50 60 60 60 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 3 01 50 50 50 50 60 60 12(0) 4(0) 4(0) 4(0) 4(0) 4(0) 4(0) 4(0) 4	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive	2,649,952.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00	2,120,316.00 358,596.00 240,000.00 21,000.00 81,000.00	2,350,488.00 168,000.00 81,000.00 35,000.00 35,000.00
12(10) 4(12) 3 40. 4(2) 400 400 500 12(10) 4(10) 3 41. 4(10) 4(1) 4(1) 12(10) 4(10) 3 41. 4(10) 4(1) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 3 41. 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10) 4(10) 4(10) 12(10) 4(10)	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 50,000.00 50,000.00 413,152.00 50,000.00	2,350,488.00 168,000.00 81,000.00 81,000.00 35,000.00 35,000.00
1200 000 3 00 000 000 000 000 000 000 000	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay Mid-Year/Year End Bonus	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00 392,754.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 81,000.00 50,000.00 413,152.00	2,350,488.00 168,000.00 81,000.00 35,000.00 35,000.00 391,748.00 35,000.00 282,058.50
1200 0020 3 00 023 003 000 000 000 120 000 3 00 002 002 002 000 000 000 000	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay Mid-Year/Year End Bonus Cash Gift	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00 392,754.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 50,000.00 50,000.00 413,152.00 50,000.00	2,350,488.00 168,000.00 81,000.00 35,000.00 35,000.00 391,748.00 35,000.00 282,058.50
1200 0020 3 00 022 003 000 000 000 120 000 3 000 000 3 000 000 000 000 000 0	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums	2,649,958.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00 392,754.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 50,000.00 50,000.00 413,152.00 50,000.00 74,367.36	2,350,488.00 168,000.00 81,000.00 35,000.00 35,000.00 391,748.00 35,000.00 282,058.50
1200-020-3-01-023-000-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-000 2200-000-3-000-3-000 2200-000-3-000 2200-000-3-000 2200-000-3-000 2200-000-3-000 2200-000-3	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Phillealth Contributions	2,649,952.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00 392,754.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 50,000.00 50,000.00 413,152.00 50,000.00 74,367.36 3,000.00	2,350,488.00 168,000.00 81,000.00 35,000.00 35,000.00 391,748.00 38,000.00 282,058.50
1200-000-3-01-003-000-000-000 2200-000-3-01-000-003-000-000 2200-000-3-01-000-003-000-000 2200-000-3-01-000-003-000-000 2200-000-3-01-000-003-000-000 2200-000-3-01-000-003-000-000 2200-000-3-01-000-003-000-000 2200-000-3-01-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-000-3-000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000 2200-0000-3-000-000-000 2200-0000-3-000-000-000 2200-0000-3-000-000-000	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Phil-leakth Contributions Employees Compensation Insurance Premiu	2,649,952.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00 392,754.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 50,000.00 50,000.00 413,152.00 50,000.00 74,367.36 3,000.00 12,394.56	2,350,488.00 168,000.00
1200-020-3-01-023-000-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-023-000-000 2200-000-3-01-020-000 2200-000-3-000-3-000 2200-000-3-000 2200-000-3-000 2200-000-3-000 2200-000-3-000 2200-000-3	Services	Accounting Office Salaries Wages Personnel Economic Relief Allowance Representation Allowance Transportation Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Overtime Pay Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Phillealth Contributions	2,649,952.00 2,117,460.00 239,064.00 216,000.00 81,000.00 45,000.00 45,000.00 45,000.00	824,273.19 158,953.86 80,000.00 27,000.00 27,000.00 30,000.00	2,120,316.00 358,596.00 240,000.00 81,000.00 50,000.00 50,000.00 413,152.00 50,000.00 74,367.36 3,000.00 12,394.56 6,197.28	2,350,488.00 168,000.00 81,000.00 35,000.00 35,000.00 391,748.00 35,000.00 282,058.50 8,400.00 46,484.64

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			45 555 55	24 2000 000	Other Supplies Expenses		
Cancerd Services 196,992.00 1,109.00.00 1,000.0		1	12,000.00			on the same	
10,998,000 10,000,000 10,		1				1	A .
Content Cont					1		
Sub-Total 3,669,778.00 1,000,053.65 3,811,977.20 3,869,778.00 3,871,977.25 3,971,977.25 3,971,9		1	2 625 00		1	i	15700-000-3-01-0110-023-000-500
Section Sect		1		~			
\$2,000.00 \$2,000.00 \$3,000.00 \$3,000.00 \$4,000.00 \$3,000.00 \$4,0	7.20 3,679,134.06	3,841,307.20	1,400,000,00	Directly Street		Gene	15011-0101-1-011-0111-0101-000-000
Section Sect	4 (56) 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	4 137 054 00	1 110 D1E C4	3 300 740 50		1	:1000-000-3-01-011-011-010-000
Personnel Economic Relef Allowance	1				Wages	Sect	1990-000-1-01-011-002-019-000
Representation Allowance 143,437.50 27,000.00 135		1				1	1300-000-3-01-511-003-0c-500
Transportation Allowance 163,437.50 135,000.00 13		1					LTID-TDD-3-01-011-004-000-000
Coloring Uniform Allowance \$0,000.00 \$5,000.00 \$6,000.00							1740-460-3-41-401-405-440-460
Productivity Enhancement facentive 75,000.00 85,							1796-000-3-01-011-016-010-010
Mid-Yeary Near End Borus 709,543.00 286,877.00 767,532.00 260,000.00 133,155.76 150,000.00 15			20,0000,000			1	1510-500-3-01-011-007-070-050
Cach City 78,000.00 133,155.76 25,000.00 133,155.76 25,000.00 133,155.76 25,000.00 133,155.76 25,000.00 23,005.56		9	786 877 60				1660-000-3-01-011-008-000-000
Retirement & Life Insurance Premiums 138,155.76 23,005.0000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.00000 23,005.000000 23,005.000000 23,005.000000 23,005.000000 23,005.0000000000000000000000000000000000			2200,234 8 3.00		-	1000	1102-000-3-01-011-003-000-000
Pag-Bills Contributions Pag-Bills Contri	- 1			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Retirement & Life Insurance Premiums	l k	1200-000-3-21-0111-010-010-010
Phillipse and continuous Phillipse and conti		1 1				l	1110-000-001-011-101-000-000
Employees Compensation Insurance Premiums					Philitealth Contributions		1200-000-3-01-001-012-00 1- 000
Traveling Expenses 87,572.00 75,000.		1		ms.	Employees Compensation Insurance Premius		1000-000-3-01-011-013-000-000
Training Expenses 544,869.00 25,000.00 450,000.00		1			**		1000-000-3-01-011-014-010-000
Office Supplies Expenses 544,869.00 450,000.00 30		4		فالمسته وحراءها			1300-300-3-01-011-015-010-010
Accountable Forms Expenses 306,880.00 300,000.00				544.869.00			1100-000-3-01-011-016-010-010
Other Supplies Expenses 60,439.91 10,000.00 10						NO.	::::::::::::::::::::::::::::::::::::::
Postage & Deliveries 2,717.00 5,000.00 42,000.		1	1				2500-090-3-01-313-013-059-060
Tel. Mobile Expenses		1		1			1760-000- 3-01-011-1119-000-0 00
Intermet Subscription Expenses 25,271.86 20,000.00 180,576.00 180,576.00 180,576.00 180,576.00 180,576.00 180,576.00 180,076.00		1	2.000.00				1010-000-3-01-011-020-000-000
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Repair & Maintenance - Office Bidg Repair & Maintenance - Office Equt. Fidelity Bond Premiums Fidelity Bond Fidelity Bond Fidelity Bond Fidelity Bond Fidelity Bond Fidelity Fi	1	1					1200-000-3-01-011-0P2-000-000
Repair & Mainternance - Office Eqpt. 119,935.50 51,154.50 200,000.00 200,		1 1			Repair & Maintenance-Office Bldg		1550-050-3-01-011-022-000-000
Fidelity Bund Premiums 119,935.50 51,154.50 200,000.00 Fidelity Bund Premiums 119,935.50 51,154.50 200,000.00 Fidelity Bund Premiums 119,935.50 51,154.50 200,000.00 Fidelity Bund Premiums		1 1					
Election Related Expenses		1	51.154.50	119.935.50	11		1000-000-3-01-01-01-01-01-01-01-01-01-01-01-01-01-
Other Maintenance & Operating Expense 2,253.00 124,750.00 250,000.00 250,	1					Ĭ	1509-020-3-01-011-016-000-000
2 units Aircon Sub- Total Assessor's Office Suizure 600-3-05-011-000-000 Sub- Total Assessor's Office Suizure 600-3-05-011-000-000 Suizure 600-3-01-011-000-000				2.253.00			<u> </u>
Sub-Total 6,600,991.01 2,013,618.85 8,621,094.70 General Assessor's Office 2,457,684.00 931,263.55 2,458,836.00 Mayes Services Selarites 2,457,684.00 931,263.55 2,458,836.00 Mayes 239,064.00 89,874.85 239,064.00 Mayes Personnel Economic Relief Allowance 192,000.00 62,000.00 192,000.00 Representation Allowance 162,000.00 47,250.00 162,000.00 Transportation Allowance 162,000.00 47,250.00 162,000.00 Midd-Year/Year End Bonus 40,000.00 25,000.00 40,000.00 Midd-Year/Year End Bonus 40,000.00 25,000.00 40,000.00 Midd-Year/Year End Bonus 40,000.00 196,185.00 40,000.00 Midd-Year/Year End Bonus 40,000.00 7,934.00 40,000.00 Midd-Year/Year End Bonus 40,000.00 7,934.00 40,000.00 Midd-Year/Year End Bonus 40,000.00 7,934.00 40,000.00 Midd-Year/Year End Bonus 50,000.00 7,934.00 7		1 .	124 750 00			Î	1350-600-2-01-511-602-250-660
General Assessor's Office Salaries 2,457,684.00 931,263.55 2,458,836.00 239,064.00 89,874.85 239,064.00 192,000.00	1			6.600.991.01		l l	
Services Salaries 2,457,684.00 931,263.55 2,458,836.00 239,064.00 89,874.85 239,064.00 192,000.00 192,					Assessor's Office	Gene	1760-000-3-00-002-095-000-000
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Representation Allowance 162,000.00 47,250.00 162,000.00 Transportation Allowance 162,000.00 47,250.00 162,000.00 Clothing/ Uniform Allowance 40,000.00 25,000.00 40,000.00 Little 40,000.00 40,000.00 40,000.00 40,000.00 Little 40,000.00 449,458.00 196,185.00 449,650.00 Cash Gift 40,000.00 Retirement & Life Insurance Premiums Pag-1886 Contributions 24,000.00 7,934.00 40,000.00 Traveling Expenses 40,000.00 7,934.00 40,000.00 Traveling Expenses 10,000.00 7,934.00 10,000.00 Traveling Expenses 10,000.00 5,000.00 72,000.00 Other Supplies Expenses 42,000.00 20,000.00 110,000.00 Tel. Mobile Expenses 12,000.00 20,000.00 13,000.00 Tel. Mobile Expenses 18,000.00 20,000.00 10,000.00 Tel. Mobile Expenses 18,000.00 20,000.00 10,000.00 Tel. Mobile Expenses 18,000.00 5,000.00 30,000.00 Tel. Mobile Expenses 30,000.00 6,000.00 30,000.00 Tel. Mobile Expenses 30,000	1.00	239,064.00	89,874.85		Wages	Section	1300-300-3-01-0:1-0012-0:00-0:00
Transportation Allowance 162,000.00 47,250.00 162,000.00 25,000.00 40,000.00 25,000.00 40,000.00 25,000.00 40,000.00 25,000.00 40,000.00	1.00 144,000.00	192,000.00	62,000.00	192,000.00	Personnel Economic Relief Allowance		1440-440-3-01-012-003-003-003
Clothing/ Uniform Allowance 40,000.00 25,000.00 40,000.00 25,000.00 40,000.0	1.00 135,000.00	162,000.00	47,250.00	162,000.00	Representation Allowance	Ì	1200 -600-3-01- 0112-054-203-005
Productivity Enhancement Incentive 40,000.00 40,000.00 449,650.00 449,650.00 449,650.00 449,650.00 449,650.00 449,650.00 40,000.00 80,937.00 80,93	135,000.00	152,000.00	47,250.00	162,000.00	Transportation Allowance	000	11110-1110-3-01-012-005-010-0110
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Cash Gift 40,000.00 40,000.00 40,000.00 8etirement & Life Insurance Premiums 2,400.00 10,000.00 13,326.06 1300.000-000-000-000-000-000-000-000-000-	30,000.00	40,000.00		40,000.00	Productivity Enhancement Incentive		
Retirement & Life Insurance Premiums 2,400.00 Pag-1846 Contributions Pag-1846 Contributions Phillealth Contributions 13,326.06 Employees Compensation Insurance Premiums 13,000.00 1000.00 7,934.00 10,000.00 1000.00-201-201-201-201-00 Traveling Expenses 10,000.00 1000.00-201-201-201-201-00 Traveling Expenses 10,000.00 10,000.00 1000.00-201-201-201-00 Traveling Expenses 10,000.00 10,000	0.00 454,412.00	449,650.00	196,185.00	449,458.00	Wild-Year/Year End Bonus	Į.	1150-000-3-01-012-015-010-000
Pag-ISIG Contributions 2,400.00	200.000.00	40,000.00		40,000.00	Cash Gift	1	1000-000-3-01-012-009-000-000
Philifealth Contributions 13,326.06	7.00 327,176.64	80,937.00			Retirement & Life Insurance Premiums	i i	18095-000-3-01-002-028-26-002
Philifiealth Contributions 13,326.06	0.00 7,200.00	2,400.00			Pag-184G Contributions		1200-007-3-01-062-021-000-000
Employees Compensation Insurance Premiums 6,744.75	5.06 52,341.12	13,326.06				1	PS/ - 1010 - 1012 - 1012 - 1000 - 1000
Traveling Expenses 40,000.00 7,934.00 40,000.00 Training Expenses 10,000.00 7,934.00 10,000.00 Training Expenses 10,000.00 5,000.00 72,000.00 Training Expenses 72,000.00 5,000.00 72,000.00 Training Expenses 10,000.00 5,000.00 72,000.00 Training Expenses 10,000.00 5,000.00 10,000.00 Tel. Mobile Expenses 42,000.00 20,000.00 42,000.00 Tel. Mobile Expenses 18,000.00 18,000.00 Tel. Mobile Expenses 262,656.00 240,768.00 Tanana and all all all all all all all all all al	1.75 27,264.72	6,744.75		ns	Employees Compensation Insurance Premius		4
Training Expenses 10,000.00 5,000.00 72,000.00 72,000.00 10,000.00	30,000.00	40,000.00	7,934.00		I consider the second s	1	
Office Supplies Expenses 72,000.00 5,000.00 72,000.00 1000003-01-013-010-010-010-010-010-010-0		10,000.00	-				
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Tel. Mobile Expenses 42,000.00 20,000.00 42,000.00 18,00		10,000.00				9	The second of th
Internet Subscription Expenses 18,000.00 18,000.	. 1	42,000,00	20.000.00				
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200-000-001-002-001-000-000 Repair & Maintenance-IT Equipment 10,000.00				- 1	1	ì	
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1 unit Wire Compact Scanner 30,030.00 30,030.00 Sub-Total 4,276,862.00 1,437,757.40 4,359,725.81		1	s om m			1	
Sub-Total 4,276,862.00 1,437,757.40 4,359,725.81	- 4		wy works	~onegnotive cold			N .
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	6.00 1,522,968.00	1,366,836.00	468.720 on	1 349 076 00		2	
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	0.00 162,000.00			Letter (Allender)	Cooning/Unitorm Allowance	8	11110 010 4-01-014 006-010-010
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227,805.00 227,805.00	0.00 162,000.00 0.00 15,000.00 0.00 15,000.00	15,000.00	93,744.00	224,846.00	Productivity Enhancement Incentive		2003-000-3-00-000-0003-000-000

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00-000-3-01-0:14-010-000-000		Rethement & Life Insurance Premiums		Į.	900.00	3.600.00
00-000-3-01-014-011-000-000	1	Pag-IBKG Contributions		į.	6.834.18	30,251.04
10-000-3-01-014-012-000-000	1	Philitiealth Contributions	National Control		3,417.09	15,229.68
10-000-3-01-C12-113-000-010	1	Employees Compensation Insurance Premium		9	25,000.00	20.000.00
19-000-3-01-014-014-019-000	9	Traveling Expenses	25,000.00	1	10.000.00	10.000.00
ND-1000-3-01-014-015-000-000	9	Training Expenses	10,000.00		40.000.00	20.000.00
10-000-5-01-014-015-000-000	1	Office Supplies Expenses	36,000.00	1		10,000.00
03-000-3-01-354-017-610-000	"	Other Supplies Expenses	20,000.00		20,000.00	24,000.00
00-000-3-01-014-015-000-000	1	Tel-Mobile Expenses	24,000.00	10,000.00	24,000.00	10.000.00
00-000 2 01-014 019 000-000	- 1	Other Maintenance and Operating Expense	10,000.00	1	10,000.00	III, LALVE EN
00-000-3-01-014-020-000-000		1 unit Laptop	1	1	45,000.00	
GD-000-3-01-014-021-000-003	100	1 wait Printer	1	1	15,000.00	TO CONTROL OF
015-010-3-011-0114-012-000-000		1 unit Fire Extinguisher				7,000.00
		Sub-Total	1,977,922.00	656,464.00	2,077,893.78	2,386,152.34
110-910-3-01-015-010-010-010	General	Legal Services				erre samo er
130 COLO COLO 2019-000-000 -	Services	Salaries	915,480.00	381,450.00	930,432.00	954,828.00
DD-000-3-01-005-002-000-000	Sector	Wages	24,000.00	10,000.00		22 000 00
00-000-3-01-013-003-010-130		Personnel Economic Relief Allowance	81,000.00	20,250.00	24,000.00	24,000.00
604000-3-01-005-004-000-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.0
NO-100-2-01-015-015-010-010		Transportation Allowance	5,000.00	11,759.00	81,000.00	\$1,000.0
00-000-3-01-015-015-010-000	1	Clothing/Uniform Allowance	5,000.00		5,000.00	5,000.0
WB-0100-3-011-0115-007-400-000	į į	Productivity Enhancement Incentive	152,580.00	76,290.00	5,000.00	5,000.0
00-010-2-01-015-012-010-010		Med-Year/Year End Bonus	5,000.00	1	155,072.00	159,138.0
		Cash Gift		1	5,000.00	5,000.0
100-0011-3-40- 190-0010-3-01-025-030-030	ļ	Retirement & Life Insurance Premiums		1	27,912.96	114,579.3
		Pag-IBIG Contributions	1	1	300.00	1,200.0
1014-1010-2-01-015-011-010-010		Philipalith Committees	1	1	4,652.16	19,096.5
110-1100-3-01-015-012-000-000			table:	1	2,326.08	9,548.2
(a) and 201-015-012-006-009		Employees Compensation Insurance Premius	5.000.00		5,000.00	10,000.1
1110-0210-31-01-0115-0114-000-000		Traveling Expenses	18,000.00	18.000.00	18,000.00	10.000.0
000-000-2101-015-006-000		Office Supplies Expenses		*	36,000.00	24,000.0
000-000-340-405-406-400-400		Tel- Mobile Expenses	36,000.00	18,000.00	120,384.00	a. Igo o o
200-000-3-02-025-007-000-000		General Services	131,328.00			5.000.0
		Other Maintenance and Operating Expense	5,000.00		5,000.00 1,506,079.20	1,508,390.7
		Sub-Total	1,464,388.00	562,740.00	1,500,075.20	543000033000
2010-0201-3-001-2115-000-000-0000	General	Prosecution Services				
	Services	Fiscal	1			
200-010-3-01-015-001-000-000	Sector	Financial Assistance/ Subsidy to National Ag	encies		120,000.00	72,000.0
000-000-3-01-005-002-000-000		Other Maintenance and Operating Expense	120,000.00		70,00D.00	
		Sub-Total	120,000.00	-	190,000.00	72,000.0
1970-1970-2-471-427-4240-4370-4370	General	Prosecution Services				
	Services	RTC			1	
:105-010-3-01-117-031-001-000	Sector	Financial Assistance/ Subsidy to National Ag	encies		180,000.00	103,000.0
: 1906-0210-2-011-5217-0112-0210-0210		Other Maintenance and Operating Expense				
		Susb- Total	192,000.00	-	180,000.00	108,000
1000-000-2-01-002-000-000-000	General	Mun. Trial Court			1	
1000-000-3-01-018-011-000-000	Services	Traveling Expenses	25,000.00		25,000.00	10,000.0
2000-000-3-01-012-000-0000	Sector	Training Expenses	5,000.00		10,000.00	
	3000	Office Supplies Expense	20,000,00		20,000.00	10,000.
	1	Other Supplies Expenses	5,000.00		10.000.00	
100-010-406-800-10-5-010-0101	1	Financial Assistance/ Subsidy to National Ag		1	60,000.00	35,000
2000-1100-2-00-1018-005-020-1110		1			60,000.00	-
1200-010-3-10-018-016-010-000		Other Maintenance and Operating Expense		_	185,000.00	56,000
	-	Sub-Total	115,000.00	-	263,500,00	50,000
	General	Public Attorney's	1			
	Services	Office	1		EN DOR OD	60,000
000 COT TOTAL TO E 4000 (000)	Sector	Financial Assistance/ Subsidy to National As	10	1	60,000.00	ween the second
		Other Maintenance and Operating Expense		#		
2000-1002-3-01-022-002-000-000	i					ma ana
2000-000-3-03-002-002-000-000		Sub-Total	25,000.00	-	60,000.00	60,000.
	General		25,800.00	-		
::::::::::::::::::::::::::::::::::::::	General Sector	Sub-Total		-	20,000.00	•
::::::::::::::::::::::::::::::::::::::	9	Sub-Total Police Services	25,800.00		20,000.00 30,000.00	10,000
::2005-0000-2-401-4020-2000-0006-0006 :0000-0000-2-401-4020-4000-4006 :0000-2-401-4020-4002-4020-4000	Sector	Sub-Total Police Services Office Supplies Expense	25,000.00 10,000.00	12,000.00	20,000.00 30,000.00 24,000.00	10,000 24,000
::2005-0000-2-401-4020-2000-0006-0006 :0000-0000-2-401-4020-4000-4006 :0000-2-401-4020-4002-4020-4000	Sector	Sub-Total Police Services Office Supplies Expense Other Supplies Expenses	25,000.00 10,000.00 30,003.00 24,000.00		20,000.00 30,000.00	10,000 24,000
::235-000-3-01-020-000-000 3300-0300-3-01-030-000 3310-0300-3-01-030-003-000 3313-030-3-01-030-003-000-000 1230-030-3-01-030-003-000-000	Sector	Sub-Total Police Services Office Supplies Expense Other Supplies Expenses Tel-Mobile Expenses	25,000.00 10,000.00 30,000.00 24,000.00 gencies		20,000.00 30,000.00 24,000.00	10,000 24,000
::235-000-3-01-020-200-100-000 :3360-030-3-01-020-000-000 :3360-000-3-01-020-003-000-000 1360-000-3-01-020-003-000-000	Sector	Sub-Total Police Services Office Supplies Expense Other Supplies Expenses Tel-Mobile Expenses Financial Assistance/ Subsidy to National A	25,000.00 10,000.00 30,000.00 24,000.00 gencies	12,000.00	20,000.00 30,000.00 24,000.00	16,000 24,000 36,000
2215 400) 3-41-420-400-400-490 1100-430 3-41-420-400-400- 1210-400 3-41-420-402-400-400 1210-400 3-41-420-402-400-400 1210-400 3-41-420-402-403-400-400 1210-400 3-41-420-402-403-400-400 1210-400 3-41-420-403-403-400	Sector Services	Police Services Office Supplies Expense Other Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National A Other Maintenance and Operating Expense Sub-Total	25,000.00 10,000.00 30,000.00 24,000.00 gencies 2 36,000.00	12,000.00	20,000.00 30,000.00 24,000.00 36,000.00	16,000 24,000 36,000
::235-000-3-01-020-200-100-000 :3360-030-3-01-020-000-000 :3360-000-3-01-020-003-000-000 1360-000-3-01-020-003-000-000	Sector Services General	Sub-Total Police Services Office Supplies Expense Other Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total Jail Management Services	25,000.00 10,000.00 30,000.00 24,000.00 gencies 2 36,000.00	12,000.00	20,000.00 30,000.00 24,000.00 36,000.00	10,000 24,000 36,000 70,000
2226-006) 3-02-020-200-100-096 2200-0369-3-02-028-023-023-036-096 2210-0369-3-02-028-023-023-029-036 2210-0369-3-02-028-028-029-036 2210-0369-3-02-028-029-0369 2210-0369-3-02-028-028-028-028-028-0369 2210-0369-3-02-028-028-028-028-028-0369	Sector Services	Sub-Total Police Services Office Supplies Expense Other Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National A Other Maintenance and Operating Expense Sub-Total Inil Management Services Other Supplies Expenses	25,000.00 10,000.00 30,000.00 24,000.00 gencies 2 36,000.00 100,000.00	12,000.00 18,000.00 30,000.00	20,000.00 30,000.00 24,000.00 36,000.00	10,000 24,000 36,000 70,000
2200-000-3-01-020-000-000 2000-000-3-01-020-001-003-000 2000-000-3-01-020-000 2000-000-3-01-020-000 2000-000-3-01-020-005-000	Sector Services General	Police Services Office Supplies Expense Other Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total Iall Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag	25,000.00 10,000.00 30,000.00 24,000.00 20,000.00 100,000.00 21,600.00	12,000.00 18,000.00 30,000.00 6,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00	10,000 24,000 36,000 70,000
2226-006) 3-02-020-200-100-096 2200-0369-3-02-028-023-023-036-096 2210-0369-3-02-028-023-023-029-036 2210-0369-3-02-028-028-029-036 2210-0369-3-02-028-029-0369 2210-0369-3-02-028-028-028-028-028-0369 2210-0369-3-02-028-028-028-028-028-0369	Section Services General Services	Police Services Office Supplies Expense Office Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expenses Sub-Total Iall Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expenses	25,000.00 10,000.00 30,000.00 24,000.00 20,000.00 21,600.00 gencies e 15,000.00	12,000.00 18,000.00 30,000.00 6,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00 30,000.00	10,000 24,000 36,000 70,000 27,500 36,000
2006-006 3-01-020-006-006 1006-066 3-01-026-006-003-006 1006-3-01-026-003-003-006 1006-006-3-01-026-006 1006-006-3-01-026-006 1006-026-3-01-026-006 1006-026-3-01-026-006 1006-026-3-01-026-006 1006-026-3-01-026-006	Sector Services General Services Sector	Police Services Office Supplies Expense Other Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total Init Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag Otther Maintenance and Operating Expense Sub-Total	25,000.00 10,000.00 30,000.00 24,000.00 20,000.00 100,000.00 21,600.00	12,000.00 18,000.00 30,000.00 6,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00	10,000 24,000 36,000 70,000 27,500 36,000
2200-000-3-01-020-000-000 2000-000-3-01-020-001-003-000 2000-000-3-01-020-000 2000-000-3-01-020-000 2000-000-3-01-020-005-000	Section Services General Services	Police Services Office Supplies Expense Office Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total Init Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag Otther Maintenance and Operating Expense Sub-Total Fire Protection Services	25,000.00 10,000.00 30,000.00 24,000.00 20,000.00 21,600.00 gencies e 15,000.00	12,000.00 18,000.00 30,000.00 6,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00 30,000.00	10,000 24,000 36,000 70,000 27,500 36,000
2200-000-3-02-020-200-000-000 2000-3-02-020-000-003-000-000 2010-200-3-02-020-000 2010-200-3-02-020-000 2010-000-3-02-020-000 2010-000-3-02-02-000-000 2010-000-3-02-02-000-000 2010-000-3-02-02-000-000 2010-000-3-02-000-000	Sector Services General Services Sector	Police Services Office Supplies Expense Office Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total In Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag Otther Maintenance and Operating Expense Sub-Total Fire Protection Services Office Supplies Expense	25,000.00 10,000.00 30,000.00 24,000.00 100,000.00 21,600.00 gendes 15,000.00 36,600.00	12,000.00 18,000.00 30,000.00 6,300.00 9,000.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00 30,000.00 36,000.00	24,000 36,000 70,000 27,500 36,000
2200-000-3-02-020-200-000-000 2000-3-02-020-000-003-000-000 2010-200-3-02-020-000 2010-200-3-02-020-000 2010-000-3-02-020-000 2010-000-3-02-02-000-000 2010-000-3-02-02-000-000 2010-000-3-02-02-000-000 2010-000-3-02-000-000	Sector Services General Services Sector	Police Services Office Supplies Expense Office Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total In Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag Otther Maintenance and Operating Expense Sub-Total Fire Protection Services Office Supplies Expense Other Supplies Expense	25,000.00 10,000.00 30,000.00 24,000.00 100,000.00 21,600.00 36,600.00 30,000.00	12,000.00 18,000.00 30,000.00 6,300.00 9,000.00 15,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00 30,000.00 66,000.00	24,900 36,900 70,900 27,500 36,900 63,500
12005-0000-2-02-0220-000-0005 12005-000-2-02-0220-002-0205 12005-000-2-02-0220-002-0220-0020 12005-000-2-02-0220-025-025-0200 12005-000-2-02-0220-025-025-0200 12005-000-2-02-02-0220-025-025-0200 12005-000-2-02-02-022-025-025-0200 12005-000-2-02-02-022-025-0200 12005-000-2-02-02-02-0200 12005-000-2-02-02-02-0200 12005-000-2-02-02-02-0200	Sector Services General Services Sector General	Police Services Office Supplies Expense Other Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expenses Sub-Total Iall Management Services Other Supplies Expenses Financial Assistance/ Subsidy to Blational Ag Other Maintenance and Operating Expenses Sub-Total Fire Protection Services Office Supplies Expenses Office Supplies Expenses Other Supplies Expenses Financial Assistance/ Subsidy to Blational Ag	25,000.00 10,000.00 30,000.00 24,000.00 100,000.00 21,600.00 36,600.00 36,600.00	12,000.00 18,000.00 30,000.00 6,300.00 9,000.00 15,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00 30,000.00 36,000.00	24,000 36,000 70,000 27,500 36,000
1200-000-3-01-020-000-000 1200-000-3-01-020-000-000 1200-020-3-01-023-025-020-000 1200-020-3-01-021-000-000 1200-020-3-01-021-000-000 1200-020-3-01-022-000-000	Sector Services General Services Sector General	Police Services Office Supplies Expense Office Supplies Expenses Tel- Mobile Expenses Financial Assistance/ Subsidy to National Ag Other Maintenance and Operating Expense Sub-Total In Management Services Other Supplies Expenses Financial Assistance/ Subsidy to National Ag Otther Maintenance and Operating Expense Sub-Total Fire Protection Services Office Supplies Expense Other Supplies Expense	25,000.00 10,000.00 30,000.00 24,000.00 100,000.00 21,600.00 36,600.00 36,600.00	12,000.00 18,000.00 30,000.00 6,300.00 9,000.00 15,300.00	20,000.00 30,000.00 24,000.00 36,000.00 110,000.00 30,000.00 66,000.00	60,000. 10,000. 24,000. 36,000. 27,500. 36,000. 27,500. 36,000.

1		Sub-Total	84,950.00	20,500.00	66,000.00	63,540.60
1000-000-3-20-301-000-000-000	General	DILG Office				
2020-200-3-01-024-021-000-000	Services	Traveling Expenses	5,000.00	1	5,000.00	5,000.00
		Training Expenses	5,000.00		5,000.00	5,000.00
206-010-3-01-024-012-000-010	Sector		10.000.00	1	20,000.00	10.000.00
2000-0000-3-011-024-01013-0000-0000		Office Supplies Expense	18,000.00	10,000.00	24,000.00	18,000.00
500-000-3-01-024-001-000-000		Tel-Mobile Expenses		202,1000.000	60,000.00	36,000.00
000-000-3-01-024-005-000-000		Financial Assistance/ Subsidy to National Age			00,000.00	Des recommend
2700-000-3-01-024-016-000-000		Other Maintenance and Operating Expense	60,000.00	25,000.00		
		Sub-Total	98,000.00	35,000.00	114,000.00	74,000.00
200-000-3-01-025-000-000-000	General	People Law Enforcement Board			1	
000-000-000-250-00-c-000-010:	Services	Other Maintenance and Operating Expense	10,000.00	İ	10,000.00	10,000.00
		Sub-Total	10,000.00	- 1	10,000.00	10,000.00
. 001-000-3-01-025-000-005-000	General	COMPLEC				
	Services	Office Supplies Expense	10,000.00	3,000.00	10,000.00	10,000.00
1		Financial Assistance/ Subsidy to National Ago			36,000.00	36,000.00
	Section		36,800.00		,	
11(0)-010-3-01-525-018-010-000		Other Maintenance and Operating Expense	30,000,001	î		
200-010-3-01-025-104-010-570		1 unit Computer Monitor	00 000 00	2 000 00	46,000,00	46,000.00
		Sub-Total	46,800.00	3,000.00	40,MALAS	ACT THE PARTY OF THE
12090-1001-3-611-627-1313-002-000	General	BIR				
10:20:400-3-411-427-4011-400-400	Services	Office Supplies Expense	5,000.00	1	5,000.00	5,000.00
13110-0000-1-011-527-002-050-5000		Financial Assistance/ Subsidy to National Agr	encies		36,000.00	36,000.00
9210-010-3-011-027-012-010-010		Other Maintenance and Operating Expense	36,000.00	-	1	
200 940 2 42 401 212 202 203	Sector	Sub-Total	41,000.0D	-	41,000.00	41,000.00
Common change on the second second second	Social	Management Tool				
3010-000-3-01-005-000-000-000			349,009.50	116.656.66	400,000.00	200,000.00
3000/000-2-01-025-0211-000-000	Services	Other Supplies Expenses	1	366,961.99	1.000.000.00	400,000.00
3000-000-3-01-3-2-003-000-000	Sector	Other Professional Services	1,878,881.50	מכנובנויכ,שטינוי	a property works and	a see see de consequence
3100-000-2-01-055-003-000-000		Other Maintenance and Operating Expense	49,477.20		400.000.00	
2000-000-2-01-025-002-000-000		Purchased 2 units Split Type Aircon (ABC Bui	ikding)	1	100,000.09	
 2000-000-2-01-025-012-010-020		Computerization Program	1		1	2,200,000.00
i.		Sub-Total	2,277,368.20	983,628.65	1,500,000.00	2,800,000.00
33000-0000-3-401-4394-4030-4000-4000	Social	Oultural Projects				
3000-000-3-401-4-4-4-4-4-1	Services	Other Supplies Expenses	253,203,50			
3011-000-3-01-034-002-000-000	Sector	Other Maintenance and Operating Expense		19,390.00	500,000.00	2,500,000.00
7000-000-3-01-224-002-200-000	Jerman	Sale-Total	253,203.50	19,390.00	500,000.00	2,500,000.00
	m '' d	Health Services				
31(19-000-3-01 <u>-030</u> 0-000-000-000	Social		# 00C 000 00	1,625,479.50	3,911,628.00	4,522,632.00
3300-000-3-00-030-000-000	Services	Salaries .	4,036,980.00		597.660.00	-
2000-000-3-00-030-002-000-000	Sector	Wages	597,660.00	244,475.80		228,000.00
3770-000-3-01-030-003-000-000		Personnel Economic Relief Allowance	408,000.00	160,000.00	408,000.00	
3336-000-3-01-526-703-000-000		Representation Allowance	21,000.00	27,000.00	81,000.00	31,000.00
3000-000-3-00-550-005-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.06
3000-000-2-01-030-006-000-000		Clothing/Uniform Allowance	85,000.00	50,000.00	85,000.00	60,000.00
2000-000 2-00-000-000-000		Suinsisteme Allowance	213,000.00	99,000.00	216,060.60	216,000.00
		Laundry Aflowance			21,500.00	21,500.00
1		Productivity Enhancement Incentive	85,000.00		25,000.00	60,000.00
3000-000-3-01-536-00-000-0000		1	249.438.00	402,270.00	849,438.00	1,205,096.8
2000-000-3-00-3-00-000-000-000		Hazard Pay		335,224.80	751.548.00	753,772.0
		Mid-Year/Year End Bonus	772,440.00	333,224.00	85,000.00	60,000.0
2000-000-3-01-030-0117-000-0000	}	Cash Gift	85,000.00			
2000-000-2-01-020-003-000-000E	1	Refirement & Life Insurance Premiums			135,278.64	542,715.8
3100-000-3-01-030-004-020-000	l	Pag-IBIG Contributions			5,100.00	14,400.0
); X2000-000-3-00-630-005-600-006		Phill-tealth Contributions			22,342.08	88,434.2
	1	Employees Compensation Insurance Premis	Ultris		11,273.22	45,226.3
2000-000-3-00-000-000-0000	1	Traveling Expenses	40,000.00	47,114.00	40,000.00	40,000.0
El .		Office Supplies Expense	67,500.00		67,500.00	60,000.0
2000-000-201-030-012-030-010	1		1,500,000.00	82,705.00	1,500,000.00	1,000,000.0
2010-000-3-011-010-010-0100-0100	İ	Medical, Dental & Laboratory Supplies	1	197,831.00	10,000.00	100,000.0
3506-000-3-00-550-000-000-000	1	Other Supplies Expenses	10,000.00	1		20.000.08
	1	Water Expenses	30,000.00	65,015.00	30,000.00	
3100-100-3-01-120-022-020-010	9	Electricity Expenses	204,000.00	112,569.84	284,000.00	220,000.0
B000-0000-3-41-0300-402 3-2000-4 000		Tell-iMobile Expenses	24,000.00	24,000.00	24,000.00	24,000.0
3101-010-3-11-750-024-033-010		Internet Subscription Expenses	24,000.00	5,995.30	24,000.00	20,000.0
2010-000-3-01-020-025-020-000		General Services	1,707,264.00	1,166,144.35	1,707,264.00	1,851,300.0
2100-000-3-01-020-025-000-000	l .	Repair & Maintenance-Office Bldg	20,000.00	38,600.00	20,000.00	20,000.0
9		Other Maintenance & Operating Expense	50,000.00	190,160.11	50,000.00	50,000.0
3000-000-3-01-000-027-000-000						30,000.0
2000-000-2-01-020-010-0100		Repair & Maint-Motor Vehicles	2	Į.		10,000.0
2000-000-2-01-020-022-000-0000		2 units wall fan			1	5,000.0
3000-000-3-001-030-000-000-000	1	10 pcs monoblock chairs	1	1		
COC-COC-TED-CEO-TO-COC-COCE		Executive Chair	1	1	Total Control	10,000.0
2070-070-2-01-020-082-010-010	1	Laboratory Cabinet	1	1		1,000.1
	1	Sub-Total	10,976,282.00	4,910,584.70	11,023,631.94	11,561,177.7
3200-0000-2-011-025-0000-0000-0000	Social	Nutrition Services				
24	Services	Traveling Expenses	10,000.00		10,000.00	10,000.0
3000-000-3-001-5765-001-0000-0000			5.000.00		5,000.00	5,000
	Sector	Training Expenses	1		27,000.00	20,000.
3080-000-1-01-086-003-000-200		Office Supplies Expenses	27,000.00		a e production	
3000-600-3-01-535-004-00-000	1	Other Supplies Expenses	1			10,000.0
9789-400-3-05-386-965-506-600	1	Tel- Wobile Expenses	24,000.00	12,000.00	24,000.00	24,000.0
200 200 2 22 200 300 300			34 000 00		21,000.00	
2002-000-3-01-036-005-010-000	1	Internet Subscription Expenses	21,000.00		60,192.00	

400-400-340-340-10-5-000-400E		Membership Dues	7,500.00		7,500.00	7,500.00
1002-000-3-20-0035-003-000-000		Oither Maintenance and Operating Expense	5,000.00		5,000.00	5,000.00
		Sub-Total	230,828.00	12,000.00	159,692.00	81,500.00
3500-010-3-01-044-095-090-935	Ecomornic	Salbel Emergency Hospital			8	
SC00-000-3-01-044-001-000-000	Services	Salaries	3,851,184.00	255,268.50	3,731,928.00	4,059,348.00
2010-000- <u>1-01-044-012-011</u> 2-01	Sector	Wages		1	1,998,024.00	
3310-CCD-3-OL-044-613-021-490		Personnel Economic Relief Allowance	168,000.00	24,000.00	504,000.00	168,000.00
\$102-000-3-00-004-004-000-002		Representation Allowance	81,000.00	6,750.00	81,000.00	81,000.00
2010-020-3-01-04-0-75-000-000		Transportation Allowance	81,000.00	6,750.00	81,000.00	31,000.00
3000-000-3-01-044-566-000-000		Clothing/Uniform Allowance	35,000.00		105,000.00	35,000.00
3000-000-3-001-044-007-000-000		Productivity Enhancement Incentive	35,000.00		105,000.00	35,000.00
2777-7777-2-01-004-002-100-010		Hazard Pay	250,000.00	89,931.50	250,000.00	340,000.00
TEST-050-3-02-024-003-000-000		Mid-Year Year End Bonus	641,864.00	56,713.00	954,992.00	676,558.00
		Cash Gift	35,000.00		105,000.00	35,000.00
1 200 200 - 3 cm - 044-000 000 000		Retirement & Life Insurance Premiums	33,000.00	1	171,398.56	487,121.76
RMG-(55-3-01-045-011-000-000)		Pag-IBIG Cochributions		1	6,300.00	8.400.00
3200-000-3-00-044-012-000-000	u u	Philliealth Contributions			28,445.40	79,168.56
5500-000-3-01 p44-013-000-050			unac .		14,324.88	40.593.48
15111-1611-3-01-545-515-515-515-515-		Employees Compensation Insurance Premiu			40,000.00	30,000.00
HUD-000-3-011-044-015-000-0110		Traveling Expenses	35,000.00		15.000.00	15.000.00
2100-000-3-01-144-10-E-000-0012		Training Expenses	15,000.00	24 440 00		60,000.00
3/250-0000-3-01-024-027-000-4000		Office Supplies Expenses	90,000.00	21,410.00	100,000.00	
£0162-6000-3-021-044-0EB-0332-0400		Medical & Dental Supplies Expenses	2,000,000.00	80,000.00	2,000,000.00	1,000,000.00
2560-000-2-01-044-05-400-400		Other Supplies Expenses	92,000.00	53,020.00	150,000.00	75,000.00
2000 COD 3 OL CO44 COO OCO 4200		Tel-Mobile Expenses	78,000.00	22,500.00	39,000.00	66,000.00
2000-000-3-01-644-021-00-600		Internet Subscription Expenses	18,000.00		18,000.00	
2/300-6000-3-00-044-672-000-0000		Water Expenses	120,000.00	32,406.00	120,000.00	100,000.00
27100-0000-3-20-044-023-6600-000		Electricity Expenses	250,000.00	184,124.70	250,000.00	300,000.00
2000-000-3-01-044-004-000-000		Other Professional Services	2,200,000.00	767,572.00	2,200,000.00	5,000,000.00
2010-000-3-00-004-025-000-000		General Services	2,028,676.00	1,234,857.86	1,793,088.00	1,559,580.00
9000-000-3-00-744-005-000-000		Repair & Maintenance-Office Building	100,000.00		100,000.00	50,000.00
2600-656-3-011-044-027-000-600		Repair & Maintenance-Office Equipment	15,000.00	1	15,000.00	15,000.00
2020-000-3-01-044-02 4-030-030		Other Maintenance & Operating Expense	100,000.00	97,617.35	100,000.00	100,000.00
1010-000-3-01-044-029-000-000		1 unit Refrigerator			1	
		Sub-Total	12,319,724.00	2,932,920.91	15,077,000.84	14,495,769.80
3010-000-2-011-041-000-000	Social	Housekeeping Amenities				
3190-000-3-01-001-001-001-000-000	Services	Other Supplies Expenses	300,000.00	104003	300,000.00	200,000.00
1010-010-3-01-011-010-010-010	Sector	Other Maintenace and Operating Expense	,	1		
Trition and the transfer of the same	- Secretion	Sub-Total	300,000.00	104,003.00	300,000.00	200,000.00
2000-000-2-00-020-000-020-000	Social	Street Lightings				
			150,000.00	49,340.00	150,000.00	75,000.00
000-600-010-123-10-E-000-613E	Services	Other Supplies Expenses	50,000.00	10,599,95	50,000.00	40,000.00
3000-000-3-01-431-402-400-600	Sector	Electricity Expenses	30,000.00	14,333.34	20,200	
2000-000-3-01-431-002-000-000		Other Maintenace & Operating Expense	200,000.00	59,939.95	200,000.00	115,000.00
§		Sub-Total	2592,000.00	عدرووديوو	Loupout	
HID-010-5-01-033-010-010-010	Social	Beautification	Ean own ma	252,745.00	500,000.00	500,000.00
3006-000-3-00-003-001-005-000	Services	Other Supplies Expenses	500,000.00	232,7-83.00	150,000.00	100,000.00
1900-000-3-02-383-002-500- 000	Sector	Other Maintenace & Operating Expense	150,000.00	252 74F 60	650,000.00	600,000.00
		Sub-Total	650,000.00	252,745.00	650,000.00	CHILD STATISTICS
3117-010-3-11-043-000-010-000	Social	Plaza Park & Monuments			****	ALTER ENDED AND
2000-000-2-01-045-001-025-000	Services	Other Supplies Expenses	500,000.00	157,872.00	400,000.00	150,000.00
300-000-3-16-003-001-000	Sector	Water Expenses	500,000.00	170,846.00	240,000.00	200,000.60
30004000-5-00-045-0001-0004900		Electricity Expenses	1,000,000.00	843,991.28	1,000,000.00	600,000.00
3000-000-3-00-043-002-000-000		Other Maintenace & Operating Expense	19,000.00	14,325.00		
		Sub-Total	2,010,000.00	1,187,034.28	1,640,000.00	950,000.00
30000-0000-3-01. 0303-0000-0000-000	Social	MSWD		ì	-	
3000-050-3-011-037-001-000-000	Services	Sallariles	1,592,532.00	612,082.57	1,752,876.00	1,925,760.00
27010-0000-3-011-027-0002-0000-0000	Section	Wages	239,064.00	87,837.38	239,064.00	135,180.00
2900 COO-2-COL-CH7-CO25-COO-CCC	1	Personnel Economic Relief Allowance	144,000.00	48,000.00	168,000.00	144,000.00
5750-C00-3-611-687-604-606-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
1000-000-1-01-027-005-000-000	1	Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
31111-000-3-01-037-206-1017-000		Clothing/Uniform Allowance	30,000.00	1	35,000.00	30,000.00
3000-0000-3-00-0037-007-000-0000	1	Subsistence Allowance	36,000.00		8	36,000.00
HILL (1910-3-101 (1871-2112 - 1881-2111)		Productivity Enhancement Incentive	30,000.00		35,000.00	30,000.0F
2100-000-E-01-057-009-000-000		Mid-Year/Year End Bonus	305,266.00	136,577.00	331,990.00	343,490.0
3000-300-3-0E-387-010-000-000	0	Cash Gift	30,000.00		35,000.00	30,000.00
HDDD-0500-3-01-027-0011-002-0000	No.	Retirement & Life Insurance Premiums		Ballysoid	59,758.20	247,312.80
3550-100-3-01-057-012-006-000		Pag 1886 Combilibutions			2,100.00	7,200.00
		Philiteaith Contributions		į.	9,715.26	39,030.4
R000-000-3-01-087-013-000-000	3		B Supported	Roccoods	4,979.85	20,609.4
3000-000-3-01-057-014-000-030	1725GGG	Employees Compensation Insurance Premi	1 40,000.00	47,782.00	40,000.00	20,000.0
3200-000-2-01-037-015-000-000	2000	Traveling Expenses	4	"F, I DE UN	10,000.00	20,000.0
3000-0000-3-001-037-0015-0001-0000	Table 1	Training Expenses	10,000.00	0.020.00	70,000.00	30.000.0
HAMP GOD-B-011-037-017-000-000		Office Supplies Expenses	67,500.00	9,810.00		24,000.0
	8	Tel-Mobile Expenses	36,000.00	19,000.00	36,000.00	24, KRRA
36.000-3-70-000-3-70-000-000-	i		4			
		Internet Subscription Expenses	18,000.00		18,000.00	
Made to the first of the second of the	Carrie es Con a Til Con	General Services	656,640.00		722,304.00	participae com altre delle come
			1		i i	20,000.0 10,000.0

31001-010- 3-0 11-057-023-000-000		Other Maintenace & Operating Expense	100,000.00	12,000.00	100,000.00	30,000.0
3000-000-3-01-057-024-000-000		Primier			10,000.00	
		Sub-Total	3,574,002.00	1,027,088.95	3,916,787.31	3,304,582.6
2000-0010-3-011-4040-0012-0010-0010 3600-0000-3-01-0412-0011-0012-0010	Social	POPCOM				
7200-000-3-01-040-001-000-000	Services	Salaries	449,820.00	182,865.00	438,876.00	488, 193.00
	Sector	Personnel Economic Relief Allowance	24,000.00	10,000.00	24,000.00	24,000.00
21100-020-3-01-040-003-000-0000		Olothing/ Uniform Allowance	5,000.00		5,000.00	5,000.00
2008-000-3-00-000-000-000-000 2008-300-3-00-000-005-000-000		Productivity Enhancement Incentive	5,000.00		5,000.00	5,000.0
		Mid-Year/Year End Bonus	74,970.00	36,573.00	73,146.00	81,366.00
3707-017-1-01 -011-015-01-0-000	1	Cash Gift	5,000.00		5,000.00	5,000.00
HORE 1-01-541-000-001-000		Retirement & Life Insurance Premiums			13,166.28	58,583.52
2002-000-3-01-040-002-010-000		Pag-IBIG Contributions			300.00	1,200.00
970F7-7.65-3-61-040-000-500-000		Philitealth Contributions			2,194.38	9,763.92
3000-000-3-01-040-000-000-000		Employees Compensation Insurance Premium	PIS .	i	1,097.19	4,881.9
3777-670 -3 -01-040-011-166-010		Traveling Expenses	10,000.00	1,350.00	10,000.00	10,000.00
3010-000-3-01-040-012-200-000		Training Expenses	5,000.00		5,000.00	5,000.0
(3000-000)-3 -21-040-013-000-600		Other Supplies Expenses	31,500.00	13,720.00	50,000.00	20,000.00
35100-4000-3-61		Offlice Supplies Expenses	5,000.00	11,165.00	5,000.00	5,000.0
3000-000-3-01-040-015-000-010		Tel-Mobile Expenses	24,000.00	12,000.00	24,000.00	24,000.0
3000-000-3-01-040-005-000-000		Internet Subscription Expenses	18,000.00	I		
2000-000-3-01-040-017-000-000		General Services	ĺ	ē	120,384.00	
3000-000-3-01-048-011-000-000		Repair & Maintenance-Office Equipment	15,000.00		5,000.00	5,000.00
3300-000-3-01-040-015-010-000		Other Maintenace & Operating Expense	10,000.00	480.00	9,240.00	5,000.0
		Sub-Total	682,290.00	268,153.00	796,403.85	756,991.4
3010-000-1-01-0134-001-169-000	Social	Local Crises Intervention Unit			1	
3000-000-3-01-228-003-220-0 00	Services	Other Maintenace & Operating Expense	1,000,000.00	135,636.00	1,000,000.00	500,000.00
	Sector	Sub-Total	1,000,000.00	135,636.00	1,000,000.00	500,000.00
2000-000-3-01-D44-000-000-000	Economic	Municipal Agriculture				
2000-000-3-60-000-000-000-000	Services	Salaries	1,569,528.00	699,332.50	1,571,268.00	1,741,728.00
8992-4005-3-78-004-002-000-000	Sector	Wages	119,532.00	42,923.15	119,532.00	-
9000-000-3-01-044-003-000-000		Personnel Economic Relief Allowance	120,000.00	60,000.00	120,000.00	96,000.00
2303-000-3-01-044-064-060-000		Representation Allowance	81,000.00	27,000.00	81,000.00	81 ,000.00
5050-000-3-011-044-025-000-000		Transportation Allowance	81,000.00	27,000.00	81,000.00	81,000.00
2300-600-3-01-004-006-000-000		Clothing/Uniform Allowance	25,000.00		25,000.00	20,000.0
XT119-0010-B-01-044-057-090-000		Productivity Enhancement Incentive	25,000.00		25,000.00	20,000.00
5000-000-3-01-001-001-001-001		Mid-Year/Year End Bonus	281,510.00	140,755.00	281,800.00	290,238.0
END-010-3-01-0-1-10-1-10-1-10-1		Cash Gift	25,000.00	a. tops a south	25,000.00	20,000.00
37.510-0000-3-011-044-0110-900-0010		Retirement & Life Insurance Premiums	2.5,000.00		50,724.00	209.007.34
25115-0113-3-01-044-011-200-1670		Pag-IBIG Contributions	-		1,500.00	4,800.DE
		1 -	I	i		
		Philitealth Contributions			8,454.00	33,987.66
51115-010-3-01-044-013-0012-001		Employees Compensation Insurance Premium		27 257 02	4,227.00	17,417.28
2011/2000 3 AL 024 AL4 (000-000)		Traveling Expenses	40,000.00	27,357.00	40,000.00	30,000.00
2010-900-3-85-644-635-003-400		Training Expenses	25,000.00		25,000.00	25,000.00
ECOID-1000-E-011-044-016-COD-0100		Office Supplies Expenses	54,000.00	39,325.00	60,000.00	35,000.0
3330-400-3-011-044-5117-0100-000		Agricultural Supplies Expenses	20,000.00	1	50,000.00	30,000.00
2000/n-2005-3-511-5444-513-505-4000		Other Supplies Expenses		10,140.00	50,000.00	25,000.0
2000-020-3-20-044-223-000-000		Water Expenses	1	14,249.70	-	
8000-905-3-00-004-500-000-000		Tel-Mobile Expenses	24,000.00	10,000.00	24,000.00	24,000.0
SCC0-000-3-01-044-021-000-000		Internet Subscription Expenses	20,000.00		20,000.00	
2020-003-3-03-034-002-000		General Services	393,984.00		361,152.00	
37.500-300-3-011-044-023-000-000		Repair & Maintenance-Farm Machineries	20,000.00	900	50,000.00	20,000.00
2500-009-3-01-044-024-000-009		Repair & Maintenance-Office Equipment	5,000.00		25,000.00	5,000.0
2000-000-2-01-024-025-000-004		Other Maintenace & Operating Expense	10,000.00	1,000.00	10,000.00	10,000.0
2010-010-3-01-024-026-000-001		1 unit Power Sprayer			25,000.00	
4001-400- 2-0 1-044-027-000-010		Conference Table			30,000.00	
H1003-0000-3-011-044-025-1003-000		2 units Office Desk			25,000.00	
H100-000-3-01-041-027-005-000		1 unit Filing Cabinet		I	10,000.00	
		Sub-Total	2,939,554.08	1,099,082.35	3,199,657.00	2,819,228.2
	Economic	Nersery			*	- ·
	Sector	Other Supplies Expenses	3,127.50	1		
	Services	Water Expenses	15,708.00	7,380.50	2,619.50	
		Electricity Expenses	54,481.31	- Americano	10,000.00	
		Agricultural Supplies Expenses			10,000.00	
		Other Maintenace & Operating Expenses	1	1	10,000.00	
		Sub-Total	73,316.81	7,380.50	32,619.50	
2770-000-3-01-045-000-000-000	Economic	Fish Sanctuary	sa,anai	# Linear Park	32,023,30	-
			TE MAN OR		1	10,000.0
5000-0003-001-005-000-0000-0000	Services	Training Expenses	15,000.00	4E 600 00	A IL Maryar was	
5000-000-3-00-002-002-000-000	Sector	Other Supplies Expenses	15,000.00	15,000.00	15,000.00	15,000.0
SEC-010-3-01-05-03-00-00		Other Maintenace & Operating Expense	156,000.00	104,000.00	156,000.00	156,000.0
		Sub-Total	126,000.60	119,000.00	171,000.00	181,000.0
#300-000 -2-01-044-030-070-000	Economic	MENERO				
2010-000-2-00-0704-701-000-000	Services	Salaries	1,020,312.00	425,130.00	1,021,308.00	1,091,136.0
20100 000 3-01-044 002-000-010	Sector	Wages	48,000.00	16,000.00		48,000.0
		1	81,000.00	24,250.00	43,000,00	81,000.0
\$0 (32-0000-3-05-0M2-0003-0003-0000		Personnel Economic Relief Allowance		And the second second second	- Amilian strain and an an	and an information
15 02-4000 2-05-012-003-022-000 8502-010-3-05-012-003-022-000		Representation Allowance	81.000.00	27,000.00	81,000.00	81,0000

2000-010 -3-01-044-005-000-000		Clothing/Uniform Allowance	10,000.00		10.000.00	10,000.00
72000-000-3-601-044-007-000-000		Productivity Enhancement Incentive	170,052.00	85,026.00	10.000.00	181,855.00
3000-000-3-01-2-4-008-4008-003		Mid-Year/Year End Bonus	10,000.00	,,	170,218.00	10.000.00
2010-000-3-01-044-003-000 000		Cash Gift	,		10.000.00	130,936.32
2500-000-3-01-044-010-000-000		Retirement & Life Insurance Premiums			30,639.24	2,400.00
3770-000-3-01-044-011-000-000		Pag-IBIG Contributions			600.00	21,926.16
3090-000-3-01-044-012-000-000		Philiticalth Contributions			5.106.54	10,911.36
9599-000-3-01-044-013-000-000		Employees Compensation Insurance Premius	ms		2.553.27	
2600-000- 3-01-044-044-000-000		Traveling Expenses	10.000.00	2.592.50	10,000.00	30,000.00
5005-000-3-01-004-005-005-000		Training Expenses	5,000,00	4,000	5,000.00	15,000.00
37.00+000-1-01-0-04-005-000-000		Office Supplies Expenses	10.000.00		10.000.00	30,000.00
2500-000-3-01-044-017-000-000		Other Supplies Expenses	5,000.00		5.000.00	
		Water Expenses	2,000,000		D.COOLS,	35,000.00
2010-000-3-01-004-019-002-000		Tel-Mobile Expenses	34,000,00	12 020 00	24.000.00	6,000.00
2012-000-3-01-044-020-000-000			24,000.00	12,000.00	24,000.00	24,000.00
5		Internet Subscription Expenses	12,000.00		12,000.00	
5400-400-3-01-044-021-020-000		General Services	8	15,000.00		
2000-000-3-01-044-021-000-000		Other Maintenace and Operating Expense	5,000.00		5,000.00	55,000.00
3000-000-3-01-041-013-000-000		2 units Mini Dumptruck (Lease/Rent to own)				1,800,000.00
		Sub-Total	1,501,364.00	623,848.00	1,541,425.05	3,674,165.84
2000-hag-3-co-647-565-666-609	Economic	Engineering				
5000-000-3-01-040-001-000-000	Services	Salaries	2,369,988.00	987,495.00	2,377,968.00	2,586,444.00
3030-000-3-01-047-012-033-000	Sector	Wages		- 1		
2000-200-3-01-007-103-000-000		Personnel Economic Relief Allowance	96,000.00	32,000.00	96,000.00	96,000.00
20 90-000-3-01 -047-204-010+000		Representation Allowance	81,000.00	28,250.00	81,000.00	81,000.00
3000-000-3-01-047-05-000-000	į į	Transportation Allowance	31,000.00	27,000.00	81,000.00	81,000.00
3800 000 3-01-007-005-056-060		Clothing/ Uniform Allowance	20,000.00	26,750.00	20,000.00	20,000.00
\$000-000-2-01-047-007-000-000		Productivity Enhancement Incentive	20,000.00		20,000.00	20,000.00
2100-000-3-01-047-005-000-000		Mid-Year/Year End Bonus	394,998.00	197,499.00	396,328.00	431,074.00
3550-010-3-51-547-019-002-000		Cass Gift	20,000.00		20,000.00	20,000.00
20 00 020 3-11-047-019-023-000	1	Retirement & Life Insurance Premiums	ar ang and an and	1	71,339.04	310,373.28
2000-000		Pag-IBMS Combributions		1	1.200.00	4,800.00
2002-010-3-01-047-012-030-010			1	1		49,540.56
3		Philitealth Contributions		1	11,645.40	
3000-000-3-01-047-013-660-000		Employees Compensation Insurance Premiur			5,944.92	25,854.44
5010-000-3-01-047-014-009-000		Traveling Expenses	40,000.00	1	40,000.00	20,000.00
2001-000-2-01-517-215-000-220		Training Expenses	5,000.00		5,000.00	15,000.00
3210-010-3-01-047-016-000-000		Office Supplies Expenses	54,000.00	1	60,000.00	30,000.00
#310-010-3-01-047-017-003-000		Tel-Mobile Expenses	78,000.00	39,000.00	78,000.00	24,000.00
3300-000-3-01-047-015-000-000		Internet Subscription Expenses	12,000.00	8,400.00	18,000.00	10,000.00
3200-000-3-001-047-019-000-000		General Services	787,968.00	11,364.00	1,241,856.00	
14110-4910-3-011-0-0		Repair & Maintenance-IT Software	12,000.00		12,600.00	5,000.00
3:000-000-3-01-027-021-000-000		Bepair & Maintenance-IT Software Repair & Maintenance-Office Equipment	12,000.00 20,000.00		12,000.00 20,000.00	5,000.00 10,000.00
			*		ă.	
7000-000-3-01-027-021-000-000		Repair & Maintenance-Office Equipment	20,000.00	1,357,758.00	20,000.00	10,000.00
7000-000-3-01-027-021-000-000	General	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense	20,000.00 20,000.00	1,357,758.00	20,000.00 20,000.00	10,000.00 15,000.00
2010-030-3-01-027-021-000-000 3010-031-3-01-047-022-033-000	General Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total	20,000.00 20,000.00	1,357,758.00	20,000.00 20,000.00	10,000.00 15,000.00
\$500-050-3-01-057-021-050-050 \$350-050-3-01-051-022-053-000 L350-050-3-01-022-012-000-700		Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges	20,000.00 20,000.00 4,117,954.00	1,357,758.00 9,067,519.63	20,000.00 20,000.00	10,000.00 15,000.00
\$500-050-3-01-057-021-050-050 \$350-050-3-01-017-122-050-000 L350-050-3-01-023-050-050 *******************************	Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses	20,000.00 20,000.00 4,117,954.00 10,000.00		20,000.00 20,000.00 4,677,281.36	10,000.00 15,000.00 3,855,096.28
\$500-050-3-01-057-021-050-050 \$350-050-3-01-017-122-050-000 L350-050-3-01-023-050-050 *******************************	Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00	9,067,519.63	20,000.00 20,000.00 4,677,281.36	10,000.00 15,000.00 3,855,096.28 10,206,686.90
\$500-050-3-01-057-021-059-059 \$500-050-3-01-047-122-059-009 1506-050-3-01-029-059-050 1500-050-3-01-029-021-059-000	Services Sector Economic	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00	9,067,519.63 9,067,519.63	20,000.00 20,000.00 4,677,281.36	10,000.00 15,000.00 3,855,096.28 10,206,686.90
5000-050-3-01-057-021-069-069 5000-050-3-01-023-059-069-060 5000-050-3-01-023-059-060-060 5000-050-3-01-023-029-060-060	Services Sector Economic Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salanies	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00	9,067,519.63	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90
\$500 450 3 41 057 421 660 460 \$500 450 3 41 423 415 460 460 1500 450 3 41 423 415 460 460 1500 460 3 41 423 415 460 460 \$500 460 3 41 423 460 460 \$500 460 3 41 423 460 460	Services Sector Economic	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00	9,067,519.63 9,067,519.63 131,859.05	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90
\$500 450 3 40 057 021 069 060 \$500 650 3 01 023 013 000 000 1300 650 3 01 023 013 000 000 1300 650 3 01 023 021 000 000 \$500 650 3 01 023 021 000 \$500 650 3 01 023 000 000 \$500 650 3 01 023 000 000	Services Sector Economic Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90
\$000 050 3 01 057 021 000 000 \$000 3 01 022 015 000 000 1000 3 01 022 015 000 000 1000 000 3 01 022 021 000 000 \$000 000 3 01 023 000 000 \$000 000 3 01 023 000 000 \$000 000 3 01 023 000 000 \$000 000 3 01 023 000 000 \$000 000 3 01 023 000 000 \$000 000 3 01 023 000 000 \$000 000 3 01 023 000 000	Services Sector Economic Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 48,000.00
\$000 050 3 01 057 021 008 008 \$000 050 3 01 023 025 000 000 \$000 3 01 023 025 000 000 \$000 3 01 023 020 000 \$000 3 01 023 020 000 \$000 3 01 023 020 000 \$000 3 01 023 020 000 \$000 3 01 023 020 000 \$000 3 01 023 020 000 \$000 3 01 023 020 000	Services Sector Economic Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00	9,067,519.63 9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 360,964.00 48,000.00 10,000.00
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\$500 050 3 01 057 021 003 003 \$500 050 3 01 023 015 000 003 \$500 050 3 01 023 015 000 003 \$500 050 3 01 023 015 000 000 \$500 050 3 01 023 015 000 000 \$500 050 3 01 023 015 000 \$500 050 3 01 023 015 000 \$500 050 3 01 023 000 \$500 050 050 050 \$500 050 050 \$500 050 050 \$500 050 050 050 \$500 050 050 \$500 0	Services Sector Economic Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salanies Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag 1846 Contributions	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00	9,067,519.63 9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 40,000.00 172,488.00 40,000.00 31,047.84 2,400.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 10,000.00 10,000.00 60,164.00 10,000.00 43,318.08 2,400.00
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\$500 050 3 01 057 021 003 003 \$500 050 3 01 023 015 000 003 \$500 050 3 01 023 015 000 003 \$500 050 3 01 023 015 000 000 \$500 050 3 01 023 015 000 000 \$500 050 3 01 023 015 000 \$500 050 3 01 023 015 000 \$500 050 3 01 023 000 \$500 050 050 050 \$500 050 050 \$500 050 050 \$500 050 050 050 \$500 050 050 \$500 0	Services Sector Economic Services	Repair & Maintenance Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Employees Compensation Insurance Premiu	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00	9,067,519.63 9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 40,000.00 172,428.00 40,000.00 31,047.84 2,400.00 5,174.64 2,587.32	10,000.00 15,000.00 3,855,096.28 10,206,686.90 360,984.00 48,000.00 10,000.00 60,164.00 10,000.00 43,318.03 2,400.00 7,219.68 3,609.84
\$500 450 3 41 027 021 053 053 \$500 450 3 41 023 013 000 400 \$500 400 3 41 023 013 000 400 \$500 400 3 41 023 013 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000 \$500 400 3 01 023 000 000	Services Sector Economic Services	Repair & Maintenance Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Pinitfealth Contributions Employees Compensation Insurance Premium Traveling Expenses	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00	9,067,519.63 9,067,519.63 131,659.65 297,922.66 60,000.00 10,000.00 86,153.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 40,000.00 172,428.00 40,000.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 10,000.00 10,000.00 60,164.00 10,000.00 43,318.03 2,400.00 7,219.68 3,609.84
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\$500 450 3 41 043 011 000 000 1300 450 3 41 023 015 000 000 1300 400 3 41 022 015 000 000 1300 400 3 41 022 02 02 000 1300 400 3 41 023 02 000 1300 400 3 41 043 02 000 1300 400 400 400 1300 400 400 400 1300 400 400 1300 400 400 1300 400 400 1300 400 400 1300 400 400 1300 400	Services Sector Economic Services	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Reads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Wiid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Phillfealth Contributions Employees Compensation Insurance Premium Traveling Expenses Office Supplies Expense Fuel, Oil & Lubricants Expenses Other Supplies Expenses Tel-Mobile Expenses	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00 172,084.00 63,000.00 3,000,000.00 500,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00 86,153.00 63,140.00 5,279,936.11 152,028.00 10,000.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 40,000.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00 3,000.00 3,000.00 100,000.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 48,000.00 10,000.00 10,000.00 43,318.08 2,400.00 7,219.68 3,609.84 10,000.00 20,000.00 1,500,000.00
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\$5000 4500 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4021 4000 4000 1.5505 4000 3 40 4023 4024 4000 1.5505 4000 3 40 4023 4024 4000 1.5505 4000 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 4000 4000 1.5505 4000 3 4000 4000 1.5505 4000 3 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 1.5505 4000 4000 4000 1.5505 40	Services Sector Economic Services Sector	Repair & Maintenance-Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Bhotorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Phillfealth Contributions Employees Compensation Insurance Premiu Traveling Expenses Office Supplies Expenses Fuel , Oil & Lubricants Expenses Other Supplies Expenses Tel-Mobile Expenses General Services Repair & Maintenance-Motor Vehicle Insurance Expenses Other Maintenace & Operating Expense Other Maintenace & Operating Expense	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 150,000.00 150,000.00 150,000.00 150,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00 86,153.00 63,140.00 5,279,935.11 152,028.00 10,000.00 90,731.66 26,000.00 48,158.16 1,825.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 40,000.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00 3,000,000.00 100,000.00 24,000.00 612,576.00 300,000.00 150,000.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 48,000.00 10,000.00 10,000.00 43,318.08 2,400.00 7,219.68 3,609.84 10,000.00 40,000.00 1,500,000.00 24,000.00 24,000.00 336,600.00 20,000.00 15,000.00
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\$5000 4500 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4021 4000 4000 1.5505 4000 3 40 4023 4024 4000 1.5505 4000 3 40 4023 4024 4000 1.5505 4000 3 40 4023 4023 4000 4000 1.5505 4000 3 40 4023 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 40 4000 4000 1.5505 4000 3 4000 4000 1.5505 4000 3 4000 4000 1.5505 4000 3 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 4000 1.5505 4000 4000 1.5505 4000 4000 4000 1.5505 40	Services Sector Economic Services Sector	Repair & Maintenance Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-IBIG Contributions Phillifealth Contributions Employees Compensation Insurance Premiu Travelling Expenses Office Supplies Expenses Fuel, Oil & Lubricants Expenses Other Supplies Expenses Tel-Mobile Expenses General Services Repair & Maintenance-Motor Vehicle Insurance Expenses Other Maintenance & Operating Expense Sub-Total Bulk Water Electricity Expenses Other Maintenace & Operating Expense	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 150,000.00 150,000.00 150,000.00 150,000.00 15,000.00 15,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00 86,153.00 63,140.00 5,279,935.11 152,028.00 10,000.00 90,731.66 26,000.00 48,158.16 1,825.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 172,488.00 40,020.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00 63,000.00 3,000,000.00 100,000.00 150,000.00 15,000.00 5,835,201.80 2,500,000.00	10,000.00 15,000.00 3,855,096.28 10,206,686.90 10,206,686.90 48,000.00 10,000.00 60,164.00 10,000.00 43,318.08 2,400.00 7,219.68 3,609.84 16,000.00 20,000.00 1,500,000.00 24,000.00 24,000.00 25,000.00 15,000.00 2,771,295.60
\$100 050 3 01 057 021 000 000 \$100 050 3 01 023 013 000 000 \$100 050 3 01 023 013 000 000 \$100 050 3 01 023 013 000 000 \$100 050 3 01 023 013 000 \$100 050 3 01 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000	Services Sector Economic Services Sector	Repair & Maintenance - Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Roborpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-184G Contributions Phillfealth Contributions Employees Compensation Insurance Premiu Travelling Expenses Office Supplies Expenses Fuel, Oil & Lubricants Expenses Other Supplies Expenses General Services Repair & Maintenance - Motor Vehicle Insurance Expenses Other Maintenance & Operating Expense Sub-Total Bulk Water Electricity Expenses Other Maintenace & Operating Expense	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 150,000.00 150,000.00 150,000.00 150,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00 86,153.00 63,140.00 5,279,935.11 152,028.00 10,000.00 90,731.66 26,000.00 48,158.16 1,825.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 40,000.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00 30,000.00 100,000.00 24,000.00 15,000.00 15,000.00 5,835,201.80	10,000.00 15,600.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 48,000.00 10,000.00 10,000.00 43,318.08 2,400.00 7,219.68 3,609.84 10,000.00 40,000.00 40,000.00 24,000.00 24,000.00 238,600.00 200,000.00 15,000.00
\$100 050 3 01 057 021 000 000 1300 050 3 01 023 013 000 000 1300 050 3 01 023 013 000 000 1300 050 3 01 023 013 000 000 1300 050 3 01 023 03 000 1300 050 3 01 023 03 000 1300 050 3 01 023 03 000 1300 050 3 01 023 03 000 1300 050 3 01 023 03 000 1300 050 3 01 023 03 000 1300 050 3 01 023 000 1300 050 3 01 023 000 1300 050 3 01 023 000 1300 050 3 01 023 010 000 1300 050 3 01 023 010 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000 1300 050 3 01 023 017 000 000	Services Sector Economic Services Sector Economic Services Sector	Repair & Maintenance - Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Motorpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-184G Contributions Phillifealth Contributions Employees Compensation Insurance Premiu Traveling Expenses Office Supplies Expenses Fuel, Oil & Lubricants Expenses Other Supplies Expenses General Services Repair & Maintenance - Motor Vehicle Insurance Expenses Other Maintenace & Operating Expense Sub-Total Duk Water Electricity Expenses Other Maintenace & Operating Expense	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 1500,000.00 24,000.00 1500,000.00 1500,000.00 1500,000.00 1500,000.00 1500,000.00 1500,000.00 1500,000.00 1500,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00 86,153.00 63,140.00 5,279,936.11 152,028.00 10,000.00 90,731.66 26,000.00 49,158.16 1,825.00 6,258,753.64	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 172,488.00 40,000.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00 63,000.00 3,000,000.00 100,000.00 150,000.00 150,000.00 5,835,201.80 2,500,000.00	10,000.00 15,600.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 48,600.00 10,000.00 60,164.00 10,000.00 43,318.08 2,400.00 7,219.68 3,609.84 10,000.00 20,000.00 1,500,000.00 24,000.00 24,000.00 24,000.00 25,000.00 15,000.00 15,000.00 15,000.00
\$100 050 3 01 057 021 000 000 \$100 050 3 01 023 013 000 000 \$100 050 3 01 023 013 000 000 \$100 050 3 01 023 013 000 000 \$100 050 3 01 023 013 000 \$100 050 3 01 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000 \$100 050 3 000	Services Sector Economic Services Sector	Repair & Maintenance - Office Equipment Other Maintenace & Operating Expense Sub-Total Roads & Bridges Other Supplies Expenses General Services Sub-Total Roborpool Salaries Wages Personnel Economic Relief Allowance Clothing/ Uniform Allowance Productivity Enhancement Incentive Mid-Year/Year End Bonus Cash Gift Retirement & Life Insurance Premiums Pag-184G Contributions Phillfealth Contributions Employees Compensation Insurance Premiu Travelling Expenses Office Supplies Expenses Fuel, Oil & Lubricants Expenses Other Supplies Expenses General Services Repair & Maintenance - Motor Vehicle Insurance Expenses Other Maintenance & Operating Expense Sub-Total Bulk Water Electricity Expenses Other Maintenace & Operating Expense	20,000.00 20,000.00 4,117,954.00 10,000.00 4,553,566.00 4,563,566.00 315,315.00 717,192.00 192,000.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 172,084.00 40,000.00 150,000.00 150,000.00 150,000.00 150,000.00 15,000.00 15,000.00	9,067,519.63 9,067,519.63 131,659.05 297,922.66 60,000.00 10,000.00 86,153.00 63,140.00 5,279,935.11 152,028.00 10,000.00 90,731.66 26,000.00 48,158.16 1,825.00	20,000.00 20,000.00 4,677,281.36 6,614,019.24 6,614,019.24 317,736.00 717,192.00 192,000.00 40,000.00 172,488.00 40,020.00 31,047.84 2,400.00 5,174.64 2,587.32 10,000.00 63,000.00 3,000,000.00 100,000.00 150,000.00 15,000.00 5,835,201.80 2,500,000.00	10,000.00 15,600.00 3,855,096.28 10,206,686.90 10,206,686.90 360,984.00 48,000.00 10,000.00 60,164.00 10,000.00 43,318.08 2,400.00 7,219.68 3,609.84 10,000.00 20,000.00 1,500,000.00 24,000.00 24,000.00 24,000.00 25,771,295.60

	8	Personnel Economic Relief Allowance	264,000.00	94,000.00	264,000.00	528,000.00
19202-000-3-62-150-000-000	8	Clothing/Uniform Allowance	55,000.00	30,000.00	55,000.00	110,000.00
37197-000-3-011-050-075-000-000		Productivity Enhancement Incentive	55,000.00		55,000.00	110,000.00
2000.000-3-001		Mid-Year/Year End Bonus	281.060.00	140,530.00	282,552.00	569,370.00
14000-0100-1-01-0101-0107-0107-0100		Cash Gift	55,000,00		55,000.00	110,000.00
2000-000-3-01-050-008-000-010		Retirement & Life Insurance Premiums	,	Or Section	50,859.36	409,946.40
3000-000-3-01-050-004-000-000		Pag-IBIG Contributions	No.	90	3,300.00	26,400.00
2737-000-3-01-050-010-000-000	24	Philifealth Contributions			8,476.56	68,324.40
7550-330-3-01-050-011-050-000		Employees Compensation Insurance Premium	me I		4.238.28	34,162.20
		Traveling Expenses	5.000.00		5,000,00	5,000.00
3000-000-3-01-051-05		Office Supplies Expense	54,000.00	13,483,00	54,000.00	54,000.00
7000-000- 7-01-050-012-010-050			90,000.00	15,915.00	90,000.00	90,000.00
2011-010-3-01-050-014-000-010		Other Supplies Expenses	200,000.00	63,674.00	200,000.00	200,000,00
1986-010-3-01-050-015-010-660		Water Expenses	100.000.00	105,672.69	100,000.00	100,000.00
3000-000-3-01-050-016-000-000		Electricity Expenses	42,000.00	6,000.00	42,000.00	100,000.00
TETTS - 000-3-00-250-057-000-000		Tel-Mobile Expenses General Services	984,960.00	611,420.30	842,688.00	1,234,200.00
5000 CHP 3 01 (ED 012 000 000	14.0		5,000.00	011,424.30	5,000.00	5,000.00
5057-000-1-41-050-019-000-000		Repair & Maintenance-IT Software	20,000.00	13.850.00	20,000.00	20,000.00
3900-000-3-01-650-00-00-00-		Other Maintenace and Operating Expense	20,000.00	المالمة, دو	20,00000	5.000.00
8300 (00 3-01-050-019-010-00C		1 set Construction Hand Tools 1 wheel hannow		1	9	2,500.00
3700-000-3-01-050-020-020-020		A GROWN MAN OF THE PARTY OF THE	2 907 200 60	4 700 120 AA	2 922 425 20	7,098,123.00
		Sub-Total	3,897,380.00	1,788,138.09	3,832,A25.20	A AUGISTALIANO
3000-000-3-01-009-000-000-000	Economic	Slaughterhouse	400 475 00	CO COO SE	*CO 17C 00	192,300.00
90000-005-3-001-048-001- 000-000	Services	Salaries	169,176.00	69,580.45	169,176.00 119.532.00	945,250.00
2020-000-3-01-048-002-000-000	Sector	Wages	119,532.00	49,351.93		
3702-000-3-01-048-003-012-000		Personnel Economic Relief Allowance	48,000.00	18,000.00	48,000.00	192,000.00 40,000.00
#100-000-7-05-008-008-000-000		Clothing/Uniform Allowance	10,000.00	5,000.00	10,000.00	40,000.00
WHEN HERS - OLIVER U.S CON-TIME		Productivity Enhancement Incentive	10,000.00	71./8 doz-ut- 04.00	10,000.00	189,760.00
2500-600-3-01-045-005-009-4-00		Add-Year/Year End Bonus	48,118.00	24,059.00	48,118.00 10.000.00	40,000.00
2000-000-3-01-048-067-000-000		Cash Gift	19,000.00	1		136,627.20
3200-000-3-01-048-003-000-000		Retirement & Life Insurance Premiums		1	8,661.24	
9000-000-3-65-048-018-020-000		Pag-IBIG Contributions		1	600.00	9,600.00
3000-090-3-011-046-0110-000-000		Philitealth Contributions	1		1,443.54	22,771.20
30110-000- 3 -011-0492-0111-000-003		Employees Compensation Insurance Premiu	1	1	721.77	11,385.60
49110-0000-3-011-0121-0121-0121-0121		Traveling Expenses	5,000.G0	8	10,000.00	5,000.00
9000 000-3 01 042 013 000 010		Training Expenses	15,000.00		15,000.00	10,000.00
-51800 H 1923-3-411-5-55-4-114-2000-0000		Office Supplies Expense	54,000.00	2,353.00	50,000.00	25,000.00
3300-010-3-01-018-015-010-460		Other Supplies Expenses				00 000 00
20200-0000-3-001-0008-000-0000-0000		Water Expenses	120,000.00	94,652.00	120,000.00	80,000.00
2000-000 -3-02-543-617-000-6 00		Electricity Expenses	30,000.00	44,838.61	80,000.00	60,000.00
1000-000-5-01-018-018-010-0E0		Tel-Mobile Expenses	12,000.00	7,500.00	24,000.00	
5000 000 5-81-045-015-000-000		General Services	393,984.00	1	361,152.00	
HAD 000-3-01-503-009-000		Repair & Maintenance-Office Building	5,000.00		10,000.00	5,000.00
2001-000-3-01-048-021-000-000		Other Maintenace & Operating Expense	20,000.00	5,450.00	20,000.00	10,000.00
Silbin		Sub-Total	1,125,810.00	320,784.99	1,116,404.55	2,015,704.00
3000-000-2-01-052-010-000-000	Economic	Transport Service				
11110-010-3-01-051-201-015-000	Services	Salanies	119,532.00	49,805.00	120,528.00	136,180.00
1100-007-3-01-051-002-000-000	Sector	Wages	1,,195,320.00	481,747.28	1,195,320.00	2,162,380.00
2000-000-0-01-351-003-300-000		Personnel Economic Relief Allowance	254,000.00	62,000.00	264,000.00	408,000.00
3000-000-3-01-251-034-000-010	1	Clothing/Uniform Allowance	55,000.00	5,000.00	55,000.00	85,000.00
2222-220-3-22-25-200-000		Productivity Enhancement Incentive	55,000.00		55,000.00	85,000.00
250C-200-3-01-051-025-090-000		Mid-Year/Year End Bonus	219,142.00	89,649.00	219,308.00	383,176.67
1000000 101 21 20750-22		Cash Gift	55,000.00		55,000.00	85,000.00
9350-000-3-01-051-038-010-000		Retirement & Life Insurance Premiums			39,475.44	275,887.20
0110-0010-3-01-631-010-01010	1	Pag-IBIG Contributions	1		3,300.00	20,400.00
x0x0-000-3-01-051-050-000-000		Philitealth Contributions			6,579.24	45,981.20
3000-000-3-01-051-011-000-000	8	Employees Compensation Insurance Premiu	ims	1	3,289.62	22,990.60
1010-1011-3-01-051-012-010-010	Maria de la companya	Traveling Expense	5,000.00		5,000.00	5,000.00
2500-000-3-01-951-013-000-000		Office Supplies Expenses	54,000.00		60,000.00	20,000.00
2010-000-3-01-051-014-000-000		Other Supplies Expenses	63,000.00		75,000.00	20,000.00
9990-000-3-01-051-015-000-000	1	Water Expenses	150,000.00	36,915.00	100,000.00	70,000.00
20000-000-3-00-000-00-00-000		Electivity Expenses	200,000.00	143,035.77	250,000.00	150,000.00
2000-600-3-00-51-51-51-50	Ì	Tel-Mobile Expenses	36,000.00	18,000.00	36,000.00	24,000.00
100000003-85-851-012-000-000		General Services	2,560,896.00	882,055.52	1,250,959.27	2,075,700.00
5500-660-2-01-651-019-060-600	1	Other Maintenance & Operating Expense	50,000.00	10,385.00	50,000.00	10,000.00
		Sub-Total	5,081,890.00	1,778,592.57	3,843,759.57	6,085,195.67
3000-090-3-00-029-000-000	Economic	MDRRMO				
3500-000-3-01-099-001-009-000	Services	Salaries	1,639,140.00	556,341.00	1,646,544.00	1,817,568.00
1777-7707-3-011-0579-0111-0600-0210	Section	Wages	120,600.00	89,804.70		120,000.00
HIN - 1000-2-0111229-01110010-0010		Personnel Economic Relief Allowance	162,000.00	40,812.50	120,000.00	81,000.00
3000-000-3-00-0349-004-300-000	No.	Representation Allowance	162,000.00	38,812.50	162,000.00	31,000.00
H000-000-1-01-015-005-000-000	2000	Transportation Allowance	25,000.00	25,000.00	162,000.00	25,000.00
HIP-110-2-02-023-105-010-010		Clothing/Uniform Allowance	25,000.00		25,000.00	25,000.00
2210-010-3-01-029-017-010-010		Productivity Enhancement Incentive	273,190.00	136,595.00	25,000.00	302,928.00
3000-000-3-01-039-008-000-020	Challenge	Mid-Year/Year End Bonus	25,000.00		274,424.00	25,000.00
2002-000-2-01-039-002-004-000	2000	Casta Gift	1		25,000.00	218,108.15
3000-000-3-01-039-000-000-000 3600-000-3-01-039-000-000		Retirement & Life Insurance Premiums	l l		49,396.32	6,000.00
THE COURT COMMENT OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE	8	IN COMPANY AND SECURITION AND WINDS AND SECURITIES				

000-000-3-01- 010-0 11-000-000	8	Pag IBIG Contributions	ł		1,500.00	35,826.24
8009-000-3-01-0354012-000-000	-	Philifiealth Contributions	1	1	8,232.72	18,175.68
1900-010-3-01-095-011-550-000	Į.	Employees Compensation Insurance Premium	es	Ì	4,116.36	
2150-010-3-01-033-014-000-010	1	Traveling Expenses	40,000,00	i	40,000.00	20,000.00
1550.4001-3-01-000-000 5-000-0 000	1	Training Expenses				15,000.00
	1	Office Supplies Expenses	54,000.00		55,000.00	30,000.00
000 000 3 012 CHO 0106 0100 010	1		22,500.00	8	25,000.00	10,000.00
B190-CCD-B-O1-C17-490-CDC		Other Supplies Expenses		40 500 00		24,000.00
M98-000-2-01-639-013-010-010		Tel-Mobile Expenses	36,000.00	18,500.00	84,000.00	24, valua inc
KSBD-000-3-01-0119-019-200-000	1	Internet Subscription Expenses	20,000.00	2,270.60	15,000.00	
B100-400-3-01-408-400-400-000	1	General Services	1,392,768.00	305,643.58	1,555,200.00	1,077,120.00
SUDD-000-3-001-029-021-000-000	9	Repair & Maintenance-Office Building	5,000.00		10,000.00	
- 1000-1002-1 CT-032-100-502	Į	Repair & Maintenance-Office Equiptment	5,000.00		10,000.00	
SECULIAR SECULIAR SEC.		Other Maintenance and Operating Expense	40,000.00	420.00	40,000.00	20.000.00
900-400-EUR-020-000-0000					4,337,413.40	3,951,726.08
		Sub-Total	4,046,598.00	1,214,199.28	4,337,423,40	3,732,720,000
00004000-3-011-054-000-000-000	General	Cooperative - Mayor		1		
R00047000-3-1111-0554-11111-0009-2000	Services	Traveling Expense				
3000-3000-3-100-054-2002-0000	Sector	Training & Seminar			9	
3333-0305-3-03-054-003-020-000		Other Supplies Expenses			50,000.00	20,000.00
		Sub-Total	_		50,000,00	20,000.00
9013-200-3-212-042-000-000-000		Physical Fitness				
9000-000-3-00-000-000-000	Services	Training Seminars		1		
3105400-3401-942-002-200400	Sector	Other Maintenace and Operating Expense		1		50,000.00
		Sub-Total	-	-	100,000.00	50,000.00
9550-600-3-611-042-000-000-000	General	Loan Servicing			1	
		Maintenance & Other Operating Expenses	26,946,513.10	14,000,195.92	26,115,534.75	32,000,000.00
Towns or the second section of the second se		and the second contraction of the second contract of the second cont		, , , , , , , , , , , , , , , , , , , ,	4-9	
	Sector		75 BSC F43 40	SA SOO SOF SO	26 245 624 36	32,000,000.00
		Sub-Total	26,946,513.10	14,000,195.92	26,115,534.75	SEPTEMBER CONTRACTOR
100-000-200-000-000-000	Economic	20% Economic			1	
1		Development Fund				
1	Services	1			İ	
9005-006-2-01-066-03 1-006-00 0	Sector	1. 1ED Wall for Economic Activity			1	2,200,000.00
and the second s		· · · · · · · · · · · · · · · · · · ·			1	4,131,739.20
9000-000		2. Barangay Pathways			1	1/2223/7
2000-000-2-011-000-000-000-000		3. Rehabilitation/Improvements			1	at motors derived motor
2		of Multi-Purpose Halls (Brgys.)			1	5,000,000.00
2012-021-3-01-010-004-000-000		4. Layer Chicken Egg Production			1	2,200,000.00
3000-000-3-00-046-005-050-000b		5. Fruit Trees Production			1	250,000.00
2000-000-3-01-010-016-010-010		6. Seaweed Farming			1	450,000.00
		7. Establishment of High Value Vegetables			1	
						THE WAY DO
		Techno Demo Garden				375,000.00
9350-909-3-01-936-909-500-000		8. Techno Demo on Hybred Rice				400,000.00
		9. Rehabilitation/Improvement of				
	1	Civil Cemetery				1,000,000.00
		10. Construction of Isabel Food Park (Phase 1)				10,000,000.00
		The state of the s			1	,,
2000-000-3-011-040-0011-010-000		11. Rehabilitation of Drainage Canal in				m <i>መለ</i> ማ ብላገሙ መጠ
		the Pobalcion Area (Phase 1)				5,000,000.00
PHIDO-089-8-01-080-012-000-000		12. Construction of Solid Waste				
		Management Facilities and				1,000,000.00
		Improvements				
74			_	_	_	32,606,739.20
		Sub-Total				Odgowogs Goste
	Social	.5% Mkonicipal Disaster Risk				
	Sevices Sector	Reduction & Mgmt. Fund		The state of the s	1	
		1		October		
7000-000-3-01-063-001-000-000	Disaster	1. Conduct Regular/Special Meetings and		1	1	10,000.00
	Prevention	other coordination activities of MDRRMC			1	
		Council				
S. A. C. C. C. C. C. C. C. C. C. C. C. C. C.	&	LANGER (NEXT)			1	
- Annually	Mitigation				1	
į,						
9110-010-3-01-013-002-000-010	Désaster	1. Production and distribution of Information			1	5,000.00
7700	Preparedness	& Education Campaign materials about			1	
2000-000-3-01-263-012-300-000		2. Conduct of Disaster Risk Management				50,000.00
S SENTEN STREET STREET STREET STREET STREET	1				1	•
3		Orientation Seminar to all 24 Brgys.			1	
256		involving women, children, youth and other			1	
		wulnerable sectors in the community and		1	1	
		other multi-stakeholders dialogue.				
{ 	100	3. Trainings on EOC, ICS and camp				50,000.00
The state of the s	D				1	
	1.57	management.			1	100,000.00
9305-030-3-01-053-005-000-000	ay custom	4. Conduct of trainings on Disaster prepared-		1	1 1	
	Carlos Ca	ness and response, search and rescue and		8	1 1	
		retrieval operations.	I			
	CO.	(615, WASAR, RDANA, USAR, HALLAR, MOSAR,	1		1 1	
ingrammatic and the second sec		g .	l .	1	1	
The company of the co		Thirt Sill of the Chairm contrates minet retting the minimum	it .			
		first AID/BLS/Fire safety and other trainings				
energy, "Ar von "grynderfân."		deemed necessary.				man attatute att
8000-000-3-01-053-605-600-600	NA CONTRACTOR CONTRACT					50,000.00
	A STANDARD CONTRACTOR TO THE STANDARD CONTRACTOR	deemed necessary.				50,000.00
	salado vinderzen konstructura esta antido de la constructura esta esta esta esta esta esta esta est	deemed necessary. 5. Creation/Trainings of RDANA/				50,000.0 0

	ī :	(PPG) Equipment	1		1	
9000-000-3-011-015-05-000-000-	1	7. Repair & Maintenance of all				360.000.00
		Response Vehicle	1			000,000
9000-0001-3-01-063-209-000-069		8. Procurement of Hardhat, boots (Rubber),				100,000.00
		Raincoat, Kapote(reflectorized)	i	1	1	
2000-000-3-01-063-016-006-010		9. Purchase of multipurpose rescue vehicles			1	2,000,000.00
9010-000-3-01-663-011-000-006		10. Additional appropriation of CCTV				1,500,000.00
		cameras, repair and maintenance for	-		1	, , , , , , , , , , , , , , , , , , , ,
		disaster response.		1	1	
5007-000-3-01-063-012-000-000	-	11.Purchase of heavy equipment vehicles				4,000,000.00
5000-0001-3-01-0653-013-000-000		12. Stockpiling of basic emergency supplies			- 1	500,000.00
		and others similar in nature considered			T.	500,000.00
Ĥ		necessary			1	
3605-000-3-01-063-014-060-000	Response	1. Quick Response Plan Implementation		-		3,825,000.00
						-,,
	Rebabilitation			-		
å H	& Recovery			Ī		
		Sub-Total	-	- 1		12,750,000.00
000-000-000-330-DS-E-000-000E-	General	Accounts Payable				
±1131-000-2-01-062-001-000-000	Services	Other Maintenance and Operating Expense	-	1	1	600,000.00
	Sector		1	1		
		Sub-Total		-		600,000.00
9000-000-3-00-008-000-000-800	General	Indigent Program Para sa Masa		-		
7.00-000-2-01-000-0000	Services	Other Maintenance and Operating Expense	90		1	
	Section		100	500	1	
		Sub-Total	-	-	-	-
3110-010-3-01-017-000-000-000	General	Anti-Iflegal Drug Activities	- [Į.		
3000-006-3-01-053-001- 010-010	Services	Other Maintenance and Operating Expense				
	Sector		· ·			
	F 7 . 5	Sub-Total	-	- 1		-
2000-000-3-01-068-000-000-000 1	Social	Senior Citizen	1	1	Ì	
91115-020-2-01-0 12-0 11-020-020	Services	Provision of SC LD's/ Booklets and		-	300,000.00	130,000.00
70007400757017001700174017401740	Sector	other Office Supplies (d/e)	1	1	- San San Can	F20° Marketing
9110-000-3-01-053-002-000-000		2. Provision of PWD ID's			200,000.00	150,000.00
		3. Registration of PWD Organization to DOLE			200,000.00	10,000.00
#210-000-3-01-068-004-000-000		4. Health Insurance (Philhealth) to PWD			123,720.00	20,000.00
Scotton comp. To sort design report porton region		registered members	1	Í	12.3, 0 230.045	
#105-000-3-01-058-015-000-000	1	5. Provision of assisstive devices to PWDs			183,522.00	100,000.00
		and Senior Otizens				
3000-000-3-01-055-005-000-000		6.National Disability Week Celebration.			250,000.00	100,000.00
		International Day of Persons with Disabilities	1			
2206-000-3-01-053-007-006-000		7. Capability building seminars for			130,000.00	
Šk ža		Persons w/ Special Needs and Senior Citizens	1			
2005-200-3-011-055-005-200-200		8. Information, Education and Communication	1		150,000.00	150,000.00
		Campaign / Advocacy Re: Elderly Welfare			l l	
	Chicago	Program and Program for Persons with			1	
ii.	Cympage	Disabilities				
900-000-1-01-068-009-000-000		9. Observance of Elderly Week Celebration			100,000.00	
2000-000-3-01-053-030-000-000		10. Provision of Honoraria of PWD			43,000.00	96,000.00
Co. Date		Focal Person			400 242 00	200 250 00
2507-000-3-01-062-011-000-060		11. Provision of Honoraria to OSCA (Read)			186,213.00	299,758.00
2000-000-5-01-068-012-000-000		12. Provision of Honoraria to Senior		1	262,500.00	450,000.00
		Citizen President (24 Barangays)				100,000.00
2010-010-3-01-058-013-000-000	D	13. National Regional and municipal level		1		ere, christan
Housewith depoint by one depoint to the same	epopo	elderly week celebration				100,000.00
9100-000-3-01-003-014-000-003	2	14.Capability building seminars of BASCA President/officer in partnership witn		1		many and son all
9		NGO (OOSE)				
**************************************		15. Observance of Local Elderly week / PWD				75,000.00
Application of the second of t		Christmas program, etc.		1	1	a weg was a sure of the
3000-000-3-01-063-015-000-000		16. Isabel Town Fiesta Senior Citizen and			Ī	100,000.00
The state of the s		PWD day celebration.			1	
2806-180-1-01-018-517-020-020	and the second	17. Health Program for Senior Citizen and				200,000.00
	Canadian	PWD (eye consultation, flu vaccine, etc)				
2010-000-3-01-063-012-000-000	oquesto	18.Provision of Social/Vocational				100,000.00
	XCORD	training Program for PWD				
9000-000-3-01-053-013-030-000		19. Provision of Tulay Aral Walang Sagabal		CHIN		119,242.00
	Supply	Program for PWD				
	Christian Christ	20. Social Pension Payout to Indigent SC		1		100,000.00
	9HE2200C	with DSWD-R8 representative.				
3510-550-1-51-05E-421-000-000	Year	21. PPE for Senior Citizens			190,450.00	
FICO-000-2-01-052-022-000-000		22. 1 set Computer			50,000.00	60,000.00
9000-000-2-01-02-02-02-000		23. 1 unit Printer			35,000.00	
		1 wait tagetrep			60,000.00	
200-000-3-00-058-025-000-000	Burush	Traveling Expenses	80,000.00	1,402.00	80,000.00	10,000.00
10110-010-3-01-068-026-010-000		Training Expenses	114,720.00		34,720.00	10,000.00
S010-010-3-01-068-027-000-000	150	Office Supplies Expenses	150,000.00	49,215.00	200,000.00	50,000.00 10,000.00
Digital and the man and the second a	3		11,000.00	230,00	11,000.00	

2-000 3-01-05 2-072-000-0 60	T	el-Mobile Expenses	36,000.00	12,000.00	60,000.00	
D-0000-21-CO_0000-0000	G	Seneral Services	196,992.00		180,576.00	
	18.7	Repair & Maint_Office Building	100,000.00		100,000.00	30,000.0
100-301-068-031-000-000		Other Maint, & Operating Expenses	256,530.00	32,785.00	1,128,946.00	
9-0000-3-401-08E-0322-0000-0000			030,330,00		2.279,405.00	2,550,000.0
		iub-Total				
0-000-2-01-072-000-000		ocal Council for the Protection of Children		1	1	
10-010-2-01-01/3-0101-010-010	13	L Observance of Children's Month	1	1		
4		Celebration/Children's congress			150,000.00	150,000.0
10-4610-3-611-67/3-6612-6000-6000	12	2. Provide books/ Instructional materials in	1			
		Child Development Centers/workers		1		
		3. Re-organized and activate LCPC at the			200,000.00	
10-C610-3-011-0778-01013-0100-01000		Mamicipality and Barangay Level.	1	1		
1	9	With the same and paradeal reas.			300,000.00	
10-4100-3-01-073-004-010-000		4. Minimize the no. of CKL and Children	1	1	San terretor	
1		at Risk				EO 000 (
16-000-3-01-073-005-000-000	Į.	5. Advocacy/ IEC on the rights and the			50,000.00	50,000.
1	1	welfare of children		1		
10-000-2-01-07/3-016-080-000	1	6. Provide program and services to			100,000.00	1000,0001
35-2000-3-001-00/3-0010-004-0000		children with special needs	1	1	1	
				1	100,000.00	
CO-000-3-00-073-CO7-000-000		7. Improved/enhanced parenting capa-	Ď.			
		bility of parents of CICL and CAR			CO 000 00	
76-005-3-01-073-006-006-006	li li	8. Nutrition Month Celebration mandated			60,000.00	
and a	h	by PD 491			-	60,000
		9.Conduct Supplemental Feeding to			200,000.00	200,000
10-070-3-00-073-003-000-000		identify stunded, wasted and underweight	1	1		
1			1	1	1	
		6-24 month's preschool children			ann nan an	100,000
125-030-3-03-073-030-203-030	I	10. Conduct Capacity Building Activities for			100,000.00	EXHIP LINE
		all stakeholders on children.				
alian cocaci in dan gerara wasan danim canas.	8	11 Provision of Assistance to Children in			100,000.00	
20-000-2-01-079-011-000-000	N. A.		1			
1		need of Special Protection (CNSP)			50,000.00	50.000
100-1000-3-01-073-012-030-070		12. Conduct regular special meetings of the		1	DUNUAL CO	المحادث المحاد
	1	Local Council for the Protection of Children				
100-010-3-01-073-013-500-030	1	13. Day Care Children's Program for 3-4			20,336.96	20,336
DESCRIPTION OF THE PROPERTY OF	5	vears old children	į.			
	1	14. Provision of Youth Welfare Program	-			
999-2400-4-107-4-107-4-107-4-1070-4-1070	9		Ĭ	1	1	
1		and services :				
010-200-2-00-079-015-000-000		15. Orientation/Re-organization/ Strenthe-		1		
1		ming of BCPC	1			
750-000-3-01-073-015-000-000		16. Prevalence of children at risk and CIOL				
With Color and the The Head of the second			1	1	1	
-		Cases				
990-990-3-79-973-917-936-636		17. Acquisition of lot for Holding Center for	1	1	1	
		children/youth				
720-000-3-01-073-018-010-000		18. Construction of Breastfeeding Stations		i	1	100,000
9		at Mun. Bldg & Bus Terminal	1	1		
		19. 20% ACP Counterpart Fund for Livelihood			200,000.00	
000-000-3-51-073-019-000-010			1	1		
9		Project of Parents of Child Laborers under	1	1	1	
1		DOLE Livelihood Program				100.000
100-000-3-61-673-020-010-000		20. Provision of Intervention/Diversion	1		1	THEFT
9		Program for children in conflict with the law				
9		laa.	1			
		21. Provision of support to CiCL referred by				200,000
970-000-3-01-073-021-000-000			1			
1		the court Regional Rehabilitation Center	1		1	
		for Youth (RRCY)				
3709-3000-2-201-47/2-47/2-4000-91/9		22. Support the Out-of-School children			1	50,000
Diff. and a set one of the		through Alternative Learning System (ALS)				
		and livelihood skills development			1	
						50,00
000-000-2-00-072-022-000-000		23. Conduct Leadership Shills Enhancement				
ig.		Training to Supreme Pupil and Student				
D.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C.C		Government Organizations of officers from		1	1	
		both Elementary and High School levels				
The state of the s		24. Sports Development Program for Out-of-				50,00
			1		1	
350		School Youth (OSY)			-	
3050-000-2-01-073-025-000-000		25. Provision of Printers and Plastic lamination	5			
		to schools for the Production of reading			1	150,00
		materials for reading skills development				
		26. Conduct Re-orientation/Re-organization		i i		200,00
9002-010-3-01-073-015-010-010					1	
		meeting on RA 4881 and RA 9344 and	i		1	
Ì		Capability Building activities for LCPC			1	
		members			1	
		Sub-Total	-	-		1,630,33
					1	
3-01-055-010-000-000	Social	Gender & Development			1	
	Services				1	
9000-000-2-01-065-004-000-000	Section	A.1 CHILD/ YOUTH WELFARE			1	
2020-006-3-51-055-051-051-051		1.Conduct of Child Development Session to		4	1	
THE RESIDENCE OF THE PROPERTY						
į.		3-4 years old children by CDW			1	1.260.00
		2. Provision of honorarium to CD Workers	Į.		1	n har som her sign
9100-400-2-01-032-401-001-000		The same of the sa	a .	1	1 1	
2000-1000-2-00-000E-0000		for the services rendered				
		name while was a superior				300,00
3000-000-2-01-055-001-001-000 3000-000-2-01-055-001-002-000		for the services rendered 3. Orientation on RA 9262-Anti VAWC, RA 10364 Anti-Trafficking in persons, and				300,00

TO STORE TO SEEL SHAPE STATE STATE OF THE ST	materials to the 24 barangays 4. Reactivation and strengthening of LCAT	20,000.00
0-000-3-311-4555-0001-4004-0006	1 1	
	VAWC through conduct of monthly meeting	1
	and other activities	
24-06001-3-40:0-4065-40621-4005-2000	5. Conduct of regular monthly meeting	300,000.00
No.	and other woman related activities such as;	
	renodular session	
	*Women's Month Celebration	1
	6. Conduct Orientation on RA 8972	50,000.00
101-0010-3-403-4025-4001- 4005-400		
ĝ.	or Solo Parents Act	ED OVER IN
10-120-1-21-025-001- 007-000	7. Organizing of Solo Parents into an	50,000.00
in the second	association; provision of programs and	1
	services for Solo parents	
10-000 -3-0 1-0095-001-009-200	8. Conduct of Parents Effectiveness Services	50,000.00
23, 000, 3, 67, 610, 0,410, 4140, 200,	Session	
	9. Implementation of Livelihood Program/	50,000.00
:0-700-3-0 <u>11-065-0011-009-000</u>		30,000.00
9	Skills Training Activities	# ### ### ### ###
	10. Provision of Assistance to Individual	1,540,000.00
	im Crisis Situation in a form of cash for	
9	punchase of medicine, food, hospitalization,	
-	burial, transportation and others	
	11. Information, Education and Communica-	
10-010-3-01-065-001-011-000		
1	tion Campaign/Advocacy RE: Elderly Welfare	1
-	Program and Program for Persons with	1
20	Disabilities	
1		
D-000-3-01-065-002-000-003	A2. NUTRITION	
	1. Deworning program	78,000.00
50-500-3-51-095-002- 611-000	0, 0	200,000.00
10-010-3-01-055-102-002-599	Operationalizing of BIDANI strategy in the	zwo, which
	Municipality in 24 barangays	generals, governor some
93-0100-3-011-065-0072-018-090	3. Provision of monthly honorarium to	500,000.00
	Brgy Volunteers	
NIC-4006-3-00-01E-4002-0004-0006	4. Pabasa sa Nutrisyon/Information	50,000.00
	Dissemination Campaign	
700-2000-2-01-003-000 3-0000-0000	A3. HEALTH	50 000 0
10-000-3-00-065-106-000-000	1. Conduct IEC on Family Planning	50,000.00
į.	Program	
10-000-3-00 mE-003-003-000	2. Provision of monthly honorarium to BSPO	356,000.0
00-000-3401-456-4564-550	3. BSPO Training / Seminar	50,000.0
		157,212.8
7015-0000-29-002-0025-0025-0020	4. Healthy Lifestyle Promotion Program;	D. P. V. A. D. D. L. L. L. L. L. L. L. L. L. L. L. L. L.
1	Regular Domoercise & Zumba Involving LGU	
	Employees, NGOs, other private agencies	1
9	The Biggest Loser; Light Walk	
0005-0000-3-001-0055-0005-0005-0000	5. Other DOH Programs (medicines/medical	300,000.0
303-000-3-00-3-00	1	
	& dental supplies/ food & non-food	
	expenses). Electronic inventory system	
	6. Provision of honorarium of health workers	
200 000 4 00 0H5 004 007 006	7. Capability building: BHW and BNS Basic	
	Training and refresher course; BHW	
eschiptor		1
arqui	Academy; seminars	1
ACCORD		
000-000-301-065-013-006-000	Screening of Possible Donors per Brgy.	
SHOT	Blood Letting activity, Health Information	1
	Drive: Establishment of Blood Bank;	1
encoura en constante de la con		
	Formation of Galloners Club of Isabel	
000-3-00-05-003-009-000	9. Water supply-inspection, sampling,	1
	disinfection, bacteriological testing, treat-	1
ACCUPANCION OF THE PROPERTY OF	disinfection, bacteriological testing, treat- vaent; restoration of water shed area; WASH	
ANALYSIS CONTROL OF THE PROPERTY OF THE PROPER	ment; restoration of water shed area; WASH	
	ment; restoration of water shed area; WASH in emergecy training for focal person. Waste	
and the control of th	ment; restoration of water shed area; WASH in emergecy training for focal person. Waste management - inspection & construction of	
ANTICONIC DISCOURT DISCOURT	ment; restoration of water shed area; WASH in emergecy training for focal person. Waste	
	ment; restoration of water shed area; WASH in emergecy training for focal person. Waste management - inspection & construction of	
AND DOWN OWN THE PROPERTY OF T	ment; restoration of water shed area; WASH in emergecy training for focal person. Waste management - inspection & construction of toilet; Zero Open Defecation; Issuance of Sanitary Permits; Construction of MRF;	
AND AND THE PROPERTY OF THE PR	ment; restoration of water shed area; WASH in emergecy 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	
AND ADD THE COLUMN CONTRACT CO	ment; restoration of water shed area; WASH in emergecy 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	
AND THE COLUMN TO THE COLUMN T	ment; restoration of water shed area; WASH in emergecy 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	
	ment; restoration of water shed area; WASH in emergecy 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	
READED THE CONTRACT CHARLES AND AN AREA CHARLES CONTRACT THE PROPERTY OF THE P	ment; restoration of water shed area; WASH in emergecy 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	
READOUTING CHARLES CHA	ment; restoration of water shed area; WASH in emergecy 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	
PRODUCED COMPANY COMPA	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HPV vaccinations, Community- outreach activity	
PRODUCTION OF THE PROPERTY OF	ment; restoration of water shed area; WASH in emergecy 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	
90KD-00KD-3-0X-0KTS-0XS-0KD-80ND	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HPV vaccinations, Community- outreach activity	
9000 - COLON - 31-4011 - 4015 - 4015 - 4016	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HPV vaccinations, Community-outreach activity c/o EVRMC OB-GYNE; RHU fiesta booth, " Bawal supot, iwas supot!"	50,000.0
PRODUCTION OF THE PROPERTY OF	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HPV vaccinations, Community-outreach activity c/o EVRMC OB-GYNE; RHU fiesta booth, " Bawal supot, iwas supot!" 11. Conduct of Adolescent Responsible	50,000.0
5000 - COOD - 31-001 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HFV vaccinations, Community-outreach activity c/o EVRINC OB-GYNE; RHU fiesta booth, "Bawal supot, iwas supot!" 11. Conduct of Adolescent Responsible Sexuality Education (ARSE) to grades 5 & 6	50,400.0
5000 - COOD - 31-001 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005 - 4005	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HPV vaccinations, Community-outreach activity c/o EVRMC OB-GYNE; RHU fiesta booth, " Bawal supot, iwas supot!" 11. Conduct of Adolescent Responsible	50,400.4
10107-0010-3-011-4115-1013-40100	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HFV vaccinations, Community-outreach activity c/o EVRINC OB-GYNE; RHU fiesta booth, "Bawal supot, iwas supot!" 11. Conduct of Adolescent Responsible Sexuality Education (ARSE) to grades 5 & 6	50,000.0
1887-0800-3-00-0875-085-085-0800	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HPV vaccinations, Community- outreach activity c/o EVRNC OB-GYNE; RHU fiesta booth, "Bawal supor, iwas supor!" 11. Conduct of Adolescent Responsible Sexuality Education (ARSE) to grades 5 & 6 pupils, grade 7&8 Junior High School Students.	50,600.0
9000-0000-3-00-40 05- 000-3-000-0000	ment; restoration of water shed area; WASH in emergecy 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 10.Pap smear and VIA screening, HFV vaccinations, Community-outreach activity c/o EVRINC OB-GYNE; RHU fiesta booth, "Bawal supot, iwas supot!" 11. Conduct of Adolescent Responsible Sexuality Education (ARSE) to grades 5 & 6 pupils, grade 7&8 Junior High School	50,000.0

8	L s	
The state of the s	frontliners & Other Necessary COVID-19	1
	related Programs, Project & Activities	1
7000-000-3-01-005-008-014-000	and Expenses	
11.00	14. Removation of Social Hygiene Clinic lack of supplies and equipment	250,000.00
	15. Health Education Program on relevant	
AND LINE AND	reproductive issues	400,000.00
5000-000-3-01-065-003-015-000	16. Conduct Trainings on Basic and advance	
FORES	life support on municipal & brgy health	250,000.00
	care workers & frontiliners	1
1000-000-3-01-003-016-000	17. Conduct Health Education on Dangerous	Es other on
	Drugs	50,000.00
2000-000-3-01-005-004-000-00p	A A CONTANT	
3000-000-3-01-005-004-001-000	A.4 ECONOMIC	
Same and the state of the state	1. Conduct profiling, interview of	200,000.00
	beneficiaries and prepare project proposal 2. Facilitate the conduct of local and	
The state of the s	overseas reonsitment thru SRAs; Refferal	
and the purpose of th	and placement	1 1
5000-000-3-01-365-004-003-000	3. Prepare Budgetary requirements, prepare	
	SPES Pledge of Commitment for LCEs	250,000.00
	approval, conduct screening and interview	
9100-000-3-61-665-004-004-000	4. Conduct meetings with school guidance	
	counselors; conduct career coaching in the	
	different secondary schools.	
1030-000-3-01-065-004-015-000	5. Conduct Barangay Skills Needs	400,000.00
	Assessment in partnership with the	
	Sangguniang Kabataan; Prepare project	1 1 1
	proposal for approval of LCE; Facilitate the conduct of identified trainings based on the	
	result of the BSNS.	
\$000 000 3.00 005 425 1005 000	6. Conduct stakeholders meetings, conduct	
	regular meetings of Tourism Counce,	
f file	conduct site evaluation	
9109-010-3-01-055-074-005-000	7. Conduct community based skills training	
	programs to unskilled workers in partner-	
	ship with TESDA.	
900-000-3-011-025-000-007-000	8. Procurement & distribution of high	50,000.00
	yielding varieties of rice, corn and vegetable	
	seeds, quality planting materials and	
	fertilizers (organic & inorganic); masterlisting of beneficiaries;establishment	
COMME	of rice and com model farm; conduct	
RESERVED	Chinate-Smart Farm Business School	
TO SERVING	CSFBS) on rice, com & vegetables; Conduct	
ED (2015)	training on Cacao and Sanana Production:	
	Conduct training on Sustainable Com	1
RFECCORAL PROPERTY OF THE PROP	Production in Sloping Areas (SCOPSA);	
an and an an an an an an an an an an an an an	Provision of pre and post harvest facilities	
3000-000-1-21-055-004-005-000	8.Provide upgraded animal stock,	50,000.00
chchiebes	masterlisting of beneficiaries; Procurement	
NATIONAL PROPERTY.	of drugs and biologics; Conduct Livestock	
	Development Wissiam; Conduct Farmer	
0.000	Livestock School on Goat Enterprise Management (FLS-GEM), Farmer Livestock	
	School on Sustainable Pig Farming (FLS-SPF);	
SCOMPCA	Native Chicken Production and Marketing;	
	Construction of New Slaughterhouse;	
T-Parity Control of the Control of t	Conduct animal health monitoring	
3000-900-3-90-585-504-009-500	9. Establishment of Organic Veg. Techno	
	Demo; Establishment of Vermi-Composting	100,000.00
Omnotivect	Facility; Conduct training on container	
Selection	gardening, Training on the preparation of	
	Natural Famming Imputs (NFF's) and Venmi-	
	compositing; Establishment of organic rice techno demo	100,000.00
1600-600-3-011-035-004-010-0000	10. Registration of Municipal Fisherfolks;	
	Soat & Fishing Gear Registration;	
	Operationalization of Fish Landing Center,	
	Assessment & Rehabilitation of Apale- Tollingon Fish Sanctuary; Conduct Fishery	
	Law Enforcement Training; Surveillance and	
	Monitoring of Megal fishing activities	
10170-000-3-011-0055-004-0111-0000	11. Support to Agricultural & Fishery	
Control of the Contro	Program	
\$100-000-3-01-065-004-212-0CD	12. Strengthening of MFARMC, and MAFC	150,000.00
THE WAR DE STATE OF THE PARTY O	THE CANADA CANADA CONTRACTOR OF THE CANADA CON	A. MEN. SALIM B GALL

Total			176,659,512.42	81,737,268.54	190,919,725.24	255,000,000.00
	Sector	Sub-Total	-	_	684,564.40	1,260,000.00
9020-CDD-3-01-654-001-002-000	Services	Personal Services	AND THE PROPERTY		624,564.40	1,200,000.00
9000-000-3-02-004-000-000-000	General	Terminal Leave/ Monetization & Other Person	manual Repositive			- Alexandra and Tark
	Section	Sub-Total				4,000,000.00
7000-760-3-01-002-401-000-200	Services	Other Maintenance and Operating Expense			2,700,000.00	4,000,000.00
5000-000-3-01-022-050-000-000	General	Peace and Order				
COMMING TO ANY APPROXIMATION AND ANY APPROXI		Sub-Total			24,000.00	
9666 - 457 L-166 - 450 - 450 C	Services Sector	Other Maintenance and Operating Expense			24,000.00	
9630-600-3-611-6771-6000-6506-6600	General	Aid to Katarungang Barangays			27,000.00	L'79MALAI
	Sector	Sub-Total			24,000.00	24,080.00
9010-000-3-01-072-001-000-000	Services	Maintenance & Other Operating Expenses			24,000.00	24,000.00
5000-000-3-00	General	Aid to Barangays			1	
	Sector	Sub-Total			137,854.23	89,981.4S
9000-0100-3-011-070-0011-0000-000	General Services	Other Maintenance and Operating Expense			137,854.23	89,981.46
	*Camanali		-	-		8,569,663.00
71110-000-3-01-065-005-507-000		6. 1 unit Laptop & Printer Sub-Total				
		workplace/ Gender Sensitivity trainings				
1000-000 -3 -01-355-005-305-000		6. Establishment of GAD Sensitive				300,000.00
		RA 11861				
	"	seminars on RA 9262, RA 11210 and		1		
		5. Capacity Building; Conduct of separate				150,000.00
		Organic Farming and other techniques				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
COC-000-3-C11-015-C05-004-000		4. RA 10068 Organic Agriculture Act 2010				47.844.13
		a new new 16 months and a second management			i	
		Water Act of the Philippines *Planting Indigenous trees along timberland				
4000-4000-3-00-0055-005-0005-0006		3. RA 8749 and RA 9275 Clean Air and			İ	50,000.00
		Philippines) Rehabilitation of Forest				
0001-000-E-00-0 65-00E-000		2. RA 7161 (Revised Forestry Code of the				50,000.00
		for CDW				
19700-1770-3-400-4045-6005-6001-0000		1. Capability Building Seminars/Training			1	
KIND-0001-3-201-2015-CO5-CO5-COO-3000		II. ORGANIZATION	1	1	1	

ATTY. EDGARDO ... ON

Local Budget/Officer

ATTY. EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

ltem	No.			Current '	Year Authorized	Budget Ye	ear Authorized	
		Position Title	Name of Incumbent	Ra	te/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL MAYOR						
1		Municipal Mayor I	Edgardo C. Cordeño	27-3	1,354,392.00	27-1	1,389,912.00	35,520.0
2		Senior Administrative Assistant III	VACANT	15-3	337,956.00	15-1	379,044.00	41,088.0
3		Administrative Aide IV	VACANT	4-8	150,564.00	4-1	161,928.00	11,364.0
4		License Inspector II	Nilo S. Inocellas	8-8	192,756.00	8-8	218,520.00	25,764.0
5		Administrative Aide I	Samuel C. Dayandayan	1-6	124,608.00	1-6	140,928.00	16,320.0
6		Administrative Aide I	Analie T. Diongzon	1-3	121,548.00	1-4	138,612.00	17,064.0
7		Administrative Aide I	Marichu B. Yamas	1-6	124,608.00	1-6	140,928.00	16,320.0
8		Administrative Aide I	Grace B. Ubuza	1-4	122,556.00	1-4	138,612.00	16,056.0
9		Administrative Aide I	Vilma P. Reguitillo	1-4	122,556.00	1-4	138,612.00	16,056.0
10		Administrative Aide I	Maria Antonita M. Baricuatro	1-6	124,608.00	1-6	140,928.00	16,320.0
11		Administrative Aide I	Jennylyn P. Dequino	1-4	122,556.00	1-4	138,612.00	16,056.0
12		Administrative Aide I	Anilyn B. Mangubat	1-6	124,608.00	1-6	140,928.00	16,320.0
13		Administrative Aide I	Mila H. Galos	1-6	124,608.00	1-6	140,928.00	16,320.0
14		Administrative Aide I	Lilibeth T. Fernandez	1-6	124,608.00	1-6	140,928.00	16,320.0
15		Administrative Aide I	Josephine P. Jandayan	1-6	124,608.00	1-6	140,928.00	16,320.0
16		Administrative Aide I	Emma A. Capuyan	1-1	119,532.00	1-1	135,180.00	15,648.0
17		Administrative Aide I	Helario T. Parantar, Jr.	1-3	121,548.00	1-4	138,612.00	17,064.0
18		Administrative Aide I	Jerry P. Romanos	1-6	124,608.00	1-6	140,928.00	16,320.0
19		Executive Assistant III	VACANT	20-2	561,480.00	20-1	602,628.00	41,148.0
20		Administrative Aide I	Shirly V. Agustin	1-1	119,532.00	1-1	135,180.00	15,648.0
21		Administrative Aide I	Abegail T. Aldiano	1-1	119,532.00	1-1	135,180.00	15,648.0
22		Administrative Aide I	Angie S. De la Cruz	1-1	119,532.00	1-1	135,180.00	15,648.0
23		Administrative Aide I	Chyren A. Dy	1-1	119,532.00	1-1	135,180.00	15,648.0
24		Administrative Aide I	Narito P. Alvarez	1-1	119,532.00	1-1	135,180.00	15,648.0
25		Administrative Aide I	Emma S. Borlasa	1-1	119,532.00	1-1	135,180.00	15,648.0
26		Administrative Aide I	Evergisto B. Castro, Jr.	1-1	119,532.00	1-1	135,180.00	15,648.0
27		Administrative Aide I	Glenn P. Declaro	1-1	119,532.00	1-1	135,180.00	15,648.0
28		Administrative Aide I	Antonino D. Sarona	1-1	119,532.00	1-1	135,180.00	15,648.0
29		Administrative Aide I	Swinie C. Yamas	1-1	119,532.00	1-1	135,180.00	15,648.0

Prepared by:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

ATTY, EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Item	No			Current '					
Item No.		Position Title	Name of Incumbent	Rate/Annum		Rate/Annum		Increase/	
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease	
1	2	3	9 4	5	6	7	8	9	
OFFI	CE OF	THE MUNICIPAL VICE MA	YOR						
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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

ATTY. EDGARDOC. CORDEÑO

LGU: Isabel, Leyte

lton	ı No.		No.	Current Y	ear Authorized			
iteii	i No.	Position Title	Name of Incumbent	Rate	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE SB LEGISLATIVE						
1		Sangguniang Bayan Member I	Teddy E. Alemia	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:

Reviewed by:

ROBERTO A. SIMBAJON

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

ATPY. ED ANDO C. CORDEÑO

LGU: Isabel, Leyte

Iton	n No.			Current Y				
iten	IIVO.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE SB SECRETARIAT						
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	lan 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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

MGDH I (Chief Administrative Officer) Of Municipal Burget Office

ATTY. EDGARDO . CORDEÑO

LGU: Isabel, Leyte

Itom	No.			Current Year Authorized Budget Year Authorized					
ILEN	I NO.	Position Title	Name of Incumbent	Rate	Rate/Annum Rate/Annum			increase/	
Old	New		**	SG/Step	Amount	SG/Step	Amount	Decrease	
1	2	3	4	5	6	7	8	9	
OFFI	CE OF	THE MUNICIPAL ADMINIST	TRATOR						
1		Mun. Gov't. Dept. Head I (N	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:

Reviewed by:

Approved:

MA. JACKEL N D. CERILLO

ROBERTO A. SIMBAJON

ADV. EDGANDO C. CORDEÑO Local Chief executive

MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

- 10

LGU: Isabel, Leyte

Iten	n No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
10011	1140.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE HUMAN RESOURCE M	IANAGEMENT					
1		Mun. Gov't. Dept. Head I (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	I	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:

Reviewed by:

Approved:

MA. JACKEL N D. CERILLO

ROBERTO A. SIMBAJON

MGDH (Chie) Administrative Officer) OIC, Municipal Sugget Office

ATTY, EDGAR C. CORDEÑO Local Chief E equitive

LGU: Isabel, Leyte

lton	n No.			Current \	ear Authorized	Budget Ye	ear Authorized	
11011	1110.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	ICE OF	THE MUNICIPAL PLANNI	NG & DEVELOPMENT COC	RDINATO	R			
1	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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

MGDH I (Chief) dministrative Officer) OIC, Municipal Bugget Office

ATTY, EDGATOO .. CORDEÑO

LGU: Isabel, Leyte

item	No.		44	Current Y	ear Authorized	Budget Ye	ear Authorized	
,	11101	Position Title	Name of Incumbent	Rate/Annum		Rate/Annum		Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL CIVIL RE	GISTRAR					
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	lan T. Cartagena	1-2	120,528.00	1-1	135,180.00	14,652.00

Prepared by:

Reviewed by:

Approved:

MA. JACKELYND. CERILLO ROBERTO A. SIMPAJON
MGDH I (Chief Alministrative Officer) OIC, Municipal Budget Office

ATTY. EDGARDOC. CORDEÑO

LGU: Isabel, Leyte

lterr	No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
iteii	1140.	Position Title	Name of Incumbent	Rat	e/Annum	Rate/Annum		Increase/
Old	New		L	SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE GENERAL SERVICES C	OFFICER					
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:

Reviewed by:

Approved:

MA. JACKELY D. CERILLO

ROBERTO A. SIMBUON

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

ATTY. EDGATOS. CORDEÑO

LGU: Isabel, Leyte

Itom	No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
пен	i NO.	Position Title	Name of Incumbent	Rate	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL BUDGET (OFFICER					
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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

MGDH I Chief Administrative Officer) OIC, Municipal Budget Office

LGU: Isabel, Leyte

Itom	No.		·	Current Y	ear Authorized	Budget Ye	ear Authorized	
iten	i NO.	Position Title	Name of incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL ACCOUNT	ANT					
1		Mun. Gov't. Dept. Head I	Ma. Lisa P. Amson	24-2	915,480.00	24-3	986,256.00	70,776.00
		(Municipal Accountant)						
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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

ATTY. EDGARDO C. CORDEÑO Local Chief xecutive

LGU: Isabel, Leyte

14	N.			Current \	ear Authorized	Budget Ye	ar Authorized	
iten	No.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL TREASUR	ER					
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:

Reviewed by:

MA. JACKEL IN D. CERILLO RO

ROBERTO A. SIMBAJON

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

Approved:

ATTY EDGARDOC. CORDEÑO
Local Chief | xecutive

LGU: Isabel, Leyte

1+or	No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
iteli	1140.	Position Title	Name of Incumbent	Rate	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL ASSESSO	R					
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.	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 !	VACANT	11-1	224,148.00	11-1	274,740.00	50,592.00

Prepared by:

Reviewed by:

Approved:

MA. JACKEL N D. CERILLO

ROBERTO A. SIMBAJON

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

ATTY EDG RD C. CORDEÑO
Local Chie Executive

LGU: Isabel, Leyte

ltono	No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
Itell	1110.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE INTERNAL AUDIT SER	VICE					
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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

MGDH (Chief Administrative Officer) OIC, Municipal Burget Office

ATTY. EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Itom	, No			Current Y	ear Authorized	Budget Ye	ar Authorized	
Item No.		Position Title	Name of Incumbent	Rat	e/Annum	Rate	/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL LEGAL OF	FICER					
1	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:

Reviewed by:

Approved:

MA. JACKEL D. CERILLO

ROBERTO A. SIMEAJON

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

ALDY. EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

_				Current Y	ear Authorized	Budget Ye	ar Authorized	
tem	No.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	/Annum	Increase/
Old	New		9	SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
	_	THE MUNICIPAL HEALTH O	FFICER					
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	1	Midwife II - Cangag	Filipina A. Tabon	11-1	249,048.00	11-2	308,676.00	59,628.00
5	1	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. Jumuad	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.	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	54,792.0
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

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMPAJON MGDH I (Chief Administrative Officer) OIC, Municipal Budget Office

Local Chief Executive

ATTY. EDG/200 C. CORDEÑO

LGU: Isabel, Leyte

				Current \	ear Authorized	Budget Ye	ear Authorized	
Item	No.	Position Title	Name of Incumbent	Rat	te/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE ISABEL EMERGENCY	HOSPITAL					
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:/

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBUION

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

ATTY. EDGADO C. CORDEÑO Local Chief Executive

1

And the second s

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized Budget Year Authorized				
				Rate/Annum		Rate/Annum		Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE SOCIAL WELFARE DE	/ELOPMENT					
- qu		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: /

Reviewed by:

Approved:

MA. JACKALYN D. CERILLO

ROBERTO A. SIMBAJON

MGDH (Chief Administrative Officer) OIC, Municipa Budget Office

ATDY. EDGANDO C. CORDEÑO Local Chief Executive

LGU: Isabel, Leyte

Item	n No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
		Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE POPULATION COMMI	SSION					
1		Population Program Officer III	Donna A. Montalban	18-1	438,876.00	18-1	488,196.00	49,320.00

Prepared by:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

MGD I (Chief Administrative Officer) OIC, Municipal Bulget Office

LGU: Isabel, Leyte

Iton	n No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
iten	i NO.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL AGRICUL	TURE					
1		Mun. Gov't. Dept. Head I	Ruthlyn P. Gorgonio	24-3	930,432.00	24-4	1,002,348.00	71,916.00
		(Mun. Agriculturist)						
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:/

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

ATTY. EDGA, DO C. CORDEÑO

LGU: Isabel, Leyte

14				Current \	ear Authorized	Budget Ye	ear Authorized	
item	No.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL ENVIRON	MENT AND NATURAL RE	SOURCES				
1	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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMPAJON

MGDH/I (Ch)ef Administrative Officer) OIC, Municipal Budget Office

ATTY EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Item	ı No.			Current Y	ear Authorized	Budget Ye	ear Authorized	
10011	1110.	Position Title	Name of Incumbent	Rat	te/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MUNICIPAL ENGINEE	R					
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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBUON

MGDH I (Ch)ef Administrative Officer) OIC, Municipal Budget Office

ATTY. EDGANDO C. CONDEÑO

LGU: Isabel, Leyte

13	. Nie			Current Y	ear Authorized	Budget Ye	ar Authorized	
iten	No.	Position Title	Name of Incumbent	Rat	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount _.	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE ENGINEERING SERVICE	CES					
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:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

MGD/ I (Cr)ief Administrative Officer) OIC, Municipal Budget Office

ATTY SOGANDO C. CONDENO

LGU: Isabel, Leyte

Iten	No.			Current Y	ear Authorized	Budget Ye	ar Authorized	
		Position Title	Name of Incumbent	Rate/Annum		Rate/Annum		Increase/
	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MARKET & SLAUGHT	ERHOUSE (ECONOMIC N	1GT.)				
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	- 1	Revenue Collection Clerk	Marieta D. Añora	9-2	195,756.00	9-2	222,180.00	26,424.00
8		Revenue Collection Clerk	Merlinda R. Caingin	9-2	195,756.00	9-2	222,180.00	26,424.00

Prepared by: /

Reviewed by:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

Approved:

ATTY. EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Iten	n No.			Current Y	Current Year Authorized Budget Year Authorized			
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1110.	Position Title	Name of Incumbent	Rate	e/Annum	Rate	/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
CFFI	CE OF	THE ECONOMIC ENTERPRI	SES MGT. MARKET OPE	RATION				
1		Meat Inspector I	Teresita A. Cubico	6-8	169,176.00	6-8	192,300.00	23,124.00

Prepared by:/

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAION

MGDH/I (Ch)ef Administrative Officer) OIC, Municipal Budget Office

ATTY EDGANDO C. CORDEÑO Local Chief Executive

LGU: Isabel, Leyte

Item	ı No.		15	Current Y	ear Authorized	Budget Ye	ear Authorized	
Item	1140.	Position Title	Name of incumbent	Rate	e/Annum	Rate	Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE OPERATION TRANSPO	ORT SERVICES					
1		Administrative Aide I	Boyet B. Bandino	1-2	120,528.00	1-2	136,308.00	15,780.00

Prepared by: /

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

ATTY. EDGARDO .. CORDEÑO

LGU: Isabel, Leyte

Item	ı No.			Current \	Year Authorized	Budget Ye	ear Authorized	
iteli	TNO.	Position Title	Name of Incumbent	Rat	te/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE LOCAL DISASTER RISK	REDUCTION AND MANA	GEMENT	OFFICER (LDRR	MO)		
1	1 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	1 1	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: /

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

MGDHI (chief Administrative Officer) OIC, Municipal Burget Office

ATTY. FDEFRIO C. CORDEÑO
Local Chief Executive

LGU: Isabel, Leyte

ltem	No.			Current Yo	ear Authorized	Budget Ye	ear Authorized	
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		Position Title	Name of Incumbent	Rate	e/Annum	Rate	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE SOCIAL WELFARE D	EVELOPMENT					
1		Administrative Aide VI	Proserpina G. Labarda	N/A	119,532,00	N/A	135,180.00	15.648.0

Prepared by:

Reviewed by:

Approved:

MA. JACKE YN D. CERILLO

ROBERTO A. SIMBAJON

MGDH (Chief Administrative Officer OIC, Municipa) Budget Office

ATTY. EDGARDO C. S

LGU: Isabel, Leyte

Itom	No.			Current \	Year Authorized	Budget \	ear Authorized	
iten	INO.	Position Title	Name of Incumbent	Rat	te/Annum	Ra	te/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE ECONOMIC ENTERP	RISES MGT. MARKET OPEI	RATION				
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

Prepared by:

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SWIBAJON

ATTY EDGAPOO C. CORDEÑO

MGDH/I (Ch)ef Administrative Officer OIC, Municipal Budget Office Local Chief Executive

LGU: Isabel, Leyte

Item	No.			Current \	ear Authorized	Budget Y	'ear Authorized	
10011	1140.	Position Title	Name of Incumbent	Rat	:e/Annum	Rate/Annum		Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE MARKET & SLAUGHTE	RHOUSE (ECONOMIC M	GT.)				
1		Administrative Aide III E	dmar A. Rojas	N/A	119,532.00	N/A	135,180.00	15,648.00
	2	Administrative Aide III S	teve Randulph D. Añora	N/A	119,532.00	N/A	135,180.00	15,648.00
	3	Administrative Aide III V	/ACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	4	Administrative Aide I V	/ACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	5	Administrative Aide I V	/ACANT:	N/A	119,532.00	N/A	135,180.00	15,648.00
	6	Administrative Aide I V	/ACANT	N/A	119,532.00	N/A	135,180.00	15,648.00
	7	Administrative Aide I V	/ACANT	N/A	119,532.00	·N/A	135,180.00	15,648.00

Prepared by: 2

Reviewed by:

Approved:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMBAJON

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

RDO C. CORDEÑO Local Chie Executive

PAGE **103**

LGU: Isabel, Leyte

Item	Nin			Current Y	ear Authorized	Budget Y	ear Authorized	
iteii	140.	Position Title	Name of Incumbent	Rat	e/Annum	Rat	e/Annum	Increase/
Old	New			SG/Step	Amount	SG/Step	Amount	Decrease
1	2	3	4	5	6	7	8	9
OFFI	CE OF	THE OPERATION TRANS	PORT SERVICES					
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:

Reviewed by:

MA. JACKELYN D. CERILLO

ROBERTO A. SIMPAJON MGDH I (C) ief Administrative Officer OIC, Municipal Budget Office Approved:

ATTY. EDGAFOO C. CORDEÑO

PERSONNEL SCHEDULE FY 2023 LGU: ISABEL, LEYTE

Department/Office: Mayor

Code: 1011

ite	em				t Year Authorized	_		9 35,520.00 41,088.00 11,364.00 25,764.00 16,320.00 16,056.00 16,320.00 16,320.00 16,320.00 16,320.00 16,320.00 16,320.00 16,320.00 16,320.00 15,648.00
Nur	nber	Position Title			late/Annum	1	ate/Annum	Increase/
		7 OSIGIOTI PIGE	Name of		C No. 118 (T4)		No. 143 (T3)	Decrease
חור	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4 1	5	6	7	8	9
*1		Municipal Mayor I	Edgardo C. Cordeño	27/3	1,354,392.00	27/1	1,389,912.00	
2		Senior Administrative Assistant III	VACANT	15/3	337,956.00	15/1	379,044.00	41,088.0
3		Administrative Aide IV	VACANT	4/8	150,564.00	4/1	161,928.00	11,364.0
4		License Inspector II	Nilo S. Inocellas	8/8	192,756.00	8/8	218,520.00	25,764.0
5		Administrative Aide I	Samuel C. Dayandayan	1/6	124,608.00	1/6	140,928.00	16,320.0
*6		Administrative Aide I	Analie T. Diongzon	1/3	121,548.00	1/4	138,612.00	17,064.0
7		Administrative Aide I	Marichu B. Yamas	1/6	124,608.00	1/6	140,928.00	16,320.0
8		Administrative Aide I	Grace B. Ubuza	1/4	122,556.00	1/4	138,612.00	16,056.0
9		Administrative Aide (Vilma P. Requitillo	1/4	122,556.00	1/4	138,612.00	16,056.0
10		Administrative Aide I	Ma. Antonita M. Baricuatr	1/6	124,608.00	1/6	140,928.00	16,320.0
11		Administrative Aide I	Jennylyn P. Dequino	1/4	122,556.00	1/4	138,612.00	16,056.0
12		Administrative Aide I	Anilyn B. Mangubat	1/6	124,608.00	1/6	140,928.00	16,320.
13		Administrative Aide I	Mila H. Galos	1/6	124,608.00	1/6	140,928.00	16,320.0
14	1	Administrative Aide I	Lilibeth T. Fernandez	1/6	124,608.00	1/6	140,928.00	16,320.0
15		Administrative Aide I	Josephine P. Jandayan	1/6	124,608.00	1/6	140,928.00	16,320.6
16		Administrative Aide I	Capuyan, Emma A.	1/1	119,532.00	1/1	135,180.00	15,648.
*17		Administrative Aide I	Helario T. Parantar, Jr.	1/3	121,548.00	1/4	138,612.00	17,064.
18		Administrative Aide I	Jerry P. Romanos	1/6	124,608.00	1/6	140,928.00	16,320.
19	1	Executive Assistant III	VACANT	20/2	561,480.00	20/1	602,628.00	41,148.
20		Administrative Aide I	Shirly V. Agustin	1/1	119,532.00	1/1	135,180.00	
21		Administrative Aide I	Abegail T. Aldiano	1/1	119,532.00	1/1	135,180.00	15,648.
22		Administrative Aide I	Angie S. De la Cruz	1/1	119,532.00	1/1	135,180.00	-
23	-	Administrative Aide I	Chyren A. Dy	1/1	119,532.00	1/1	135,180.00	15,648.
24		Administrative Aide I	Narito P. Alvarez	1/1	119,532.00	1/1	135,180.00	
25		Administrative Aide I	Emma S. Borlasa	1/1	119,532.00	1/1	135,180.00	
26		Administrative Aide I	Evergisto B. Castro, Jr.	1/1	119,532.00	1/1	135,180.00	
27	1	Administrative Aide I	Glenn P. Declaro	1/1	119,532.00	1/1	135,180.00	
28		Administrative Aide I	Antonino D. Sarona	1/1	119,532.00	1/1	135,180.00	
29		Administrative Aide I	Swinie C. Yamas	1/1	119,532.00	1/1	135,180.00	15,648.
		TOTAL			5,519,628.00		6,059,496.00	539,868.

^{*} Edgardo C. Cordeño

Prepared:

ATTY. EDGARDO Municipal Mayor

Reviewed:

MA. JACKELYN D. CERILLO MGDH I (CAO)

Approved:

ATTY EDGALDO C. CORDEÑO tocal Chief xecutive

^{*} Analie T. Diongzon

^{*} Helario T. Parantar, Jr.

⁻ assumed office on 7/1/2022

⁻ to step 4 on 04/01//2023

⁻ to step 4 on 05/02/2023

PERSONNEL SCHEDULE FY 2023 LGU: Isabel, Leyte

Department/Office: Vice Mayor

Code: 1016

lte	m			Current	Year Authorized	Budge	t Year Proposed	
Nun	nber	Position Title	,	Ra	ate/Annum	Ra	ate/Annum	increase/
		Position ritie	Name of	LBC	No. 118 (T4)		No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
* 1		Municipal Vice-Mayor I Administrative Aide I	Adam A. Fuentes Victor S. Surigao	25/2 1/6	1,043,664.00 124,608.00	25/1 1/6	1,088,508.00 140,928.00	44,844.00 16,320.00
						59		
			28					
		TOTAL			1,168,272.00		1,229,436.00	61,164.00

* Adam A. Fuentes

- assumed office on 07/01/2022

Prepared:

ADAM A. FUENTES Mun. Vice Mayor I

Reviewed: -

MA. ACKELYN 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

lte	em				it Year Authorized	_	t Year Proposed	
Nun	nber	Position Title		R	ate/Annum		ate/Annum	Increase/
		1 OSIGOII TIGE	Name of	LBC	No. 118 (T4)	LBC No. 143 (T3)		Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Amount	Step	ranount	
1	2	3	4	5	6	7	8	9
*1		SB Member I	Teddy E. Alemia	24/1	900,780.00	24/2	970,416.00	69,636.0
*2		SB Member I	Romelo P. Mappala	24/1	900,780.00	24/1	954,828.00	54,048.0
*3		SB Member I	Rey Zaldy S. Rojas	24/1	900,780.00	24/1	954,828.00	54,048.0
*4			Deborah G. Bertulfo	24/1	915,480.00	24/1	954,828.00	39,348.0
*5		SB Member I SB Member I	Alden A. Martin	24/2	915,480.00	24/1	986,256.00	70,776.0
*6		SB Member I	Manuel D. Amodia	24/2	900,780.00	24/3	954,828.00	54,048.0
*7		SB Member I	Ailene J. Dearos	24/1	915,480.00	24/1	954,828.00	39,348.0
*8			Dan Antonio G. Tentativa	24/2	900,780.00	24/1	954,828.00	54,048.0
-		SB Member I	Mariel M. Astillero	24/1	900,780.00	24/1	954,828.00	54,048.0
9		SK Federation Pres.		24/1	900,780.00	24/1	954,828.00	54,048.0
10		ABC President	Edgar F. Bandal			13/3	328,608.00	52,716.0
*11		Local Legislative	Jojie I. Gabe	13/2	275,892.00	13/3	320,000.00	32,710.0
*12		Staff Officer II Local Legislative Staff Officer V	Glenn Federito M. Cerillo, Jr.	22/3	728,664.00	22/4	790,716.00	62,052.0
		TOTAL			10,056,456.00		10,714,620.00	658,164.

- * Teddy E. Alemia
- * Romelo P. Mappala
- * Rey Zaldy S. Rojas
- * Deborah G. Bertulfo
- * Alden A. Martin
- * Manuel D. Amodia
- * Ailene J. Dearos
- * Dan Antonio G. Tentativa
- * Jojie I. Gabe
- * Glenn Federito M. Cerillo, Jr.

- second term; to step 2 on 07/01/2022
- first term; assumed office on 07/01/2022
- first term; assumed office on 07/01/2022
- first term; assumed office on 07/01/2022
- third term; to step 3 on 07/01/2022
- first term; assumed office on 07/01/2022
- first term; assumed office on 07/01/2022
- first term; assumed office on 07/01/2022
- to step 3 on 06/16/2023
- 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. EDGARDOC. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Sangguniang Bayan Secretary

Code: 1022

Ite	em			Curren	t Year Authorized	Budge	t Year Proposed	
Nun	nber	Position Title		Ra	ate/Annum	Ra	ate/Annum	Increase/
		Position fille	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW	'l		Step	Alliodite	Step	Amount	
1	2	3	4	5	6	7	8	9
			i i					
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	lan Matthew H. Luce	3/3	136,704.00	3/4	156,108.00	19,404.00
3		Local Legislative	Hanna Jayne C. Pontalba	11/2	227,208.00	11/2	277,812.00	50,604.00
		Staff Officer I						
1	1							
		TOTAL			1,294,344.00		1,420,176.00	125,832.00

^{*} Ian Matthew H. Luce

- to step 4 on 05/02/2023

Prepared:

JULIUS CESART. MATIGA

Board Secretary V

Reviewed:

MA. JACKELYN D. CERILLO

MGOH I (CAO)

Approved:

ATTY. EDGARDOC. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Municipal Administrator

Code: 1031

Ite	m			Curren	t Year Authorized	Budge	t Year Proposed	
Nun	nber	Position Title	Name of	R	ate/Annum	R	ate/Annum	Increase/
		rosition ritie			No. 118 (T4)		No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
1	NEW	_		Step		Step		
1	2	3	4	5	6	7	8	9
*1		Mun. Gov't. Dept. Head ((Municipal Administrator)	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
			3					
		TOTAL			1,788,648.00		1,892,808.00	104,160.00

^{*} 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

LGU : Isabel, Leyte

Department/Office: Human Resource Management

Code: 1032

Ite	em			Curren	t Year Authorized	Budge	et Year Proposed	
Nun	nber	Position Title		R	ate/Annum	R	ate/Annum	Increase/
		Position rue	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Aillouite	Step	Amount	
1	2	3	4	5	6	7	8	9
1		Mun. Gov't. Dept Head (CAO)	Ma. Jackelyn D. Cerilio	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. Bernale:	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
		ASSISTANT II						
		TOTAL			2,582,244.00		2,817,444.00	235,200.00

- * 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. ACKELYN D. CERILLO

MGDH I (CAO)

Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Municipal Planning & Development Coordinator

Code: 1041

Ite	em			Curren	t Year Authorized	Budge	et Year Proposed	
Nun	nber	Position Title	Name of	R	ate/Annum	R	ate/Annum	Increase/
		Position fille		LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW	l v		Step		Step		_
1	2	3	4	5	6	7	8	9
1		(Municipal Planning and	Luz E. Conciliado	24/8	1,008,888.00	24/8	1,069,416.00	60,528.00
*2		Development Coordinator) Planning Assistant	Fabian S. Padayao	8/3	184,284.00	8/4	210,792.00	26,508.00
*4		Administrative Aide IV	Erlinda C. Pelostrato		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
		TOTAL			1,947,288.00		2,126,184.00	178,896.00

^{*} Fabian S. Padayao

Prepared:

Reviewed:

Approved:

LUZE. CONCILIADO MGDH I (MPDC)

MA. JACKELYN D. CERILLO MGDH I (ÇAO) ATTY EDGA OC. CORDEÑO
Local Chief Executive

⁻ to step 4 on 10/01/2023

^{*} Erlinda C. Pelostratos

⁻ to step 2 on 08/05/2023

LGU: Isabel, Leyte

Department/Office: Municipal Civil Registrar

Code: 1051

lte	em			Current	t Year Authorized	Budge	et Year Proposed	
1	nber			l	ate/Annum		ate/Annum	Increase/
		Position Title	Name of	1	No. 118 (T4)		No. 143 (T3)	Decrease
			Incumbent	SG/		SG/		
OLD	NEW			Step	Amount	Step	Amount	
1	2	3	4	5	6	7	8	9
1		Mun. Gov't. Dept. Head I	Noel R. Gubalane	24/2	915,480.00	24/2	970,416.00	54,936.00
		(Municipal Civil Registrar)						
*2		Administrative Aide VI	Mila I. Manatad	6/2	161,580.00	6/3	185,076.00	23,496.00
*3		Administrative Aide I	lan T. Cartagena	1/2	120,528.00	1/1	135,180.00	14,652.00
					1			
					1			
		TOTAL			1,197,588.00		1,290,672.00	93,084.00

^{*} Mila I. Manatad

- appointed on 01/03/2022

Prepared:

Reviewed:

Approved:

NOEL F. SUBALANE

MGBH (Mun. Civil Registrar)

MA. JACKELYN D. CERILLO

MGDH I (CAO)

ATTY EDGARDO C. CORDEÑO tocal Chief Executive.

⁻ to step 3 on 08/01/2023

^{*} Ian T. Cartagena

LGU: Isabel, Leyte

Department/Office: General Services

Code: 1061

lte	em .			Current	Year Authorized	Budge	t Year Proposed	
	nber	Dariela - Tiela		Ra	te/Annum	Ra	nte/Annum	Increase/
		Position Title	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Amount	Step	ranounc	
1	2	3	4	5	6	7	8	9
1		Mun. Gov't. Dept. Head I (General Services Officer)		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
		TOTAL.			1,066,140.00		1,138,656.00	72,516.00

Prepared:

RAMIL C. LARIOSA

MGDH I (Gen. Services Officer)

Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY, EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Municipal Budget

Code: 1071

lte	em			Curren	t Year Authorized	Budge	t Year Proposed	
Nun	nber	Position Title		R	ate/Annum	Ra	ate/Annum	Increase/
		Position fitte	Name of	LBC	C No. 118 (T4)	LBC	No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
*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
			2.0					
		TOTAL			1,288,584.00		1,406,808.00	118,224.00

^{*} Lalaine Ruby S. Jabonete

- to step 6 on 03/17/2023

Prepared:

ROBERTO A. SIMBAJON OIC, Mun. Burget Office Reviewed:

MA. JACKELYN D. CERILLO

MGPHI(CAO)

Approved:

ATTY. EDGA DO Z. CORDEÑO

LGU : Isabel, Leyte

Department/Office: Municipal Accountant

Code: 1081

Ite	em e			Curren	t Year Authorized	Budge	et Year Proposed	
Nun	nber	Position Title		R	late/Annum		Rate/Annum	Increase/
		Position ride	Name of	LBC	C No. 118 (T4)		C No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step		Step		
1	2	3	4	5	6	7	8	9
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
		TOTAL			2,120,316.00		2,350,488.00	230,172.00

^{*} Susette L. Singco

Prepared:

MA. LISA P. AMSON, CPA MGDH Mun. Accountant) Reviewed:

MA. JACKELYN D. CERILLO

MGDH/I (CAO)

Approved:

ATTY EDGARDO C. CORDEÑO

^{*} Marlita G. Tante

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

⁻ to step 2 on 08/03/2023

LGU: Isabel, Leyte

Department/Office: Treasury

Code: 1091

Ite	em				t Year Authorized	_	et Year Proposed	
Nun	nber	Position Title			ate/Annum		ate/Annum	Increase/
		, ostaon me	Name of		No. 118 (T4)		No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	i
1	NEW	2	4	Step	6	Step 7	8	9
1	2	3	4	5			•	
*1		Mun. Gov't. Dept Head I	Mitzi C. Amodia	24/1	900,780.00	24/1	954,828.00	54,048.00
1.1		(Municipal Treasurer)	WINCE C. AITIOGIA	2-7/1	300,700.00	- ', -	33 1,020.00	.,
2		Mun. Gov't. Asst. Dept. Head I	VACANT	22/1	705,444.00	22/1	755,604.00	50,160.00
1		(Asst: Municipal Treasurer)	771071171		, , , , , , , ,			
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
1								l
5		Revenue Collection Clerk II	Samson C. Dayandaya	7/2	171,276.00	7/2	194,796.00	23,520.00
					474 075 00	7.10	404 706 00	22 520 00
6		Revenue Collection Clerk II	Grace M. Taripe	7/2	171,276.00	7/2	194,796.00	23,520.00
-		Callestine Officers	Clara France Contino	11/2	227,208.00	11/2	277,812.00	50,604.00
7		Local Revenue Collection Officer I	Glenn Frey A. Centino	11/2	227,208.00	11/2	277,012.00	30,004.00
*8		Local Revenue Collection Officer I	Lulillisa Lei C. Fullon	11/2	227,208.00	11/3	280,932.00	53,724.00
"		Local Nevenue Concention Officer	Laminga Ecr of Canon	,	,			,
9		Administrative Aide IV	Inna Christia H. Luce	4/2	143,808.00	4/2	163,176.00	19,368.00
	1							
*11		Local Treasury Operation Officer I	Aprilen Eve M. Salama	11/2	227,208.00	11/3	280,932.00	53,724.00
1				1 1				
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
1				45 /5		45.10	202 426 60	40.330.00
15		Local Revenue Collection Officer I	Anabel B. Negros	15/2	333,816.00	15/2	383,136.00	49,320.00
		TOTAL			4,127,064.00	1	4,646,400.00	519,336.00
	1	TOTAL			4,127,004.00		7,040,400.00	319,330.00

^{*} Mitzi C. Amodia

Prepared:

MGDH I (Mun. Treasurer)

Reviewed by:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY, EDGA DE C. CORDEÑO

⁻ vacated AO V and promoted to Mun. Treasurer on 03/02/2022

^{*} Luvillisa Lei C. Fullon

^{*} Aprilen Eve M. Salamat

⁻ to step 3 on 08/01/2023

⁻ to step 3 on 08/01/2023

LGU: Isabel, Leyte

Department/Office: Municipal Assessor

Code: 1101

ite	em			Curren	t Year Authorized	Budge	et Year Proposed	
Nun	nber	Position Title		R	ate/Annum	R	ate/Annum	Increase/
		Position Title	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step		Step		
1	2	3	4	5	6	7	8	9
*1		Mun. Gov't. Dept Head ((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
1		TOTAL			2,458,836.00		2,726,472.00	267,636.00

^{*} Wilfredo R. Bartolini

Prepared:

WILFREDO R. BARTOLINI

MGDH | (Municipal Assessor)

Reviewed by:

MA JACKELYN D. CERILLO

M&DH (CAO)

Approved:

ATTY. EDGANO C. CORDEÑO

^{*} Lilt L. Clemeña

^{*} Liezl L. Delante

^{*} Enrico P. Sorote

⁻ to step 8 on 10/02/2023

⁻ to step 3 on 05/16/2023

⁻ to step 8 on 03/15/2023

⁻ to step 2 on 12/01/2023

LGU: ISABEL, LEYTE

Department/Office: Internal Audit Service

Code: 1111-1

Ite	em			Current	t Year Authorized	Budge	t Year Proposed	
	nber			R	ate/Annum	R	ate/Annum	Increase/
		Position Title	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
1			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
		TOTAL			1,366,836.00		1,522,968.00	156,132.00

Prepared:

JEONANIRA M. BERNALES OIC, Internal Audit Service

Reviewed:

MA. JACKELYN D. CERILLO MODH I (CAO)

Approved:

ATTY-EDGATOO C. CORDEÑO Local Chief Executive

LGU: Isabel, Leyte

Department/Office: Municipal Legal Officer

Code: 1131

lte	em				Year Authorized	_	Year Proposed	
Nur	nber	Position Title		Ra	te/Annum	Rat	te/Annum	Increase/
		rosition ritle	Name of	LBC	No. 118 (T4)	LBC I	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Amount	Step	Ainount	
1	2	3	4',	5	6	7	8	9
1		Mun. Gov't. Dept. Head ((Municipal Legal Officer)		24/3	930,432.00	24/1	954,828.00	24,396.00
		TOTAL			930,432.00		954,828.00	24,396.00

Prepared:

ATTY. EDGARDO Municipal Mayo Reviewed by:

MA. ACKELYN D. CERILLO

MGOH (CAO)

Approved:

ATTY. EDGA OO C. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Municipal Health

Code: 4411

it	em			Current	t Year Authorized	Budge	t Year Proposed	
Nur	nber	Position Title		Ra	ate/Annum	Ra	ate/Annum	Increase/
	- 1	Position Title	Name of	LBC N	o. 118 A-1 (T4)	LBC N	o. 143 A-1 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Amount	Step	Amount	
1	2	3	4	5	6	7	8	9
				- 1				
1		Mun. Gov't. Dept. Head	Nerissa Zaira D. Labordo	24/1	1,000,872.00	24/1	1,060,920.00	60,048.00
		(Municipal Health Officer)						
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 Santo	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. Jumuad	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
1								
		TOTAL			3,911,628.00		4,522,632.00	611,004.00

* Flordeliza C. De los Santos

* Tabon, Filipina A.

* Zeke Mitcholo T. Ramirez

- to step 2 on 11/10/2023

- to step 2 on 12/18/2023

- to step 4 on 06/02/2023

Prepared:

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

MMONDOW 22

Reviewed:

MA. JACKELYN D. CERILLO MGPHI (CAO)

Approved:

ATTY. EDGA O C. CORDEÑO Local Chief executive

LGU: Isabel, Leyte

Department/Office: Isabel Emergency Hospital

Code: 4421

lte	em			Curren	t Year Authorized	Budg	et Year Proposed	
Nun	nber	Danitian Titla		R	ate/Annum	R	late/Annum	Increase/
		Position Title	Name of	LBC	No. 118 (T4)	LBC N	No. 1143A-1(T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step		Step	Y I	
1	2	3	4	5	6	7	8	9
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		54,792.00
5		Medical Technologist I	Glaiza M. Zanoria	11/2	252,456.00	11/2	1	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
		TOTAL			3,731,928.00		4,059,348.00	327,420.00

Prepared:

DONNA A. MONTALBAN Administrative Officer-Designate Reviewed:

MA. JACKELYN D. CERILLO MGDH I (CAO) Approved:

ATTY, EDSALOO C. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Municipal Social Welfare and Development

Code: 7611

Ť .	em			urren	t Year Authorize	Budge	t Year Proposed	
Nur	nber	Position Title			late/Annum		ate/Annum	Increase/
			Name of		C No. 118 (T4)	LBC	No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1_	2	3	4	5	6	7	8	9
1		Mun. Gov't. Dept. Head (Municipal Social Welfan & Development Officer I)	e	24/8	1,008,888.00	24/8	1,069,416.00	60,528.00
*2 *3 4 *5		Social Welfare Officer I Social Welfare Assistant Day Care Worker I Day Care Worker I	VACANT	11/4 8/1 6/8 6/1	233,484.00 180,984.00 169,176.00 160,344.00	11/1 8/2 6/8 6/1	274,740.00 207,036.00 192,300.00 182,268.00	41,256.00 26,052.00 23,124.00 21,924.00
		TOTAL			1,752,876.00		1,925,760.00	172,884.00

^{*} SWO I

Prepared:

ALMA C MAÑOSA MGDH (MSWDO I) Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY. EDGARDO C. CORDEÑO Local Chief Executive

4

^{*} 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

LGU: Isabel, Leyte

Department/Office: Population Commission

Code: 7621

Ite	em			Current	Year Authorized	Budget	Year Proposed	
Nun	nber	Position Title		Ra	te/Annum	Ra	te/Annum	Increase/
		1 03111011 111110	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
	NEW			Step		Step		
1	2	3	4	5	6	7	8	9
1		Population Program Officer III	Donna A. Montalban	18/1	438,876.00	18/1	488,196.00	49,320.00
		TOTAL			438,876.00		488,196.00	49,320.00

Prepared:

LALAINE RUBY S. JABONETE

OIC, POPCOM

Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY. EDGARDO C. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Municipal Agriculture

Code: 8711

Ite	em			Curren	t Year Authorized	Ruda	et Year Proposed	
	nber			l .	ate/Annum	_	ate/Annum	Increase/
,,,,,,,	1001	Position Title	Name of	II.		1		
-					No. 118 (T4)		C No. 143 (T)	Decrease
1			Incumbent	SG/	Amount	SG/	Amount	
	NEW			Step		Step		
1	2	3	4.	5	6	7	8	9
							3	
*1		Mun. Gov't. Dept. Head I	Ruthlyn P. Gorgonio	24/3	930,432.00	24/4	1,002,348.00	71,916.00
		(Municipal Agriculturist)						
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	, <u> </u>	10/1	_	_
6		Agric'l. Technologist	Elenita A. Tayo	10/8	220,176.00	10/8	254,040.00	33,864.00
ľ		Agrici. reciniologist	Licilità A. Tayo	10,0	220,170.00	10/6	254,040.00	33,804.00
				į į				
						į		
		TOTAL			1,571,268.00		1,741,728.00	170,460.00

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

Prepared:

RUTHLYN P. GORGONIO MGDH (Mun. Agriculturist) Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY. EDGARDO C. CORDEÑO

Chief Executive

LGU: Isabel, Leyte

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

Code: 8731

Ite	em			Curren	t Year Authorized	Budge	et Year Proposed	
Nun	nber	Position Title			ate/Annum		ate/Annum	Increase/
		Position Title	Name of		No. 118 (T4)		No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
1		MGDH I (Mun. Environs 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
			::					
		TOTAL			1,021,308.00		1,091,136.00	69,828.00

Prepared:

ALMIRA G. VILLASERAN

MGDH I (MENRO)

Reviewed: /

MA. ACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY EDGARDO C. CORDEÑO

LGU : Isabel, Leyte

Department/Office: Municipal Engineer

Code: 8751

Ite	em			Curren	t Year Authorized	Budge	et Year Proposed	
1	nber			1	ate/Annum		ate/Annum	In avana /
		Position Title	Name of	1	No. 118 (T4)			Increase/
			Incumbent		140, 118 (14)		No. 143 (T3)	Decrease
OLD	NEW		тситьен	SG/	Amount	SG/	Amount	
1	2	3	4	Step 5	_	Step		
<u> </u>			4	3	6	7	8	9
1		Mun. Gov't. Dept. Head (Municipal 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
		TOTAL			2,377,968.00		2,586,444.00	208,476.00

Prepared:

SAMIE IVI. GALOS MGDH (Mul. Engineer) Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY. EDGARDOC. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Engineering Services (Motorpool)

Code: 8754

lte	em			Current	Year Authorized	Budget	Year Proposed	
Nun	nber	Position Title		Ra	te/Annum		te/Annum	Increase/
		Tosition title	Name of	LBC	No. 118 (T4)	LBC I	Vo. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
	NEW	l'		Step		Step		
1	2	3	4	5	6	7	8	9
1		Administrative Asst. I	Zeigfred C. Onde	7/4	173,928.00	7/4	197,808.00	12 00 0 00
							1	23,880.00
2		Mechanic I	Windel O. Payo	4/2	143,808.00	4/2	163,176.00	19,368.00
		TOTAL			317,736.00		360,984.00	43,248.00

Prepared:

ZEIGFRED C. ONDE Administrative Assistant I Reviewed:

MA. JACKELYN D. CERILLO MGDH I (QAO)

Approved:

ATTY. EDGATOC. CORDEÑO

LGU: Isabel, Leyte

Department/Office: Economic Enterprises (Market)

Code: 8811

Ite	em			Curren	t Year Authorized	Budg	et Year Proposed	
Nun	nber	Position Title		R	ate/Annum	R	late/Annum	Increase/
		rosition fille	Name of	LBC	NO. 118 (T4)	LBC	C NO. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Amount	Step	Amount	
1	2	3	4	5	6	7	8	9
	Administrativa Aida I							
1			Bernardo S. Sacay, Jr	1/4	122,556.00	1/4	138,612.00	16,056.00
2	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	1	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
							l)	
			h'					
		TOTAL			1,097,652.00		1,253,340.00	155,688.00

Prepared:

FLORELYN M. CABREROS Market Supervisor II

Reviewed:

MA. JACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY. EDGAFO C. CORDEÑO

Local Chief Executive

LGU: Isabel, Leyte

Department/Office: Economic Enterprises Services (Slaughterhouse)

Code: 8812

	em		()		Year Authorized			In manage /
Nun	nber	Position Title	Name of		te/Annum No. 118 (T4)		te/Annum No. 143 (T3)	Increase/ Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
1		Meat Inspector I	Teresita A. Cubico	6/8	169,176.00	6/8	192,300.00	23,124.00
	TOTAL				169,176.00		192,300.00	23,124.00

Prepared:

TERESITA A. CUBICO

Meat Inspector I

Reviewed:

MA. ACKELYN D. CERILLO

MGOH I (CAO)

Approved:

ATTY, EDOANO C. CORDEÑO

Local Chief Executive

LGU: Isabel, Leyte

Department/Office: Operation Transport Services

Code: 8821

Ite	em			Current	t Year Authorized	Budge	t Year Proposed	
Nun	nber	Position Title		Ra	ate/Annum	Ra	nte/Annum	Increase/
		Position Title	Name of	LBC	No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
	NEW			Step		Step	ĺ	
1	2	3	4	5 6		7	8	9
1		Administrative Aide I	Boyet B. Bandino 1/2 120,5		120,528.00	1/2	136,308.00	15,780.00
		TOTAL			120,528.00		136,308.00	15,780.00

Prepared:

MITZI CAMODIA

MGDH I (Mun. Treasurer)

Reviewed:

MA. JACKELYN D. CERILLO

MGOH I (CAO)

Approved:

ATTY FOR ARDO C. CORDEÑ

cal Chief Executive

LGU: Isabel, Leyte

Department/Office: Local Disaster Risk Reduction & Management

Code: 9919

Ite	em			Curren	t Year Authorized	Budge	et Year Proposed	
Nun	nber	Position Title		R	ate/Annum	R	ate/Annum	Increase/
		r Osition Title	Name of		No. 118 (T4)		No. 143 (T3)	Decrease
		9	Incumbent	SG/	Amount	SG/	Amount	
	NEW			Step		Step		
1	2	3	4	5	Amount	7	Amount	9
1		Mun. Gov't. Dept. Head I (Local Disaster Risk	Roberto A. Simbajon	24/3	24/3 930,432.00		986,256.00	55,824.00
		Reduction & Management						
	Officer)							
2	2 Local Disaster Risk		Arminida R. Velez	11/3	230,328.00	11/3	280,932.00	50,604.00
1		Reduction and						
		Management Officer I						
3		Local Disaster Risk	Jonas Jan S. Jabonete	8/2	182,628.00	8/2	207,036.00	24,408.00
1		Reduction and						
		Management Assistant		0/0	400 000 00	0.10	007.000.00	24 400 00
4		Local Disaster Risk	Christian Jason L. Liml	8/2	182,628.00	8/2	207,036.00	24,408.00
		Reduction and Management Assistant						
5		Administrative Aide I	Homer N. Sorote	1/2	120,528.00	1/2	136,308.00	15,780.00
		Administrative Alae i	Tromer N. Sorote	1,2	120,520.00	1/2	250,500.00	13,750.00
		TOTAL			1,646,544.00		1,817,568.00	171,024.00

Prepared:

GERARDO P. EMBOG

OIC, MDRRMO

Reviewed:

MA. JACKELYN D. CERILLO

MGPH I (CAO)

Approved:

ATTY. EDGAFDO C. CORDEÑO Local Chief Executive

LGU: Isabel, Leyte

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

Code: 7611

	em				t Year Authorize			
Nur	nber	Position Title			ate/Annum		ate/Annum	increase/
		1 OSITION TITLE	Name of	$\overline{}$	No. 118 (T4)		No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
1		Administrative Aide VI	Proserpina G. Labarda	da N/A 119,532.00		N/A	135,180.00	15,648.00
- 1								
		TOTAL			119,532.00		135,180.00	15,648.0

Prepared:

ALMAC. MAÑOSA

MGDHT (MSWDO I)

Reviewed:

MA. ACKELYN D. CERILLO

MGOH I (CAO)

Approved:

ATTY. EDGARTO C. CORDEÑO

Local nief Ex cutive

LGU: Isabel, Leyte

Department/Office: Economic Enterprises (Market-Casual)

Code: 8811

Ite	em			Curre	nt Year Authorized	Budg	et Year Proposed	
Nun	nber	Position Title		F	Rate/Annum	R	late/Annum	Increase/
		1 Osition Title	Name of	LBG	C NO. 118 (T4)	LBC	C NO. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4 4	5	6	7	8	9
1 2 3 4 5	7 8 9 10 11 12 13	Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide III Administrative Aide I Administrative Aide I Administrative Aide I Administrative Aide I Administrative Aide I Administrative Aide I Administrative Aide I Administrative Aide I Administrative Aide I	Joza V. Pajares Jeselle Gail L. Reasol Merriam Angiely A. Codog VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT VACANT	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00 119,532.00	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00 135,180.00	15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 15,648.00 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 119,5		N/A	135,180.00	15,648.00
		TOTAL			1,912,512.00		2,162,880.00	250,368.00

Prepared:

FLORELYN M. CABREROS

Market Supervisor II

Reviewed:

MA. ACKELYN D. CERILLO

MGDH I (CAO)

Approved:

ATTY EDGARDO C. CORDEÑO

cal Chief Executive

LGU: Isabel, Leyte

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

Code: 8812

Ite	em			Currer	nt Year Authorized	Budg	et Year Proposed	
Nun	nber	Position Title		R	late/Annum	R	ate/Annum	increase/
		rosition ritie	Name of	LBO	C No. 118 (T4)	LBC	No. 143 (T3)	Decrease
			Incumbent	SG/	Amount	SG/	Amount	
OLD	NEW			Step	Amount	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 Randulph D. Añora		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
-								
							1	
		TOTAL			836,724.00		946,260.00	109,536.00

Prepared:

= 10

TERESITA A. CUBICC

Reviewed:

MA. JACKELYN D. CERILLO

MGPHI (CAO)

Approved:

ATTY. EDGATO C. CORDEÑO

Local Chief Executive

LGU : Isabel, Leyte

Department/Office: Operation Transport Services (Casual)

Code: 8821

lte	m			Curre	nt Year Authorized	Budg	et Year Proposed	
Nun	nber	B. W. Thi			Rate/Annum		Rate/Annum	Increase/
		Position Title	Name of	LI	3C No. 118 (T4)	I	C No. 143 (T3)	Decrease
OLD	NEW		Incumbent	SG/ Step	Amount	SG/ Step	Amount	
1	2	3	4	5	6	7	8	9
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	15,648.0
3		Administrative Aide III	Paul S. Villanueva		N/A 119,532.00		135,180.00	15,648.0
4		Administrative Aide III	VACANT		N/A 119,532.00		135,180.00	15,648.0
5		Administrative Aide III	VACANT			N/A	135,180.00	15,648.0
6		Administrative Aide III	VACANT	N/A			135,180.00	15,648.0
7		Administrative Aide III	VACANT		N/A 119,532.00		135,180.00	15,648.0
8		Administrative Aide III	VACANT	N/A	N/A 119,532.00		135,180.00	15,648.0
9	ľ	Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
10		Administrative Aide III	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
	11	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
	12	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
	13	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
	14	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
	15	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
	16	Administrative Aide I	VACANT	N/A	119,532.00	N/A	135,180.00	15,648.0
		TOTAL			1,912,512.00		2,162,880.00	250,368.0

Prepared:

MITZI C. AMODIA MGDH I (Mun. Treasurer) Reviewed:

MA. JACKELYN D. CERILLO MGDH I (AO) Approved:

ATTY. EDGA DO CORDENO
Local Chief executive

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

LGU: ISABEL

Alternated: The Office of the Alumicipal Alayor 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.

120	1.	MANY	DE DA

							1011- MAYO	2
AJP Reference	Program/Project/	Major Final Output	Performance/ Output Indicator	Target for		oposed Budget	for the Budget Y	ent
Code	Activity Description	newscallers; 12.580 sees a round first st	A sea ora no seasterness. Constituent sustainer sustainers	the Budget Year	PS	MODE	co	Total
1	2	3	र्षे	5	6	7	8	9
147610-1-11	a a	1. Executiive Services		ĺ	9,329,938.15			9,379,938.15
			100% of couples wedded every semeste	r				
		B. Approval of various	100% of documents approved within	page				
		official documents	5 minutes					
		C. Notarial Services	100% of affidavits motarized within 5					
		CHAPTER STATE OF THE STATE OF T	misimalathers.				**************************************	
1000-1-2-3	4.4	A. Review of documents	100% discuments reviewed within 5 min.				RC RC RC RC RC RC RC RC RC RC RC RC RC R	-
	Services	ibefore Mayor's Approval					None State of the	
		B. Set LCE Appointments	100% set appointments attained					
1000-1-2-3		C. Issuance of clearances	100% dearances and affidavits issued			250,000.00		250,900.00
		and Affidavits	within 30 mins.					
1000-1-2-3		D. Mayor's Pennilt Issuance	100% Mayor's Pennit issued within			250,000.00	G. C. C. C. C. C. C. C. C. C. C. C. C. C.	250,000.00
			30 minutes				POWER THE PROPERTY OF THE POWER THE	i 1
		E. Utility Services	Cleanliness at the Mayor's Office and				DECEMBER OF THE PROPERTY OF TH	
			Mayor's staff office maintained daily					
			100% delivery of official correspondence		9			
		Services	willin one day					
		Н. Солмеуэльсе Ѕирфолt	100% of trips conveyed upon request				TANGE BEAUTIFUL TO THE PROPERTY OF THE PROPERT	
		Services						
	Personnel Support	A. Comelec Support Service	100% provision of clerical services					
	National Government	B. PNP	100% provision of clerical services					
	Functionaries	C DILG	100% provision of clerical services		1			
	Statikon Isabel	d. bir	100% provision of clerical services					
12021-21	Traveling Expense					200,000.00		200,000.00
1209122	Training & Seminar							- 1
ensor-a	Issuance of Pennits and	Likoemses				509,000.00		500,000,00
	Communication					679,757.99		679,757.99
	Confidential Expense				×	1,200,000.00		1,200,000.00
1000128	Implement Security Ser	vices						- 69
	General Services							-
	Maintenance of Office					500,000.00		500,000.00
i	Maintenance of Office E	Carrier and				<u> </u>		25,000:00
11000 1-2 12	Subsidies					300,000.00		30 MONTH
	Property Insurance				The state of the s			- 900
111911214	Oither MOOE					2,001,002.00		2,000,000,00
	3. Procurement Program	Na						1
	1 set Desktop Company		and the same of th				P# #77 #7	-
8	I derit Printer				Control		50,000.00	50,000.00
Lance Mary				1			i i i i i i i i i i i i i i i i i i i	iądenc l
				1				- 1
		1					TOTAL	THE THOUGH CHICA AND
D							PROPER	15,259,650.15

ATDI-EDGARIO C CORDEÑO

ATTY ESTADOC. CORDEÑO

Мауст

Reviewed: Local Finance Committee

EMGR. LUZ E. CONCULIADO Local Planning and Development Coordinator 4

ROBERTO A SIMBAJON Local Budget Officer-OIC

MITZI C. AMODIA Acting Local Treasurer LEP Form No. 4

Алтех 6

Mandate, Vision/Mision, Major Final Output, Performance Indicators

and Targets CY 2023

LGU: ISABEL

Manufate: The office of the Municipal Vice-Mayor is mandated to preside the Sangguniang Bayan.

To become an Instrument to advieve a harmonious relationship between the Executive and Legislative branches of the Local

Government Unit for a successful and effective delivery of basic services to the constituents.

Missiste: Efficient in the enactment and adoption of the Municipal Laws, Ordinances and Resolutions.

1016 Mico 84-

Organizatio	anai Outrame: Good govern	ance and e	ncellent public service delivery.			101	6- Vice Ma	ayor
AIP	Program/Project/Activity	Mailor Final		Tanget for	Pro	pased Budget i	for tibe Buxilget Y	ear
Reference Code	Description	Output	Performance/ Output Indicator	the Budget Year	PS PS	ARNOE	co	F. C. Cold
1	2	3	a).	5	5	7	8	9
	LEGISLATIVE SERVICES		Twenty (20) Sangguniang Bayan					
			Sessions presided within a period of six					
			(6) months.		1			
1999-2-1	1. Administrative Services				1,880,187.24			1,880,187.24
Special districts of the special speci	ADMINISTRATIVE SERVICES		All adopted SB Municipal Resolutions					
And Annual Control of the Control of			signed within a day					
OCCUPATION OF THE PROPERTY OF			All enacted SB Municipal Resolutions					
			and Ordinances signed within a day					
and the same of th			All Vice- Mayor/ SB Members/ SB			0		
			Secretary travel and celicard vouchers		Sale			
			signed within three (3) hours.		0000			
	2 Support Services							1
1990-2-2-1	Traveling Expense			1		300,000.00		300,000.00
1000-2-2-2	Trainings & Seminar				COMM	50,000.00		50,000.00
	Office Supplies]	podin _e	90,000.00		90,000.00
1	Other Supplies				100	30,000.00		30,000.00
	Communication				SCHOOL	72,000.00		72,000.00
i l	Postage & Deliveries				1	1,000.00		1,000.00
1	Repair & Maint. of office Equ	ipomerot		1	999	10,900.00		10,000.00
	General Services							-
2019D-21-21-110	Other MODE				A Translation	500,000,00		500,000.00
	3. Procurement							-
9	1 unit Refrigerator				B COX		20,000.00	20,000.00
	1 umit Projector				COMMON		50,000.00	50,001.00
				90				-
				Special				-
	1			patica				-
		Ji		1	1		TOTAL	3,003,187.24

Prepared

ADAM A. FUENTES Municipal Vice-Mayor

Approved:

ATTY. EDGARDO CARDEÑO Local Chief Executive

Reviewed: Local Finance Gammittee

ENGR. LOZ E. CONCILIADO Local Planning and Development Coordinator

> ROBERTO A. SMIBAJON Local Budger Officer-OiC

MITZI C. MAODIA Acting-Local Treasurer

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

LGU: ISABEL

Mandate: The Offlice of the Sangguniang Bayan Legislative is mandated to exact and adopt local legislation.

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.

Edicator: The Sangguriang Bayan as the legislative body of the municipality enacts ordinances and resolutions and appropriate funds for the general welfare of the municipality.

	CO STREET THE CONTRACT OF STREET							
Ovganizati	ional Outcome: Good govern	ance and excellent pub	lic service delivery.			1021	- SB Legis	lativo
AMP	Program/Project/Activity		70-11	1 1	Port	oposed Budget I		
Reference	Description	Major Final Output	Performance/ Output Indicator	Target for the			TO THE ENGINEERS	I WESTER
Code 1			UN BERHELZHUERT	Budget Year	PS PS	MOOE	co	Total
	2	3	4	5	6	7	8	9
1990-3-1	Administrative			1	16,209,249.56		-	16,209,249.56
	Services			1 1				1100, 1200, 1200, 1200, 1000
13000-3-2-3	a. Hold regular & special		a.Minutes of sessions/	1		750 CIG.OR		750,000,00
	SESSIONS		attendance	1		0.000,000,000		a medianne mit
1900-3-2-4	b. Enact ordinances and		b. Ordinance & resolu-	1	Í	150,000,00		150,000.00
	pass resolutions		tions on file	1	-			230,0000
EEEE-3-3-1	c. Attend national,		c. Update of onicial	1		700.0UR.00		700,000.00
	regional, provincial PCL		socio-economic political	1 1	3			II WANGA MANAGA
	Assemblies etc.		& environmental issues	1 1		-		
,	d. Attend training &		d. Improved/ upgraded	1				171,000.00
	Seninars		linkage with fellow	1 1				.a. # (0),0000,000
			public officials	1	Į			
1000-2-2-5	e. Do Linkages with Local,	ŝ		1	ł	408,000.00		408,010.00
	congressional, provincial,				I			- marayana an mara
	regional & national officials				dia.	1		
1900-3-2-111	g. Documents bench-			1	ı	450.000.00	8	400,000 <i>.</i> 00
	marking Activities							-earnight-business
1000-3-2-9	h. Repair & Maintenance of	Vehide		1	8	200,000,00	SCOW!	100,000.00
MORPS	i. Repair & Maintenance of C	Milioe Equipment				10.000.00		10,000,00
100-3-2-100	j. Wiembership Dures			1			Book	100,000.00
2003-2-7	k. General Services						SECON	_
						1	South	- 1
S	Procurement Program			1		1		_
	Z wmits Splint type Aircom will ins	tallation	ĺ			1	511,000,00	511.000.00
Table 1	Window Blinds & Installation (1	1	I	20,000,00	90,000,00
2007	11 pcs. Desk name plates				and the	I	50,000.00	5/0,/0/001,070
	11 pcs. Tables					1	220,600,60	220,000.00
2800000	Discussion Sound System			1	HIGH.	1	145,000,00	145,000.00
ă	Curtain rods			I	9	1	2000.00	2,000.00
ğ			1	1	1	1		

ADAM A. FUENTES Department Head

Approved:

ATTY. EDGARDOS CORDENO Local Chief Executive

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

TOTAL

20,015,249.55

ROBERTO A. SUIBASON

MITZI C. AMODIA Acting-Local Treasurer LEP Forms No. 4

Annex G

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.

The Legislative branch of this Local government Unit envisions a progressive Municipality responding the basic needs of its constituents Wision:

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.

Organizatio	mai Cuitcome: Good	governance and excellent public	service delivery.			1022	- SB Secre	:tari at
AIP Reference	Program/Project/	N. D. C	Performance/ Output	Tanget for	Pro	posed Budget	for the Budget	Year
Code	Activity Description	Major Final Output	indicator	the Budget Year	PS	MOOE	CO	Total
11	2	3	4	5	6	7	3	9
	Secretariat			1	1			
1000-4-1	Services				2,151,973.28			2,151,973.28
	Administration	a. Amange/ attend 58 sessions,	a. Minutes of attendance					
	of S& sessions , com,	com, meetings & public hearings	sheets, etc.	1 1				
1000423	meetings & public	io. Provide reference materials	b. Order of Business		-	20,000.00		20.000.00
	Hearing	such as dirafit minutes, measures/	Agende	1 1	1			
		proposel, information materials		1 [1			
		etc.		1	Office			
		c. Drafting/finalization of min.	c. Filled SB minutes neso-	1 1				
Ì		resolutions ordinances reports,	lutions/ ordinances &	1 1	-			
		etc.	report					
1001-42-6	Records Memis.	a. Communications		1 1		39,000.00		39,000.00
1000424		to Amprove Filing/Keeping of	b. Bookbinding of Files	1 1	1	5,000.00		5,000.00
9		andhiaves/neconds		1 1	1			
SCHOOL STATE OF STATE		c. Endose/ Secure 58 Mes	c. Enclose/Secure Sh Files					
1100-42-1	Professional	a. Attend League of Sanggunian,	a. Upgrade/ update SB		4	B0,000.00		30,000.0D
	Grawtin	Secretaries Assemblies,	स्थित	1	1			
		Convendions, Seminars, etc.						
11100-4-2-5	Postage & Deliveries					1,000.00		1,000.00
1009428	Repair & Maintenance c	l f Olifice Equipment l		de de la company	a tilliproperated	5,000.00		5,000.00
1000-42-9	Other MOOE				00,000	10,000.00		10,000.00
	Procurement Program						4,000.00	4,000,00
g	1 PC. Office swivel chair						- Hydroxica.co.	THE STATE OF THE S
CC) SCIENCISCO								-
							TOTAL	2,265,973.28

Prepared:

JULIUS CESAR T. MATIGA SB Secretariat

Approved:

ATTY. EDGARDO //CORDEÑO Total Chief I ce cuttiwe

Reviewed: Local Finance Committee

ENGR. LUZE. CONCILIZOO Local Planning and Developmen Coordinator

> Joneyon ROSERTO A. SHIBAJON Local Budget Officer-OIC

MITZI CZMODIA

Acting Local Treasurer

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



Attandate: 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 governmate agencies.

Wision: 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.

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 Isabelanous.

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

1031- Admin

		1		Town it do		1031- Admin Proposed Budget for the Budget Year				
AIP	Program/Project/Activity			Target for the	Pro	sposed Sudget f	for the Budget Y	Keen -		
Reference	Description	Major Final Output	Performance/ Output ladicator	Buxdget	PS	MOOE	co	Total		
Cooke	mentioparent	1		Year	F-30	PARAGE		6 Outsi		
1	2	3	40	5	6	7	8	95		
1000-5-1	1. EXECUTIVE		1.Daily_All administrative concerns		2,774,797.20		1	2,774,797.20		
	MANAGEMENT		acted immediately.	1	فلاعاد المدامينة الأمرية			اللاهد الالد البراه الا الليك		
	ADMINISTRATION		2. Daily Traffic Monitoring & Control							
	- In Still of CD is to the D to Ind District		3. Monthly Linkages with external	1 1						
		California	agencies established and							
			strengthened				i			
			200 ELSEMPERSON	1 1						
	21 COORDINATION OF	L. Conduct Career	1. Semestral. Identified and approved					TO COLUMN TO COL		
1		Guidance Symposium	Programs implemented within							
	PROGRAMS AND PROJECTS		ine year.							
		Sir. Higgin School stu-	with years o							
		dents (Public & Pri-			1					
		waite) Schools in		1						
		Isabel.						W COUR		
		Constant.								
	2.2 PESO Programs	2. Comduct of regular								
er contract	CATLOW MUEBONING	meetings of the mem-								
		bers of Isabel Network						82		
		of Career and Employ-			Í		3			
		ment Coaches					-			
		(Guidance Counselors						THE OWNER OF THE OWNER O		
		land advocates from						Control		
		9								
		secondary school) 3. 100% of SPES bene-								
				-						
		ficiaries facilitatesi		Pricedo						
		of their employment in		1				100		
		the LGU and documents		COCONS	-			Service Control		
l l		prepared and submitted								
Ì		as required by DOLE.								
		4. Conduct 2 seminars						200		
		widhin the semester for	·	2000			1			
		the preparation of DOLF		Socialis				3		
1		livelihood beneliciaries						Singer		
		in the management of		i i i i i i i i i i i i i i i i i i i						
		itheir livelihood with			9					
Į.		LGU as the Accedited								
		Co-Parismer (/ACP)								
8		1. Construct 3 trainings								
25		within the semester on					ŧ			
		various skills trainings								
	Development (CBTED)	for livelihood develop-		1000						
	Programs	ment and employability						CHRONIN		
		enhancement.		9						
ě										
		1. Conduct quarterly			į					
COLUMN TO A STATE OF THE PERSON AND A STATE		data gathering from								
STATE OF THE PERSON NAMED IN		and accomodation								
		establishments.					Î			
		2. Comduct regular								
	1,00	meetings of Tourism								
200		Coencil			, ,					
	2.5 Programs for OFW and	1. Facilitate processing								
	tiheir dependents	of OWWA assistance								
	1	of returning OFWs who		100						
		are in distress situation								

Allindan.

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.

Wision 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.

The Human Management Office is commissioned to train and develop the capabilities of its human resources for

increased capability and productivity.

Good envenance and excellent public service delivery.

1032- HRMO

Deganizatio	mal Outcome:	Good governance a	nd excellent public service delivery.		1032- HRMO			O
AUP	Program/Project/A			Target for the	Proj	posed Budget i	for the Budget Y	ear
Reference Code	citivity Description	BARCHET H-NATIONAL (CONTROLLER	Performance/ Output Indicator	Budget Year	PS	MOCE	СО	Total
11	2	3	4	5	6	7	8	9
1300-3/-0	HIRIMO Services				4,111,327.64			4,111.327.64
	The constitution and	Funding of Previously	For funding: Admin Aide IV (Clerk II)	1				
	Recruitment, Selection and	Created positions &	SG 4 @ HRMO					
	Placement (RSP)	creation of New	For creation: Admin Alale I (Utility	10	1			
	a presentational fascist &	Positions	Worker I) SG 1 @ Mayor's Office		1			
1200-2/22:01	Performance	Review of LGU SPMS	Updating of LGU SPIMS	1	1	25,000.00		25,000.00
1000722	Mangemeni		Orientation/Reorientation of		1			-
	System (PMS)	200	employees on LGU SPMS	3 ibalidises	10			
EE67-2-3		Onboarding Program	Crafting Onboarding Handbook as	1		50,000.00		50,000,00
		for New Employees	guide for the orientation of					-
	Learning and		employees					-
	Development	Conduct/ Facilitation	lm-house and speaker assisted	4				-
	(LED)	of Trainings	trainings conducted					-
mm7-29		CSC Anniversary	Tree planting or community demon	1				-
		Celebration	conducted				1	-
7160-72-5		NAME OF THE PROPERTY OF THE PR	Salamat Mabuhay Program/	10		00.000,0E		COLDOQUE
		100	Awarding of Souvenir Plaques to					-
			reimes		•			-
			Loyality Award (Cash plus token)	17 personnel				-
			given to qualified employees					-
		Conferment of	Employees Arrand: On the Spot	2				-
	Rewards and	Employees Awards &	Award Best Employee Award					-
	Recognition (R&R)	Incentives	Rice Allowane for employees below	85 personnel	90			-
			SG 22		1			~
			Medical/ Pental Allowance to all	112 personnel			9	-
			regular employees					-
			Performance Enhancement Incentive	209 personnel				-
			(PEI) given to all regular, elected &					-
			casual employees					-
1360-7/-28		General Services						-
1999-724		Communication			9	42,000.00		42,000.00
1300727	Other HiR Aneas	Repair & Maint. Of			-	10,000.00	Agricula de la companion de la	10,000.00
		Office Equiptment					COD	-
2007-26		Repair & Maint. Of				10,000.00	#GD#	10,000.00
		Other Structure						-
Series and the series	Procurement	Married Company						
	6 pcs. SSDDrive 12	O gib					NACO 4	4,050.00
	6 sets keyboard and	mouse						4,340.00
avi ili	i unit keybosrd	D-250gis			1		27-128W	390.00
1	3 umits DDR3 RAM							2,940.00
-	2 units DDR4 RAM	Egis for leptop	`~		Dick and		i i	5,200.00
C Laboratoria	1 unit motherboard							4,300.00
	1 unit processor	004-003						4,300.00
i i	1 writ LCD 15"			000				6,000.00
of the state of th	1 unit DDR4 RAM 8	lgb (2,6UD.OD
	1						TOTAL	4,312,447.64

Prepared

Sun MA. IACAELYN D. CERRILO

Chief Administrative Officer

ATTY. EDCARDO/C ORDEÑO Local Chief MECHANIE

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

ROBERTO A SINEALON Local Budgey Officer

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

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



- 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 MIXC.
- 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.

Wisdow:

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.

Wission 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 proactive, 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

						å.	MAT- MILL	L
AIP	Program/ Project/	Major-	Performance	Target for	Prop	posed Budget 1	or the Budget Ye	ear .
Reference	Activity	Fimal	/Output	the Budget	PS I	MODE	co	Total
code	Description	Output	brodikczetow	Year				
1	2	3	4	5	6	7	8	9
20061	1. Planning Services				3,160,287.23			3,150,287.28
	Annual Investment Plan		1 Comprehensive AIP 2622					
	(AIP)		completed on December 2021					
	Issuance of Zoning		4 Locational Clearances & 18					
	Certificate & Locational		Zonling Ceriffication issued in					
	Clearances		accordance with prescribed	1				
			attachement within the rating		1			
4			period.					
1300423	Records Management		100% data gathering & updating of			40,000.00		40,000.00
	84.		Mun. Profile & other documents		1			
	000		necessary for development planning		1			
di name a come a			within the rating period.	ĺ	ĺ			
	Control							
100-5-2-1	Traveling Expense			1 1		25,000.00		25,000.00
MID-622	Trainings & Seminars			1 1				-
1000 G.24	Communication				1	39,000.00		39,000.00
1300 62 6	Repair & Maintenance of	Office Equipment	1	!!		15,000.00	200	25,000.00
1 1200-6-2-7	General Services			1				-
2020524	Other MOCE				9	10,000.00		10,000.00
Table of the state	Procurement Program							-
2 managed	1 unit Printer A300		Ē.	1	1		35,000.00	35,000.00
							TOTAL	3,324,257.28

Repeat

ENGR LUZ E. CONCILIADO

Department Heed

ATTY. EDGARDO CORDEÑO

Reviewed: Local FinanceCommittee

ENGR. LUZ E. CONCILIADO

Local Planning & Development Coor.

ROBERTO A. SIMBAJON Local Rudget Officer-OK

MITZI C. AMODIA
Acting-Municipal Treasurer

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

LGU: ISABEL



ndate: 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 recoded.

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

National To provide prompt and accurate civil document registration, issuance and preservation.

ANP	linual Outennes: Ellinient and thus	1	T	1			ocal Civil I	
	Program/Project/Activity Description	felisjan Finsel Conquet	Personmerum/Outhout Indicates	Tarpet for the Budget Year	P ² S	MOOE	CO	Torial
1	2	3	4	5	5	ø	8	9
	Registry Services 1. Civil Registration a. Birth b. Marriage c. Death	100% of registrable discurrents registered	illegistration of registrable diocu- ments in at least 60 mins.	liam - Dec 2022	1,981,775.48	30,000.00	ANTINET TO THE PROPERTY OF THE	1,921,775.43 30,000.00
	2. Issuance of Certified cogies of certificates of birth, marriage, death and other registered documents)	100% of requested discussions is requested in requester	Certificates issued to requesting parties after the required fees	lan - Dec 2022			ellerinario de Anglonia de Regiona de Caracterio de Anglonia de Regiona de Caracterio de Regiona de Caracterio de Regiona	
1	3. Petitions (IRA 9046 / RA 10172) (Clerical Error, Change of First name, Gender and Oate and Month)	100% of filed Petitions approved	Petitions acted and afficused by the OCING-CIVII Regis- tran General	Jam - Dec 2022				
	4. Application/Assuence of Marriage Ricense	Applications for marriage formsed released	Marriage license released after 10 days posting period.	Jan - Đec 2022			and description of the factor	~
3100 45-22-45		Alt registered documents submitted to PSA Office	Mismility report of registered birth, onarriage and death solution PSA im at least 10 days of the succeeding toterills.	Jam - Dec 2022				¥
1410-8-2-G	1	AN legikimations acted and filed	Filed and aded after being affirmed by OCRG-Manila	Jam - Dec 2022	New Collection Community Chemical Chemi			-
	Query System (656505)) – antine	All requested CDA,CDB,CDD Cenomer released in SECPA	Issued to clients for fast online released of their COM,COB,COD Centomer	Jan - Dec 2022	DICENCIA econogramatica en grapia aspor			-
H		AVII to remenucitions necconditied in the necronal thereoty	100% of transactions recorded in the record book daily		S. ACTION OF SECURITY	90.000,00E		30,000,06
100821	9. Traveling Expense				COMPRESSION	12,500.00		12,500.00
10101-822 B	10. Training & Seminar					10,000.00		10,000.00
m: 223	11. Communication					34,000.00		34,000.00
M224	12. Repair & Maintenance of Offic	or Equipment			and the state of t	4,000.00		4,000.00
MM-2-7	13. Gemeral Services							-
- 1	14. Coher Midu Program Procurement							000.e1690),e100 -
1	Office chairs				Į.		10,000.00	10,000.00
1		r	1	1	1		TOTAL	2,122,275.49

MOEYR/GUBALANE Department Bead

ATTY. EDGARDO C. Total Chief Ex

Reviewed: Local Figurore Co

ENGR. LOZ E. CONCLIADO Local Planning and Development Coordinator

ROBERTO A. SIMBAION ONCO at Burdey Officer

MITZI C. AMODIA

LESP Form No. 4

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

Ammew G

Mandate: Provide Quality General Services

The General Services Department envisions the LGU-leabel 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.

AIP	ii .	C Services im	an effective, efficient and econ	nomical ways.		tres 6	1061-GS	
Reference Code	Program/ProjectActivity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	PS PS	oposed Budget MODE	t for the Budget '	Year Total
1	2	3	4	5			1	1
1000-25-1	General Services	-			6 1,740,781.44	7	8	9
11000-12-2-X	Procurement Supplies		All punchase reequest for		agn ragn wart	50,000.0	3	50,000.00
			office supplies controlled					
			& signed within 5 days				1	
			before the start of the				4	1
			applicable quanter.		İ		NO.	ĺ
			All purchase orders					
			commolled & released				eg .	1
			within 5 minutes.				00000000	
	Physical Inventory		Physical inventory of				*COOCHE IN THE STREET	
	of Properties		properties owned by LGU				ST. Leave	i i
			conducted on the first					No.
			month of the following		1		***************************************	NA COLOR
			year.					
	Maintenance of Parks,		100% of Parks and Streets				90000	ri desenti
	Streets, and Government		maintained weekly.					124
	Facilities		(A.17)				Table Annual Control	STATE OF THE PERSON NAMED IN COLUMN 1
			All requests for repair acted within 24 hours from		Î			SANCE SANCE
			date/ time of request.					
			Country Country Country of the Count					
Skolen	Solid Waste Mgmt.		All garbage collected					SERVICE
			on the following schedule					11.1308us002
			a.) within Poblacion area					CHARLES AND CHARLE
			 traine daily 					10000
			b.) Highway Barangays		l mag			90000
		Lauro and Lauro	• omce a week		900			
1990-29-2-1	Traveling Expense					25,000.00		25,000.00
1000-23-2	Seminers & Conventions	90% (Stationa	THE STATE OF THE S					-
1006-25-2-4	Communications	COCUMENT	Wilderschief war der der der der der der der der der de			24,000.00		24,000.00
90	900	Maddoda				Z-MARKINAP		24,000.00
1109-25-2-6	695 Insurance	abinocents.	CITTO					-
1000-25-2-7	Registration of Vehicle/Insuran	nce g	SCIENCIARA, E		SHOWS AND A	250,000.00	distribution of the second	150,000.00
1900-12-249	General Services		Seasthee					-
1000-121-2-100	Repair & maint Office Equipme	ends.	eiesstedseess			5,000.00		5,000.00
11000-215-2-11	Colher MCCC	S. States	pationschuse		State of the state	5,000.00		5,000.00
and customer	Procurement Program	TO AMERICA	- Tonseen	900	CHARGEMENT			a comment
3	1 unit 4 stroke grass cutter		1	7000	900		25,000.00	25,000.00
constraint of	6 prs. Holling trash bin			900			30,000,00	SINJAMA MR
		and the same of th		1	- 1		TOTAL	2,954,783.44

Prepared:

ATTY. EDGARDO O

Local Chief E

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCILIADO

ROSERTO A. SIMPAION Local Budget Office - OKC

MITZI CAMODIA
Acting Local Treasurer

Wisken

Annex G

Mandate, Vision/Mision, Major Fianl 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 goernment resources

as in the achievement of socioeconomic and political development goals.

Vision: Effective budgeting thru transparency cracks graft and corruption.

Windows: 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

		7	A COLUMN TO SELECTION STATES		10/1- MBO				
AND	Program/Project/Activity		Performance/	Target for the Budget		Proposed Budget	for the Budget Year		
Reference Code	Desurption	Manjer Final Compout	Output Indicator	Actu	PS	MODE	CO	Total	
1	2	3	4	5	6	7	8	9	
	The state of the s								
1010-7-1	Budget Services				2,133,390.24			2,133,390.24	
MADA 73	1. Annual Executive Budget	Annual Executive		Budget approved		30,000.00		20,000.00	
	Preparation	Budget approved		before March 31 of	220		***************************************	D. Company	
				the applicable year					
	2. Annual Barangay	Reviewed		100% of Barangay					
	Budget Review	Barangay		Sudget submitted					
		Budget		for review on or			80		
				before Dec. 31 of					
				the budget year					
	3. Financial Management	Obligated		All transaction with					
	a. General Fund	all transactions		corresponding	delor				
				appropriation					
				obligated within	Page 1			George	
				one hour	9				
	a. General Fund	Updated all		100% of the	100 MAN				
		General Fund		balances of the					
		foundigret.		budget for Gen.					
				Fumdi upalatedi	rouncedo			ł	
	SECTION AND AND AND AND AND AND AND AND AND AN	ood out of the control of the contro		weeldly (53 offices				Distroyee	
	b. SEF	Updated all		100% of the					
		SEF (Special		balances of the					
		Education Fund)		budget for SEF					
				updated weekly	200 March 1997				
			i A	(32 accounts)				MONAGO	
	4. Records Management	Updated the		190% of Record	nù-max			Chairpact	
		Record	1	Book updated					
			9	daily					
min-9-2-1	5. Traveling Expense		STICOOPERCE			20,000.00		20,000.00	
QQQ-9-22-2	6. Trainings & Seminar		DISCOUR			20,000,00		20,000.00	
000-2-4	7. Communications		Concor		NA CALL	24,000.00		24,000.00	
OTO 9-2-6	& Other MODE	į.	2000		SALEY.	10.400.00		40,000,00	
	Ртосиненьемі Рторганы		Į.			and the same of th		wayeren are	
		CONTROL CONTRO		1				-	
			1				TOTAL	2,237,390.24	

Preparedt

ROBERTO A. SIMBAJON Department Flead

Pagarage et:

ATTY EBGARD & CORDEÑO

Local Chief Executive

Reserved: Local Finance Committee

ENGR LUZ E. CONCLIADO
Local Planning and Development Coor.

ROBERTO A. SIMBAION OIC.Local Budget Officer

MITZI COMODIA
Acting-Local Treasurer

LBP Form No. 4

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

Amnex G

Mandate: Timely and accurate reporting of financiad data

Wiston: The Accounting Department is a leader in providing high-quality financial reports in addition to

Mission: To provide timely, comprehensive and accurate financial reports and maintain a system of internal accounting and system controls to safeguard its asest and ensure financial data integrity.

Organizational Outcome: To provide excellent services governed by the accounting rules which are driven by quality,

efficiency and honesty so as to establish meaningful relationships with the public.

AIP	Program/Project	.b					1081- Account sed Budget for the Budget			
Reference		· 1	Performance/	Target for the	Pa	oposed Budge	t for the Budge	t Year		
Code	Description	Major Final Output	Output Indicator	Budget Year	P5	MOOE	CO	Total		
1	2:	3	4	5	6	7		1		
n de execu	Accoumting	 All woundners acted 				- "	**	9		
	Services	(General, SEF, Trust & Barangay Fundi) All financial reports completed and approved. Bank Reconcidation Statement of General, SEF & Trust Fundi are prepared. All reports collated and posted at Full Disclosure. 100% of accounting records classified and filed All salary payrolls prepared for regular employees every 5th & 25th of the mounth. All RAIA payrolls prepared for SE Officials & Office Heads every 10th day of the following mounth. All premiums remitted		TEXTS AND COLORS AND C	3,537,684.08			3,537,684.00		
- 1	e de la companya de l	GSIS, PHILHEALTH,	1 1	ĺ						
10-14-2-4 T	raveling	Pag-ibig, Lep & Dep_		1				47000		
E	wpenses iraining &					29,000.00		20,000.00		
H H	eminars f			1	900000	7,500.00		7,500.00		
modale ()	office Supplies Expense]	1	Militar	50,000.00		50,000.00		
10 110 2-4 To	el-Mobile		No.		ĺ			2 - Darkmontinen il		
	Expense			100	1	24,000.00		24,000.00		
mdadas la	tennet Expense			1		1				
		STATE OF THE STATE	Duthag		1	20,000.00		20,000.00		
11	emenal Services				90 12			1000 1000 1000 1000 1000 1000 1000 100		
	epair & Meimtenance Office Exp.	PC200				10,000.00		14,000.00		
muses Or	ther MODE					10,000.00	and the second second	:10,000.00		

Prepared:

ISA P. AMSON, CPA Muricipal Accountant

Approved:

ATTY. EDGARBOT . 98 Local Chief ecutive Reviewed: Local Finance Committee

ENGR. LOZ E. CONCILIADO Local Planning and Development Coordinator

TOTAL

3,579,184,08

ROSENTO A. SIMPLATON Local Budger Off

MITZI CAMODIA Acting Local Treasurer

Annex G 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 deliquency; 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.

To maximize collection of all the taxes, fees and charges due the Local Government of Isabel. - Birenc

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, potport, bicycle and motorized bancas; To keep record of real property tax payments. To remit withhold 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.

AIP	tional Outcome: Good govern	nance and excellent public	service delivery.				1091- M	
Reflerence	Program/Project/Activity	Major Final Output	Performance/ Output	Target for	Pn	oposed Budge	t for the Budge	Year
Code	Description		linudficantum	the Budget Year	PS	MOOE	co	Total
2020-01-0	1. COLLECTION SECTION	3	4	5	6	7	8	9
	Collect all taxes, fees and charges 2. RECORDS SECTION		Official Receipts issued		5,910 <u>,850.00</u>			5,910,340.n
TMC 11-5-3	Preparation/ Submission of SRE Reports to PTO, 8LGF Regional and National	MENDO-DONING OF THE PROPERTY O	Reports Submitted			450,000.00		450,000 <i>n</i> t
1200 TI 24	Traveling Expense	WATER CERTIFICATION				50,000.00		50,000.00
TEL 21-2-2	Training & Seminar					50,000.00		50,000.00
27CD-21L-2-4	Accountable Forms				\$	300,400.00		300,000.00
2000 11.25	Other Supplies					10,000.00		10,500,00
306-112-6	Postage & Deliveries				D-CENTRAL PROPERTY.	5,000.00		5,000.00
200-51-2-7	Contempunications			ĺ	00 ag	192,000,00		
1015-11-2-9	General Services				- COLONIA	2. P. P. P. P. P. P. P. P. P. P. P. P. P.		192,000.00 -
790-111-2-130	Repair & maintenance of Off	fice Bldg.				5.000.00		-
EC-22-21	Repair & maintenance of Off	lice Equipment			1			5,000.00
100-112-12	Fidelity Bonds		WOOD COMPANY			5,000.00		5,000.00
erulaas (Election Related Expenses		D. D. D. D. D. D. D. D. D. D. D. D. D. D		1	200,000.00		200,000.00
a year	Other MOOE					30,000.00		30,000.00
Of Performance	Procurement Program					30,000.00		30,000.00
	The state of			Printed or Control			en de des	-
							TOTAL	8,237,350.00

Prepared:

Approved:

ATTY. EDBARDO ORDEÑO Local Chief Accurive

Reviewed: Local Finance Committee

ENGR. VUZ E. CONCILIADO

Local Planning and Development Coordinator

ROBERTO A. SIMBAJON Local Budget Officer-OIC

MITZI C. KORODIA Acting-Local Treasurer

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

LGU: ISABEL



Manufate: Appraisal and Assesment of Real Property

Wisson: To have self-reliant and empowered Local Government Unit. Afficient: Toappraise and assess real property within the Municipality.

Cuegarizational Outcome: Effective/ Efficient Approximal and Assessment Susta

TIME Access

Coganizat	tional Outcome: Effective/	Efficient Appraisal and	d Assesment System			1	1101- Assessor				
Alip	Program/Project/Activity		Performance/Outp	Target for	P	roposed Budget	for the Budget	/ear			
Referenc	Description	Major Final Output	ut Indicator	the Budget	PS	MOOE	CO				
e Code				Year	1.5	PEROOF	1	Total			
1	2	3	4	5	6	7	8	9			
1500-12-1	Assessment Services				4,028,866.48		1	4,098,866.48			
The state of the s						1	1				
1	1.0 Appraisal and	The state of the s						state of the state			
2000	Assesiment	Tax Declaration	Efficient Appraisal	V .			ĺ				
	NAGO CONTRACTOR		and Assesment	requests for			1	1			
				apperaisal			ĺ				
1				& Assessment	C.	i	A.				
	2.0 Transfer of	Tax Declaration	Filing Request	100% of all			0				
Wille	Ownership/ Revision	and an action of the state of the	acted 3 days from			MACHINE TO THE PERSON OF THE P	1				
			Treng	processes		į.					
				acted upon		Ī	1				
				presentation				5			
1				of documents			1				
							ĺ				
10006-11-2-2	3.0 Record Management	1 Assessment Roll	Updated	100% of all		30,000.00		30,000,00			
		2. Tax Map Control	Assessment	assessment			1	10,000.13			
		Roll Records	Records	records are			1	Tayona a			
		3. Tax Declaration		updated			ŀ				
		4. FAAS									
	4.0 Annotations of Liens	1. Tax Declaration	Process Annotation	100%		10,000.00		10,000.00			
	& Encumbrances	2. FAAS	of all assessment	Annotation							
			records for the	acted							
			particular property	efficiency.			1				
	5. Clerical Services	T					CERTAIN				
		Certified True Copy & Certification of		100% of all							
		Assesment Records		request for							
		are president arctivities		issuance							
	ST ST ST ST ST ST ST ST ST ST ST ST ST S			acted within							
1000-12-2-1	Trave			20 minutes		right shares at the		and the state of t			
	Training					30,000.00 10,000.00		30,000,00			
	Other Supplies					10,000.00		10,000.00			
9	Communication			Į.		36,000.00					
12000-12-2-7	General Services					- contractions		36,000.00			
11700-12-2-3	Repair and Maintenance			1		5,000.00		5,000.00			
	of IT Equipment		I	1	Deepley	- Name and April.		Statement !			
1000-12-2-9	Other MODE			1	Chickens Co.	20,000.00		20,000.00			
. 1	Calentiform		1			,,		- discounting			
Î	Procurement Program	1		Į.							
1200-12-2-1	1 umit Wire Compact Scann	er		1	1		30,000.00	30,000,00			
0.00		I	-					1			
	1	-	1								
			į				TOTAL	4,279,865.AE			

Prepared

WILFREDO R. BARTOLINI

Department Head

Approved:

ATTY. EDGARED C. Total Chief Executive Reviewed: Local Finance Committee

ENGR. LUZ E. CONCULADO Local Planning and Development Coordinator

> ROBERTO A. SIMBAJON Local Budget Officer

MITZI C. AMODIA Acting-Local Treasurer LEP Form No.A

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

LGU: ISABEL

Amoen 6



Wendate: Conduct ocular audit for all government transactions

wisisses: Install and maintal internal audit system in the government unit concern

Missions: Account for all issued request for obligation and maintain and beep all records and rep

		[
4	Advisor Filmed Chatmout	Performance/Output	Target for the	Pi	roposed Budget for	the Budget Y	eatr
Description	secolos: a muse comelocar	Indicator	Budget Year	PS	WOOE	co	Tatal
2	3	4	5	4	 , 		
Auditing Services				w	 ' 	- 8	9
1. Trawel Expense 2. Coordinate with the Municipal Accountant 3. Review supporting documents		No. of Documents reviewed			10,600.00		10,000.00
Procurement Program	OFFILE STATE OF TH	N .					
					Covancia de Constitución de Co		
EXPERIENCE OF THE PROPERTY OF						THE REAL PROPERTY.	
						I	
	Program/Project/Activity Description 2 Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountant 3. Review supporting documents	Program/Projecti/Activity Description 2 3 Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountant 3. Review supporting documents	Description Major Ginel Output Indicator 2 3 4 Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountant Accountant 3. Review supporting documents	Program/Project/Activity Description Adajor Final Output Performance/Output Target for the Endictor 2 3 4 5 Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountant 3. Review supporting documents	Program/Project/Activity Description Major Final Output Performance/Output Target for tine Pudget Year PS 2 3 4 5 6 Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountinate Accountinate Review supporting documents	Programs/Project/Activity Description Major Final Output Redicator Pudget Year PS MODE 2 3 4 5 6 7 Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountant 3. Review supporting documents	Programs/Project/Activity Description Major Final Output Indicator Endoct Year PS MODE CO Auditing Services 1. Travel Expense 2. Coordinate with the Municipal Accountant Review supporting documents Review supporting documents

MA. LISAP. AMSON, CPA.

artimeent Head

Appropriate.

ATTY. EDGARDO CORDEÑO

call Chief Executive

Reviewed: Local Finance Conjuntities

ENGR. LUZE. CONCILIADO

Local Planning and Development Coordinator

TOTAL

10,000.00

ROBERTO A. SIMBAJON

Local Budge Officer

MITZI C. 404001A

Acting-Local Treasurer

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

Mandabe: 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 annovative 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

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.

1171 1 Internal Section

AMP	ă I					1111-1 - [nternal Aug	fit Services
a-ur Reference	Program/Project/Activi	Major Final	Performance/ Output	Tagget for the			dget for the Budg	
Code	ty Description	Output	Indicator	Budget Year	PS PS	MODE	со	Total
1	2	3	4.	5	6	7	8	9
1100-14-D-1	Internal Audit				2,285,152,34		-	2,285,152
	Services 1. Manitoring of AOMs 4. Lapachage internal Audit Personnel and disvelop internal audit career 3. Insummentance and Strenghthening of		No. of ACMs monitored No. of seminars and trainings attended Internal Audit Plan-		ū	30,000.00	Professional and the second	30,000.0
1000 144 2 3	Imbernal Audit Pian (Executive & MamCom Briefing/ Forum)		Forum Conducted Audit Manual of Operations Approved		40		ACCESSATION CO. LANGE OF COMMUNICATION CO.	-
200 Sept. 1 200 Se	5. Misk Assessment Workshop is. Preparation and Approval of Amnual Audit Plan (AAP) 7. Audit Operations based on the approved	127050	Risk Assessment Workshop conducted Annual Audit Plan (AAP) Approxed Audit operations conducted		RC TOOP COMMENTS OF THE PROPERTY OF THE PROPER		B-000 man grant man project (Allen)	-
	8. Design & Development of the Audit Recommendation Monitoring System ARNS)		ARMS designed and develop				U.S. Divining Market	-
E I	D. Otther Supplies	STATISTICS OF THE PROPERTY OF		Î	8	10,000.00	No.	
9	ID. Communication		J		g g	24.000.00	Motors	10,000.00
10-14-2-6	1. Other MODE	1	1	1	ĺ	10,000.00	i	24,000.00
8	nocurement Program 1 unit fire Extinguisher					angung.com		10,00 0.40 - -
A CHARLES IN THE COLUMN TO THE	TO DO COLOR			Colonia de Carrell			7,000.00	7,000.00
							TOTAL	
						1	IUIAL	2,365,152.34

Prepared

Showing HONAMIRA M. BERNALES

Department Head

American Control

ATTY FEGARDO CORDEÑO Local Chief Executive

Reviewed Local Finance Confederate

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

ROBERTO A SINHAJON

Local Budger Officer

MITZI C. AGAODIA

Acting-Local Treasurer

1121 [000]

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

LGU: ISARFI

Manulabe: 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

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

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 instrumnets involving any public or comparate 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.

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

Mission

The office envisions a proactive and efficient legal assistance to the municipal government.

A. To give, provide or render legal assistance to all departments of the municipal government.

8. 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 muncinipal 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 establised or defined thrusts of the municipal government for the municipality and its constituents.

AIP		1	8				1131- Leg	
Reference	Program/Project/A	Major Final	The F	Target for the	Pri	oposed Budget		
Coste	ctivity Description	Quitpaut	Performance/ Output Indicator	Budget Year	PS	MODE	00	Total
1	2	3	4	5	5	7	8	Ī
11000 15-1	Legal Services				1,459,390,20		- 5	9
					my 4200,000,000		1	1,459,350.20
	1		1. Opimion, Advice, Reply, etc., within				1	
	Į į		a period of 1 to 10 days, to the		1			
			Mayor on matters involving					
	97000		question of Law.		į į		ľ	-
	CONTRACTOR CONTRACTOR		2. Review of Contracts, Deeds such					
	CANADA STATE OF THE STATE OF TH		other Documents involving the LGU,					guara.
	action and a second		within a period of 1 to 10 days.					
	Cases	1	1. Within the period as so provided				1	
	Distriction of the Control of the Co	-	by law/ within the confines of the					
d and an an an an an an an an an an an an an		8	Rules of Count.					books and a second
	Support Services	1	1. Assist the SB and such other		1			E-CORD
		1	offices of the LGU in any all Legal					20050
		Ĭ	concerns.					light control of the
	Digital Control of the Control of th		2. Provide/ give legal advice on the		1	1		over the second
			38, other offices of the LGU, Barangay			-		
	WORK THE PERSON	9	and is officials, including the Lapon,		1	- 1		9K1 190 (52
To change		1	om Matters imvolving question of	9	4	Ī		
\$2500 E20		1	Lave.		deatha	1		
		1	3. Recommend appropriate action		9600			
	-	1	to the Mayor or SB, as the case may	9	200000	1		
			be, on violation by any person, firm	9	Comple	200		
		1	or corporation of the term or			Milhigh		
	· ·	1	condition of Franchise or privilege.	drame.		į.		
and the second		į.	4. Exercise such other powers and	No.	10	i		ĺ
2000	1	1	duties as laid on Section 482 of the					
	Describe Describe		Local Government Code.					
1989-13-2-2	Records Memit.	9	1. 100% of all records, re-opinion,			10,000.00		18,000.00
delication.	1		advice, reply, etc.	NOTIFICAL DESCRIPTION OF THE PERSON OF THE P		DOSPO DOSPO		-waysara MME
Chamber	Į.	1	2. 100% of all pleadings, etc., in any		Quiespa	in Shicosado		1
1		i_	and all cases, where the LGU is			Reference of the Control of the Cont	10	ž

IFF Form No.4

Annex G

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

LGU: ISABEL

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

Wision: A judiciary that is independent, effective and efficient, and worthy of public trust and cinfidence. A legal profession that provide quity, 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.

AIP	are consider adon Barellishor	CONTROL TOTAL TRANSPORT 258	wice delivery.				141- Fisc	
Referenc	Programy/Project/Activity	Major Final Output	Performance/Output	Target for the	P	roposed Budget fo	or the Budget 1	rear
@ Coodie	Description	A STATE OF THE PARTY OF THE PAR	Indicator	Budget Year	P5	MODE	CO	Total
1	2	3	4	5	6	7	-	
1	facal Services				10	1 1	8	9
1	Financial Assistance/ Subsidy to	National Agencies		TOTAL STATE OF THE		120,000.00		120,000.60
							TOTAL	120,060.06

ATTY ENGARDY CORDENO

Department Head

Appropriate

ATTY. EDEARD L CORDENO Local Chief Executive

Residenced: Local Finance Copyring

ENGR. YUZ E. CONCILIADO

Local Planning and Development Coordinator

ROBERTO A. SIMBAJON Local Budget Officer

MITZI C. KOMODIA Acting-Local Treasurer LEP Form No.A

Annex G

Mandate, Vision/Mision, Major Flant Dubput, Performance Indicators and Targets CY 2022

LGU: ISABEL

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

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

inflaction: 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.

AIP	casi Ostrone: Good governance a		The second second			1101-16	gional II	rial Court
Referenc	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	Part Part	roposed Budget fo	or the Budget	Year
e Code	Description	manufact to proper descriptions	Indicator	Budget Year	PS	MODE	CO	Total
1	2	3	4	5	6	7	8	9
000-17-2	1. Dady Trials		7.			108,000.00		102,000,00
	2. Ocular inspection of questioned properties							
111	B. Visit jaks within area	22						
	1. Organized information correcions			77				
250								
	Name of the last o		1			ĺ		
						1	TOTAL	168.000.00

ATTY SPEAR OF CORDENO

expantment Heg

ATEX EDGARD CORDETO

Local Chief Executive

Reviewed: Local Phance Corporate

ENGR. LUZ E. CONCILIADO

Local Planning and Development Coordinator.

ROBERTO A. SIMABJON Local Budge Officer

MITZI C. EMODIA **ActingLocal Treasurer**

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

LGU: ISABEL

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

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

Wileston: 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.

AIP	Carcarae Cood Sovernance s	I Description probability Series	voice measurery.				Mun. Tri	
Reference	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	1	Proposed Budget	for the Budget	Year
Code	Description	And the second of the finance	Indicator	Budget Year	PS	MOOE	co	Total
11.	2	3	4	5	1 6	7	8	1
							- 0	9
	1 Maintenance & Other Operating	Expenses						
100018-21	Traveling Expense				Í		Ž.	-
	Trainings & Seminars					10,000.00		10,000.00
10001823	Office Supplies				1			-
	Other Supplies	1	1		1	10,000.00		10,000.00
2000	Financial Assistance/ Subsidy to		8					-
	National Agencies	O	1		į.	35,000.00		36,000,00
MIGHES !	Other MODE		1		Į	53900		
							10	T- Annual Control of the Control of
			1					
20000		DAYON			ľ			
			1			A CONTRACTOR OF THE CONTRACTOR		
2660						Name of the last o		
			i				TOTAL	56,000,00

ATTY. EDEARD CORDEÑO

artiment Head

ATTY_5007

Cali Chief Executive

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

ROBERTO A. SIMEAUON

MITZI C. AMODIA Acting-Local Treasurer

Mizudzte, Vision/Mision, Major Had Output, Performance Indicators and Targets CY 2023

LGU: ISABEL

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

Wisker The Public Athorney'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.

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.

ANIP	The Caronic Good greensing a	und excellent public ser	vice delivery.			1153- Pub	lic Attorr	ey's Office
Referenc	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	P	roposed Budget fo		
e Code	Description	INNEGATION INVITED CHARLESTAR	Unwillicentum	Budget Year	P5	MODE	CO	Total
11.	2	3	4	5	6	7	8	9
Fed.	1. Represent of indigents in criminal cases 2. Representation of indigent in civil cases 3. Counseling and mediation 4. Conduct jail visitation			A COMPANY OF THE PROPERTY OF T		60,000.00		60,000.0p
							TOTAL	60,000.00

ATTY SEGARDO CORDEÑO

Epairtment Head

Approximate

ATTY, EBGARDO CORDENO

Local Chief Execution

Besieved: Local Finance Comp

ENGR. LUZ E CONCILIADO Local Planning and Development Coordinator

ROBERTO A SUMBAJON Local Budget Office

MITZI C. AMODIA Acting Local Treasurer LEP Form No.4

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

LGU: ISABEL

followed after Ensure public safety and internal security with the active support of the community

Visions: The Isabel Police shall enforce the law, prevent and control crimes and maintain peace and order Interiore: 1. The Isabel Police shall Emforce 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 brgy. Pulong-pulong-

4. Education and training of personnel, and

5. Gather imbormation throu Bogy. Imbormation Network (Wild).

	ional Outcome: Good governance an	nsi ewcellent public ser	whoe delivery.				1181- PN	P
AIP Kefference	Program/Project/Activity	Major Final Output	Performence/Output	Target for the	P	roposed Budget (for the Budget '	fear
Code	Description	newsplan water constant	Indicator	Budget Year	PS	MODE	CO	Total
1	2	3	4	5	6	7	8	9
	Office Supplies		Good public service Citizem	PNP Office		20,000.00		10,000.0
	Brgy. Pulang-pulang (Imfa. Drive)		empowerment Access for easy	All barangays		30,000.00		
	Tel-Mobile Expenses		communication	PNP Personnel		24,000.00		24,000.00
	Financial Assistance/ Subsidy		-			36,000.00		35,000.00
	tin Motivered Agreeming			1		35,050,00		. NEGROUSE UR
	Procurement Program							
	TO CHARLES OF THE CHA							_
			1					
	9	1					5	
1	9-1-1							
							TOTAL	70,000.00

ATTY. EDGAR CORDEÑO Department Her

ATTY EDGA Chuef Faer

Reviewed: Local Finance Company

ENGR. LUZE. CONCREADO

Local Planning and Developmen Coordinator

ROBERTO A. SIMEAJON Local Budget of

MITTIE C MICHA Acting-Local Treasurer

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

LGU: ISABEL

is and see The Bureau of Fine Protection was created by virtue of RA 6875 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 vehicls and equipment; ships or vessels docked at pilens or wharves anchored in major sea ports; petroleum industry installations; plane crashes and other similar incidents.
- 2. Emiliancement of the Fire Code of the Philippines and other related laws;
- 3. Shall have the power to investigate all causes of fines and if necessary, file the proper complaints with the city or provincial prosecutor who has jurisdiction over
- 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. Shadl 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 (DLG) (Sec S6.)

A modern fine service fully capable of ensuring a fine-safe nation by 20184.

Officials: 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

Resilienant e Code Program/Project/Activity Description Religior Final Output Indicator Performance/Output Indicator Proposed Sudget for the Budget Year PS MOOE CO The Prevention advocacy Seminar and lectures (largy, Energency Response Team) 2. Fine Suppression Repair and Maintenance of Fire Trucks Enforce (lar. 4514 officer personnel (mandatory trainings) 5. Capability of personnel (mendatory trainings) 6. Other upclated seminars. Management of Office/ Station	AIP	tional Outcome: Good governance :	no excilent politic se	rvice delivery.				1191-BF	P
Description Indicator Budget Year P5 MOOE CO 1 2 3 4 5 6 7 8 Fire Presentations 1. Size Presentations addresses (Briggy, Entering and Repair and Bentures (Briggy, Entering and Repair and Maintenance of Fire Trucks Enforce (M.A. 9514 officer pertinent Laws and Ordinances 3. Inspection Services (Minter Vehicles) Supervision and Management 5. Capability of personnel (mandancy trainings) 6. Other updaged services (Station) Management of Office/ Station		Program/Project/Activity	Professional distriction of the second	Performance/Outmot	Tanget for the	P	roposed Budget	for the Budget	Year
Fire Preventions 1. Fire Preventions 1. Fire Preventions Semiliar and lectures (Bygy, Emergency Response Team) 2. Fire Suppression Repair and Maintenance of Fire Trucks Enforce (I.A. 951A other pertinent Laws and Ordinances 3. Maspectium Services (Milator Vehicles) Supervision and Management 5. Capability of personnel (mendatory trainings) 6. Other updated services Management of Office/ Section	e Code		Magor Hinsi Comput	1	_				Total
1. Size Presumation advances 1. Size Presumation advances 1. Size Presumation and lectures (large, Emergency Response Team) 2. Fine Suppression Repair and Maintenance of Fire Trucks Enforce (R.A. 9514 other per timent Laws and Ordinances 3. Inspection Services (labour Vehicles) Supervision and Management 5. Capability of personnel (mandatory trainings) 6. Other updated servinars Management of Office/ Station	11		3	4	5	Œ.	1 7	+	
5. Capability of personnel (memulatory trainings) 12 personnel attended 5. Other updated servicars		1. Fire Presention advances: Seminar and lectures (Brgy, Emergency Response Team) 2. Fire Suppression Repair and Maintenance of Fire Trucks Enforce (B.A. 9514 other pertinent Laws and Ordinances 3. Respection Services (Rabinar		Lectures Seminars conducted at baraneaus The basiness establishment	The state of the s	•			27,500.00
200-2222 & Financial Assistance/ Subsidy to National Agenties		Capability of personnel (mendatory trainings) Onliner updated seminars. Namagement of Office/ Station Manitoring and Recording of Offi	ice nepombs	12 personnel attended			36,000.00		- 36,000.00

ATTY EDGARDO

Appropred

ATTY, EDG450 Local Chief Executiv

Reviewed: Local Finance Cop

ENGRAUZE. CONCILIADO Local Planning and Development Coordinator

> ROBERTO A SUMBAJON Local Budget Officer

MITTE C. THOUSE Acting-Local Treasurer

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

LGU: ISABEL



Mandate: To promote peace and order, ensure public safety and further strenghillen local government capability almed towards the effective delivery of basic services to the citizenay.

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, strenglothen capability of local government units through active people participation and a professionalized corps of civil servants.

A Broken	Romai Concerne: Accountaine, irans	parent, participative, a	mő effective local goven	KSNOP.			1919-Dii	1 - adms -
AIP	Program/Project/Activity		Danisha		P	roposed Budget	for the Budget	Vovar
Referenc	Description	Major Final Output	Performance/Owiput Indikator	Target for the	i .	1	I was the same	N NCOLN
e Code			WHEN COURT	Budget Year	PS	MODE	CO	Total
1 JŁ	2	3	44	5	6	7	8	9
	1. Monitoring of Municipal and	I moral management	that a character of					
	barangay operations/ attendance	Local government	Monitoring reports	Municipal &	1	1	1	1
	to trainings & seminars/ conduct	capacity	submitted	pstangay	1			Ĩ
	of capacity building activities.	development and		operations				
	has respected managing errounce.	local government		monitored/SGLG.	1			
		performance		GAD, POC, ADAC,			TO THE PERSON NAMED IN COLUMN	
19	The state of the s	oversight and		POSKPIL BDP,&	1	å	ood a	Page 1
MM-2422		anwands and		other intervening	1			
		incentives		& arising required	1	10,000.00	1	10,000.00
			1	capacity building	Î	1	A.	l.
				activities	1			
-				conducted/			NT MADE OF THE PARTY OF THE PAR	
				Attended trainings			Physical	
				& seminars.			STANDAR	NO.
	Z. Preparation and submission of			Monitoring reports				
	monitoring reports/ Provision of			Salaring one reports			6700	
	Tonuns, communications & other		Reports submitted					()
	diocuments to municipal &		MCHONEZ ZATERNINKSEM					-
	barangay LGU			1				
				-			APPOS	
		800		Technical				
	3. Render of technical assistance	2000		assistance on				
	on municipal & barangay		Assistance, advocacy,	mumicipal &				
	operations and in the	Į.	coordination with	barangay				M.
	implementation of national		concerned LGUs	operations & other		35,000.00		36,000.00
S	government programs, projects,		rendered	intervening &				Was a
	and activities to the municipal and	SOME		arising programs				
	barangay LGU.		5000	rendered				ACTION AC
HEDDRILLE	4. Traveling Expense	Management						_
	5. Communication		Į			10,000.00		10,000,00
			Ĭ			18,000.00		12.000.00
i			1	editoral				
į.		į.	1					_
						1		-
		500	1	1		-	1	
1	et j	eccapi)e		nacthog)	1000			
	SECTION .					ĺ		
A STATE OF THE STA	E PARTIE	No.		MICONO.		Ī		
		Dominion	1	9		1		SAMILE DE
	S. P. C. C. C. C. C. C. C. C. C. C. C. C. C.				agadoss.			
Topic State of the				1				
amental;			4			-		T.
0						1	TOTAL	74,000,00

Premarad:

ATPY. EDGARJO C. CORDEÑO Department Head

Approved

ATTY. EDG CORDENO Reviewed: Local Finance

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

> ROBERTO A. SHUBASON Local Budg/t Officer

MITZI C. AMODIA Acting Local Treasurer LEP Form No.4

Annen 6

Manufate, Vision/Mission, Major Fland Output, Performance Indicators and Targets CY 2023

LGU: ISABEL



Oscandate: Responsible for all cases filled by the private individual against enting PNP officers and render recommendation on the NAPOLCOM. Responsible for all cases filled by the private individual against eming PNP officers and render recommendation on the NAPOLSOM. PENDET. Missions: To render a just and importial tearing and decision of cases for the private complaints and todefendant.

Organizational Ostrome: Good governance an	all excellent public service delivery.
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1999-	People	Law	Enforcement	Board
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AIP		and excension bandle set	wice delivery.	199	⊁ People	Law Enforce	ement B	oard
Mellenenc	Program/Project/Activity	Major Final Output	Performance/Output	Target for the		roposed Budget fo		
e Code	Description	mangus rimas campas	Indicator	Budget Year	172	MOCE	600	Tustin
1	2	3	4	5	6	7		9
1000-25-2 1	Accepts complaints and combuct ocular inspection					10,000.00		10,000.60
Manager works on	Conduct hearing and render decision and recommendation	,						
	3. Attend enhance training							
						No. To the state of the state o		
.0			Į.			STATE OF THE PERSON NAMED IN COLUMN 1		
						-	OTAL	10.000.00

DAY. EDGAPOU C. CORDERO

Department H /dd

Apprended:

ATTY EDGASDO

cal Chief Esecu

ENGR. YOZ E CONCLUEDO

Local Planning and Development Coordinator

ROBERTO A. SUNBAJON Local Budget Officer

Acting-Local Treasurer

Wishmer.

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

LGU: ISABEL



Mandate: The cornelec is mandated with the following functions:

- (1) Enfonce 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 inspections, 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 Philippin for the exclusive purpose of ensuring free, anderly, homest, peaceful, and credible elections.
- (5) Register, after sufficient publication, political parties, organizations, or coelitions which, in addition to other requirements, must present their platform or program of government; and accredit citizens' arms of the Commision 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 wiolations of election laws, including acts or omissions constituting election frauds, offences, and malpractices.
- (7) Recommend to the caugress 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 muisance 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, plebiscide, initiative, referendum, or recall. Independent, empowered and fully modernized institution conducting transparent electoral processes with credible results in strong partnership with election

We, the guardians of the soveireign 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.

AIP	ional Datume: Free, orderly, hones	(F Sweet Car	1			1999	9-1 - Com	relec
Referenc	Program/Project/Activity	Major Final Output	Performance/Output	Target for the	P	roposed Budget fo	r the Budget !	l'ear
e Code	Description	Annual and a second second	Boodic allow	Budget Year	PS	MODE	CO	Total
1	2	3	4	5	6	7		9
1993-25-2-2 1993-25-2-2	1. Resumption of the system of continuing Registration			Daily		36,000.00	u.	36,000.0
	2. Preparation for the coming May 2005 election			Dailly				
	3. Education and Trainings of LGU personnel detailed in COMELEC		Accompanies to the second	Anytime		CONTRACTOR AND AND AND AND AND AND AND AND AND AND		
	4. Voters Information (Info-Drive)	SUBSCIOLARIA (SUBSCIA)		Amytisme		Consistence control configuration of the control contr		
300-26-2-1	S. Offlice Supplies and Materials			As needed		10,000.00		10,000.0
			Whitestormstormstored					-
STATE AND ADDRESS OF THE PARTY			,	E A				-
						Te	OTAL.	45.000.00

Prepared

ALLY EUGARDO & CORDENO Department Held

A marmoneut:

ATTY. EDGARDOCA DRDENO fical Child Executive

Bedrard: Local Finance Company

ENGR. LUZ E. CONCLUADO Local Planning and Development Coordinator 13

askeguese & ROBERTO A. SIMBAJON Local Budget Of W.SH

MITZI C. KAODIA Acting Local Treasurer LEP Form No.4

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

LGU: ISABEL

Annex G



Mandate Collection of Taxes and file leeping of tax

Wishous: To collect internal revenue Taxes for the government.

Mission: To raise/immesse internal revenue taxes for the government.

AIP .	Statistical Continues Good governance and excellent public service delivery					1999-2- BIR			
Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the	P	Proposed Budget for the Budget Year			
					75	MOCE	- 23	Total	
1	2	3	4	5	6	7	8		
1000-27-2	Revenue Amoneness Seminar 1. Tax Amonemess Seminar		No. of anared tampayer			36,000.00	5	35,000,0	
1000-27-2	2. Information Dessentination Collection of Taxes and file		Documents filed and					-	
1	keeping of Tax		Rocepos.			5,000.00		5,0000.4	
			1	ac y				_	
Į.							TOTAL	41,000.0	

ATTY. EDGARDO CORDEÑO

partment Heyd

CORDEÑO

ATTY. EDEARDO

Reviewed: Local Finance Copy

ENGR. LUZ E. CONCILIADO

Local Planning and Development Coordinator

ROBERTO A. SIMPLAION Local Budget/Officer

MITZI C.AMODIA

Acting-Local Treasurer

Annex 6

Mandate, Vision/Mision, Major Flani Output, Performance Indicators and Targets CY <u>2023</u>

LGU: ISABEL

Mismissie: Provide Quality Health Services

Walting and Productive Individual and Families

The Government, Family, Community and Health Workers, must work together, to make the attainment

of quality health, a way of life for every babelanon.

Organizational Outronne: Good governance and exectient public service delivery				4411- Rural Health Unit					
AUP Reference Program/Project/Activity Description		n Major Final Output	Performance/Output	Target for the Budget	Proposed Budget for the Budget Year				
Code			bnabic actour	Year	PS	MODE	CO	Total	
1	2	3	4	5	6	7	8	9	
2000-1-1	Health Services	ĺ			8,039,277.28			8,039,877.2	
1000-1-2-1				1	Ĭ.	40,000.00	Ē.	40,000.0	
M001-23	Office Supplies		1			60,000.00	1	60,000.0	
2000-1-2-4	Other Supplies			1		100,000.00	l	100,000.00	
2100125	This is a second of the second					00.000.00		80,000.0	
4	Electricity		1			220,000,00		220,000 00	
2010-1-2-7	Communications	1				44.000.00		44,000.66	
- 1	l. Maternal and Child Health Care							44-1,120,00,101	
	*Conduct Immunication Activities							-	
	of all children municipal wide 0-1	100% of Target	Children 0-1 years old		1 1				
	VESTS old	accomplished	free from immunizable disease	1,142 0-1 years old.				1	
- 1	2	1	mmunizable disease		1			1	
	* To immunized all pregnant woman Telanus Toxold	100% of Target	All pregnant women		1			1	
	*To provide quality safe Pre-	accomplished	given TT injection			-		1	
	natal/ Post-perturn and safe	100% of Target	All Pregnant					1	
	delivery to expectant months	accomplished		Į į		1		1	
F	To conduct Newborn screening to	100% of Target	All new born babies	1	1	1		1	
1	all newborn babies N. National Tuberculosis	accomplished	and seems should thember						
	Program				1	1		9	
1		100% of Target	Case Detection Rate		1	1		1	
ľ	* TB Case Finding	accomplished	increase to more than		9	1			
1		1	90% & Treatment	1		-			
1	*Provision of Anti-TB drugs	100% of Target	Staccess	1	1	1		l	
Ī	M. Dengue Control Program								
5	* Health Education Activities		No/ Low Incidence of			1			
	Provision of Larvicides/ OL trap	100% of Target	dengue fever	1	1				
13	PROBLEM OF LAWRENCES OF THE	accomplished	OCHE DE DE DE	1		1			
1	* Provision of Dengue Rapid Test	100% of Target accomplished	Zero Death						
	IV. Family Planning Program								
	*Conduct of Family Planning Day	100% of Target	Contraceptives	1	- 1	1		1	
	1/ quarter	accomplished	Prevalence		1	1			
	* Provision of Family Planning	100% of Target	Low Eath Rate		1	1			
	Dominadities V.COVID-19 CONTROL (CONTRAGE)	accomplished				i			
	* Provision of Needed Supplies &	weay.	Proper Company Comments		-				
1112	PPES	100% of Target	Zero COVID Case/ Death Case Managed	General Pop.					
100	* Honorarium for Volunteers at	retorn r	100% of Puar's/ Pur's		l l	-			
	Duarantime/ Isolation areas	100% of volunteers	managed	5 volunteers		1			
*	* Procusement of COVID-19 Test	100% of Target Pop.	100% of Cases	1	- 1	1		ĺ	
86	Gitts	Tested	Managed Zero Death	General Pop.	1				
V	7LEVS								
sije	Conduct Water Sampling and		Sustained h.h. with	205 h h auto					
	provision of logistics	100% of Target	access to safe water	304 h.h taking water from doubtful	1				
į.	-	accomplished	at 97% or more	MOM CONDING	1	1			
	Quality monitoring of water	100% of drinking		20 water sources	1	1		100	
S	dulinde	Water source	Microbiological		1	1			
*	Capability building seminars of		chamekande		1				
	rates segging operators			13 operators	1	¥			
1	a graniantific ashres mitral 2		inicidence of	1	1	1		100	
*	Food Handlers Class	100% of Food		100 foodhandlers		ı		1	
W	ALMUTRITION PROGRAM	Handlers	Food bome disease						
	THE PERSON OF TH					-		9	
	1			1,142 Pregnant	1	1		- 1	
1		i	To the second se	factating mothers	1	į			
#kg	Micromutrients Supplementation	- The same of the		324 sick children,	1	1	1		
GI-SC		accomplished	20	648 children 6-11	1			1	
ğ	w.								
and the same of th				months, 6,639 children of 12-59		1	1	Į	

1	VILRABIES	1						
THE PARTY NAMED IN COLUMN TWO IS NOT THE PARTY NAMED IN COLUMN TO THE PART	*Training of AMHO/PHN on ABTC *Provision of Anti-Rabies Vaccines for dogbites (100 vals 1 500 of Sexually VR. Control of Sexually	ABTC established	Rables free	1 MHO/ 1 PHN Dogbite Patients				
	Transmitted Disease * Case findings (Smear Examination) * Treatment of HIV/ STI- cases DCPHEPEN	100% of Target accomplished 100% of Target	No/Low Incidence of STI immunicable Spread of HIV/STI	50 sex workers 50 sex workers				
	* Case Assessment	100% of Target accomplished	100% of adults 25 yr Old above assessed and managed for	cid and above				
Company of the Compan	* Case Management (Provision of drugs for Hypertension and historical	100% of Target accomplished	Hypertension and Diabetes Hypertension and Diabetes	712 Hypertensive 320 Diabetics				
	X. Mental Disease and Drug Rehabilitation Program "Train psychological support team at the Municipal and Barangay Level		Psychosocial services provided	5 teams with 11 participants				
	* Provision Psychosocial drugs * Community Based Rehabilitation Program	accomplished Community based rehab program	Mental cases managed 100% of low and med risk assessed and	23 partients 100% drug surrenderers		Mary Company of the C		
	The state of the s	1% of Population donated blood	100% Blood Adequency	1% of Total				
110123	XII. Daily Health Consultation and Treatment * Provision of Drugs and needed laboratory/ dental supplies for daily consulation and treatment	100% of Target	Needed medical and fental services provided	Sick populace in 24 Barangays		1,500,000.00		1,000,000.00
2000 1-2-10 2000 1-2-9	*Repair & Maintenance Office Bldg. * General Services					20,000.00		20,000.00
2010 1-2-11 2010 1-2-12	*Other MODE	1	1			1,851,300.00		1,851,300.00
SANGE IS AS U.S.	* Repair & Maint. Motor Vehicles Procurement Program	1	ĺ	1		50,000.00 30,000.00		50,000.00
re-reside	Z units wall fan							30,000.00
2400 1-3-2	10 pcs menoblock chairs		1				10,000.00	10,000.00
2000 1-3-3	Laboratory cabinet		1			V	5,000.00	5,000.00
2RD 1-3-4	Executive Chair		1	1			1,000.00	1,000.00
				1	1		10,000.00	10,000.00
		1					TOTAL	11,561,177,28

DR. NERISEA ZAIRA D. LABORDO

Department Head

ATTY. EDCARDO C CORDEÑO Local Chief Executive

ENGR. NUZ E. CONCILIADO Local Planning and Development Coordinator

ROSERTO A. SINGAJON
Local Budget Officer

MITZI C WOODA
Acting-Local Treasurer

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

LGU: ISABFIL

Mandaise: To provide well balance mutritious food to eradicate malnutrition in the municipality.

Vision: A mutritionally-sound municipality in Eastern Visayas with minimal problems on malnutrition and hunger, assurance on food security on every household and a population of mentally and physically fit individuals capable of providing maximum performance and productivity to the whole community.

Addission: To improve the well-being of the Isabelanons by providing extensive nutrition programs dedicated to eradicate the incidence of malnutrition in the municipality

4)炉	Program/Project/	Reduce mailmourished pre-school		Transper four		Proposed Budget	13-1- Nuti	War War
Beraneno Code	Activity Description	Major Final Owtput	Perhannence/ Output Indicator	the Budget Year	PS	MOOE	CO and manager	Total
1	2	3	4	5	6	7		1
2010 722	1. Muthrition Education	a. Comduct of Pabasa Sa	Semestral, Training /		100	5,000.00	8	9
	Program	Niutrisyon & other	Workshop /Conducted/			and an analysis		5,000.0
	}	mudrittion relevant	Facilitated for the 24	1 1		1	į.	
		-committee	क्रिकानमाञ्चलक्र भाव			Į.		
			semester	200		80 80	Carlotte Car	Name of the last o
20000728	2.Operation Timbangs	a. Annual. Fully conducted		and a second		5,000.00		5,000.00
	(OPT+)	OPT+ from the barangays				3,000.00		J.Shukkiji.
	THE PARTY AND ADDRESS OF THE PARTY AND ADDRESS	between March-June 2019.						00 00 00 00 00 00 00 00 00 00 00 00 00
2000723	3. Consolidation and	a. Monthly. 100% of reports				30,000.00		
	Updating of monthly	(0-71 mas. Pre-School				A DAYARIDARI		30,000.00
	weighing reports	Children) for the 24 brgys.						DECOMP
	King and a second	Colleted & consolidated						
	4.Dietary Supplementa-	Dietary Supplement given to				W-1		
	tion for pregnant women		Facilitated and distributed	a de la constante				Complete Com
	5. Dietary Supplementa-	Dietary Supplement given to	to 24 brgys in a semester					Particular, Partic
1	tion for children	children 6-23 months in 24 brgys.						
	6-23 amondhs							
D-7-2-1	Trawel			81700C)		10.555		
100 A 5-4	Communication	SECOND POLICE OF THE PROPERTY				10,600.00 24,000.00		10,000.00
390726 j	Gemerali Services					Z4,tractal		24,000.00
100-77-32-77	Membership Dues			9		7,500.00		
T-E-Shippi	Procusement Program	Section 1		i		, January		7,500.00
						appropries		
	O CONTRACTOR OF THE CONTRACTOR		NA CONTRACTOR OF THE CONTRACTO					-
APDENOUS.	Ciclianolitens		and the state of t	- Constant				
1				4			TOTAL	81,500,00

Prepared:

JACQUELINE R. SUSON Department Head

Approved:

ATTY. EDEARIO L'CORDENO

Local Child Executive

Reviewed: Local Finance Compattee

ENGR. UZ E. CONCILIADO

Local Planning and Dovelopmen Coordinator

Ammer G

RUBERTO A. SINGAJON Local Budget Officer-cik

MITZI CAMORIA

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.

Isabel Emergency Hospital envisions as an institution that provides healthcare services to the community through quality, compassionate and Wision:

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

patient-centered care.

	ional Outcome: Imp	roved health standards of	Isabelanons	4	1421- Isabe	el Emerge	ncy Hosnii	tal
AIP	Program/Project/A		Performance/ Output				for the Budget	
Reference Code	ctivity Description	Major Final Output	Indicator	Target for the Budget Year	P5	MOOE	со	Total
1	2	3	4	5	6	7	8	9
3000-9-1	Infirmary Services				6,126,189.00			6,126,189.00
OLTON - "YOU TOOKED STATES AND	Emergency Care & Services	Emergency room record Urgent Medical treatment management	Emergency cases responded & provided appropriate care within 15 minutes upon patients arrival					
	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					
	Laboratory Services (Blood Chemistry,Clinical Microscopy)	* Laboratory Request work-up	*Ensure efficient performance of routine or laboratory test acording to established laboratory protocols within designated time frame	All laboratory result verified accurated to match specimens submitted				
	Maintenance & Othe Expense	r Operating						
3000-11-2-3 3000-12-2-4 2000-11-2-5 3000-11-2-5 3000-11-2-10 2000-11-2-11 2000-11-2-12 3000-11-2-13 3000-11-2-14	Travel & Training ornee supplies Medical & Dental Ex Other Supplies Communication Water Expense Electricity Expense Other Professional S General Services Repair & Maintenanc Repair & Maintenanc Other MODE Procurement Progra	ervices te of Office Building te of Office Equipment	<u>(</u>			45,000.00 90,000.00 75,000.00 66,000.00 100,000.00 300,000.00 5,000,000.00 1,559,580.00 50,000.00 15,000.00		45,000.00 00,000.00 1,000,000.00 75,000.00 100,000.00 300,000.00 1,559,580.00 50,000.00 15,000.00
							TOTAL	14,496,769.00

DONNA A. MONTALBAN Department Head

Approved:

ATTY. EDGARDO C. CORDEÑO tocal Chief Executive

Reviewed: Local Finance Committee

ENGRALUZ E. CONCILIADO Local Planning and Development Coordinator

> ROBERTO A. SHABAJON Local Budget Officer

MITZI CAMODIA **Acting-Local Treasurer**



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



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. Waise

The progressive Agro- Industrial Hub of Eastern Visayas with God- Loving and Empowered Citizenry, Committed and Accountable leaders in Resilient and 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

AIP Reference	Program/Project/Activity	Major Final	Performance/Output Indicator	Target for the	Pro	pposed Budget	11- MSV for the Budge	t Year
Code 1	Description 2	Output 3		Budget Year	PS	MOOE	со	Total
		3	4	5	6	7	8	9
2000-8-1		Defivery of Basic Social Welfare Programs & Services			3,150,582.68			3,150,582.67
	1. Orientation on RA 9262 or Anti-VAWC and RA 10364 Anti-Trafficking in Person Act		Orientation on RA 9262 and RA 10364 conducted within the year in the 24 brgys.	600 women				
	Community Participation Skills Development Sessions		,					
- 1	3. Observance of Women's Month Celebration		Women's Month Celebration conducted					
- 1	4. Re-organization/ Strenghtening of LCAT-VAWC		LCAT - VAWC Reorganized and Strengthened					
	5. Conduct of Regular monthly meeting of Women's Organi- zation	r d	Regular Monthly Meeting of Women's Organization conducted					
		D. Person with Disabilities Program						
	1. Tuloy Aral Walang Sagabal for children with Disability	E. Elderly Welfare	Tuloy Aral	5345				
- Company		Program					1	
	Provision of Community Based Program for older person		Community based program for Older Person provided	enterior de régis de la constitución de la constitu				
	2. Home Care Support Service		Home care Support Service provided					
B	3. Neighborhood Support Service for older persons	1	Neighborhood Support Service for older person provided	adalma mira merebi kadang dampa				
- 1	1. Social Preparation for People's Participation		Activities on Social preparations conducted	өөлүүтаналаганан жайын амейи				
- 1	2. Social Welfare Structures Development	1	Social Welfare Structures organized/ development	Confessional regulations and the confession and the				
	1. Provision of Food and Cash for Work	: :	Food and cash for work project implemented	ne til e gland till å egillige je jenergi		30,000.00		30,000.60
1	Z. Family and Community Disaster Preparedness and		Training/ Seminar on Family and Community Disaster Preparedness	9				
	Camp Management and Coordination	1. 3	and Camp Coordination and Camp Management Conducted					
- 1	3. Emergency Shelter Assistance		Emergency Shelter Assistance extende provided to victims of Natural and Manmade calamities.	d				
		6 monthly and 2 q						

		and submitted on or before deadline.	0.00	
建設的水流	4.2 Records Management	Systematic, accurate records keeping done weekly.	30,000.00	30,000.00
71100-8-5-4 TOTO-8-5-5	Travel Expense Trainings and Seminars Communication		20,000.00 20,000.00 24,000.00	20,000.00 20,000.00 24,000.0 0
200826	General Services	The state of the s		-
之 (1000年2月	Repair & Maintenance of Off	ice Buišding	20,000.00	20,0 00.00
2000-8-1 TOTO-8-2-4	Repair & Maintenance of Off Procumement Program 1. Printer	ice Equipment	19,999,99	10,000 ()) -
as private was read "all"	allows 17 11 SESTEMBLES			**
				TOTAL 3,304,582.68

Department Head

ATTY. EDBARDO C. SORDEÑO Local Chief Executive

ENGR. KUZ E. CONCILIADO Local Planning and Development Coordinator

ROBERTO A. SIMBAJON

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.

Wiston:

The office of the Senior Citizen's Affair (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 concurring 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

AIP Reference	Program/ProjectActivity		Performance/ Output	Target for	P	roposed Budget	for the Rudmo	7611- OSC
Code	Description	Major Final Output	Indicator	the Budget Year	PS	MOOE	CO	Total
1 900015	2	3	4	5	6	7	8	
Secretary 172	Processed Registration forms of Senior Chizen	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		100,000.0
	2. Philihealth Assistance	Provide quality services	* Ensure 100% quality service for the registration of Registered Senior Citizen					
	3. Physical fitness of Senior Otizens at Barangay Level	Physically fit Senior Citizen	Increase Healthy Lifestyle of Senior Otizen					
	4. Sustainable Livelihood Program of all 24 Brgys./ Project	50% on going	Link or coordinate with COSE and OSWO 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 Senfor Citizen	100% of SC protected from viruses	Free from the ramiant spread of COVID-19	O PER CONTRACTOR OF THE PER CONTRACTOR OF TH				
	Public Services		Head of Office of Citizen affairs availed			299,758.00		THE THE RESIDENCE
	Honoraria (24 barangays) Pres.		monthly honorarium		1	450,000.00		299,758.00 450,000.00
9500-35		 b. 100% voucher for death processed and client availed assistance after 3 weeks. 	100% vouchers processed and released to dient a after 2 weeks.			50,000.00		50,000.00
950Q-115	1.2 Elderly Welfare Program membership and availment of OSCA ID.	b. 100% Senior Citizen applying for OSCA membership issued with ED after 3D minutes.	100% Senior citizen issued with ID alter 20 minutes.		This seems to the	315,242.00		315,242.00
and the second second	Travel and Trainings				1	20,000.00		
	Other Supplies Communication					10,000.00		20,000.00 10,000.06
- 1	lepair & Waintenance of Office	Fisher			1			10,000.200
9000-E5 G	ièneral Senices Tocurement Program		ľ	1		30,000.00		30,000.00
SAGO-115	Section 1 1 Oct 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				1		1	
50CO-13-		1		1		1	1	- 4
900QQ- <u>34</u> 5								-
			1	1	- 1	1	1	- 1

Prepared:

EDDIE G. AGUSTIN Department Head

Approved:

ATTY EDGARDO CORDEÑO Local Chief Executive

Reviewed: Local Finance Compittee

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

> ROBERTO A. SIMBAJON Local Budget Officer-OIC

MITZI C.LAMOBIA Acting-Local Treasurer

Annex G

Annex G

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.

fiffission: (1) Increase in fa,ily 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 mana

Organiz	ational Outcom	ne: Good governance and excel	lent public service delivery		76	21- POPC	ORA	
ALP	Program/Proje				Pr	Oposed Budget	for the Budge	t Wester
Reterence Code	t/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	PS.	MOOE	CO	Total
1	2	3	4	5	-			
Zim-m-n	" Alexandramachili il ilia		1		682,991.40	7	8	9
THE STATE OF THE S	FARMILY	A. Conduct of Pre-Marriage	Semestral 12 counseling session		WARE TO THE			682,991.40
	PLANNING/ REPRODUCTIVA	Counseling (PMC)	conducted every semester					
and the state of t	HEALTH			12 sessions				-
		B. Conduct of Responsible	Semestral. 6 classes conducted					N.
		Parenting Movement (RPM) class	every semester	6 classes				
	Į	C. Motivation and Re-		1				1
	9	motivation of Family Planning	Monthly. 100% of FP clients motivated.	Monthly, 100%				1
	1	(FP) Clients.	4. Ad Tan and the state of the	of FP Clients				
	POPULATION	A.T. A		motivated				Ď.
	AND	A. Conduct of regular Barangay Service Point Officers (BSPO)	8SPOs morale updated					1
	DEVELOPMENT	meeting		12 meetings	į	1		
	PROCESAM			1	į.	1		
	LEARNING &	A. Conduct of barangay Service		1 Refresher				1
	THE RELLEGISTING !	Point Officer (ESPO) skills and refresher course.		Course		-		1
i				conducted for	1	Ī		
2300-01-2-2		B. Training & Seminar	Population Development Officer	all BSPOs	Į.	1		
TANKE OF SE			lorowledge upgraded and	1 in every quarter	- 1	5,000.00		5.000.00
		C. Traveling Expenses	applicated Reports submitted on date	as the need	1	1		
360-71-5-1			weber of remaindred and defe	as me need	1	10,000.00		10,000.00
reduce.		D. Tel mobile Expenses	Excellent communication	12 monthly	i			
1	RECORDS	A. Preparation of Reports and	attained	bills		24,000.00		24,000.00
- 1		Submission to Provincial Office	Montilly Report prepared 5 days before the end of the month	12 monthly	I	1		
į			Service and some distribution	reports submitted to	100	9		
t de la constante de la consta				Provincial	STANSTO	9		
POLICE SAME				Population	-	Į.		- 1
Name of the last o				Development		1		
	-			officer		1		į
2002		B. Repair and Maintenance		Regional	į	1		1
E AMOS		ALTER TO THE TANK THE	Equipments maintained and repaired	Repair of 1 unit Printer, 1	9	1		1
	1	and the state of t	to and the state of the state o	unit desktop	Wilde			
200				computer and		5,000.00	1	5,000.00
2000-11-2-7	1			1 unit laptop	200	1		
1000 11-2-3		C. Office Supplies Expense	Records properly maintained	a ambanining 250.	DODGOOD .	-	1	
between the same		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1	Purchased		1		1
and the same of th				Office Supplies mecessary for		I		1
WESTER		Î		the operation	to notice	20,000.00		20,000.00
	1			of the office's		1	1	i
T	I		1	mandate		1	Ē	
	ŧ	~		Fabrication of	1	1	1	9
	Î.			Office cabinets	9	į.	1	-
	Į	1		Purchase of 1	chispagna	1		
333-11-2-4	<u>.</u>			unit Printer	Consequence of the Consequence o		į.	- 1
and the same of th			Maintenance of sanitation and	Purchased Char			1	
(tables	g		proper hygeine of the office	other Office supplies				900
	SO PLANT	10		mecessary for		5,000.00		5,000.00
Wiches			1	the operation				TO JULIANU KALU
	i		<u> </u>	of the office's			1	2
an Common			1.	mandata Purchase of 1	1			î
Sappa	E. Consultation	{		unit Air		0000	1	1
26				conditioning	1			- [
	2			20000	1			1

2009-II -2-18	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 Profike updated for the year 2021	5,000.00		5,000.00
2009-00-28	F. General Services					-
	Additional and the second seco	na do composito de la composit				-
					TOTAL	756,591.A0

LALAINE RUBY S. JABONETE

Local Chiff Executive

ENGR. LUZ E. CONCILIADO Local Planning and Development Coordinator

ROBERTO A. SINBAJON

MITZI C. KMODIA Acting-Local Treasurer

Mandate, Vision/Mision, Major Flani Output, Performance Indicators and Tangets CY 2023

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 fisherfoliss.

An agro-industrial community with sustainable, progressive and climate resilient agriculture and fishery sector with organized, empowered and self-

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. Department Outcome:

AIP	2. Strengthened farmers, fisherfold	is and other Rural Ba	sed Organizations		8711- M	mirinal A	griculture	
arang Palanggan	Phononess for a con-		D-4		D 22 2 1830	mored Dudent	CICUITURE or the Budget Year	
Code	Description	Major Final Output	pet Indicator		1 1	ACARDER DROBER II	of the Rudget Year	
1	7		Party tourser	Budget Year	PS	MOOE	co	Textall
	2	3	4	5	6	7		
<u>10-1-1</u>	Agricultural Promotion Services				2,615,228,24	,	8	9
0-1-2-2	Training Services	1	1		2,013,220.24	22.22	1	2,615,2
0-1-2-1	Travel Expenses		1		1	25,000.00		25,0
1111	Office Supplies	1	1	1	1	30,000.00	1	30,0
)-1-Z-7	Comminanication		l			35,000.00	Į.	35,0
129	General Services			1		24,000.00	1	24,0
1210	Repair & Maintenance - Farm Mach	3			1	1	1	- 1/4
	Repair & Maintenance of Office	enenes				20,000.00		70.0
LI-II	Equipment				1		1	20,0
1-2-4	1. Rice/Corn Program					5,000.00	1	5,40
- II-agrady	T. weekoon riegiam	Production		1		10,000.00		757 576
	1.1 LGU rice seeds subsidy		100 bags		1	20,000,00	1	10,00
	,		procured	100 bags	1	1	1	
			50 bags	1		1	1	
	1.2 LGU com seeds subsidy		procured	50 bags		1	1	
1-2-12	2. High Value Crops Program					20 000 00		
1		1	20 kgs procured	1	1	10,000.00		10,00
Ī	2.1 Assorted Veg. Seeds			20 kgs	1	1	1	
1			1000 pcs	1	1	1	1	
1	2.2 Fruit trees and	1		100 pcs	1	1	1	
- 8	plantation crops	1	procured		1	1	1	
T							į	
- 8	3. Livestock Program					10,000.00		10,00
	3.1 Purchase of vaccines,	1	LOO vials rabisin,	100 vials rabisin,			- 1	Tree Parties
6	dewormer, drugs/boilogics,		50 bot	50 bot	1	1		
s	syringe, surgical gloves &		100 pcs syringe,	100 pcs syringe,	i			
	cartag applicator				1	1		
Ī				2 boxes surgical	1	1	1	
		1	gloves & 1 unit	gloves & 1 unit	1	1	1	
1		i	eartag	eartag	1	1	1	
-		1	applicator	applicator	i	1	1	
1			procured	1			i	
25 4	1. Organic Agriculture					10,000.00		50 000
-		1	500 kg	500 kg	1	20,000.00	1	10,000
4	I.1 Vermi-Composting		vermicast	vermicast	1	1	1	
- 1		1	produced	ANTER DIVINITIES OF	1			
10	L2 Urban and rural gardening	1				1		
1	er or nous eran i ni si Rai neimilik		2 trainings	2 trainings &	1	1		
1		1	conducted;	distribution of		1	i	
	1	1.	distribution of	assorted		1		
i i	8	1	assorted	lowland	-	1	1	
1	-	- December 1	lowland	1	-		1	
1	1	1		vegetable	1	1	1	
	1	1	vegetable	seeds		1	ľ	
1		I	seeds		1	1	9	
	3 Techno demo on organic	1	techno demo	*****		1	1	
_	egetable production		established	1 techno demo		1		
es 5 .	. Fishery program					30 000 00		p.n
5.	1 Fisherfolks & Boat	1	100 FishR &	100 Fisha &	411	10,000.00	9	10,000
- 1	egistration	1			1	9	1	
1		1	BoatR	BoatR			-	
-	FC Second		conducted					
- 1	. FS Assessment	1	1	-			-	
6.	.1 BUB Project LGU Counterpart	1 :	1 assessment	1 assessment			1	
		4	conducted	1		1	1	
5 7.	. Techno Gabay Program	1						
	1 Extension & Commodity	1	7		1	5,000.00	1	5,000
8		de la	3 trainings	3 trainings	1	1	1	
A ST	aining .		(rice, com		1	1	1	
	1		& livestolk)	-	1	1	I	
- 40	2 Establishment of	1	techno demo	i	Ī	-	1	
Su	estainable Corn Production in	1		Samuel Co.		- 1	1	
	oping Areas (SCOPSA)	1	- DESTRUCTION NEWS	L techno demo	1		1	
100				- 4	1:	- 0	- 2	

	Communication materials		materials produced	materials				
3010-12-75	8. Strengthening of Rural Based Organizations 8.1 MAFC/MFARMC 8.2 Farmers/Fisherfolks Assn. & Agri-based coop 8.3 4-H Club	Support to People's Organization	15 PO's	15 PO's		10,900.00		10,000.60
	Prooxement Program							
3555-1-3-I								_/
3000-1-1-2								
100-1-3-3								_
3000-1-3-4					1			- 1
		1					TOTAL	2,819,228.24

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

ROSERTO A. SIMABION

MITZI C. ANIODIA Acting-Local Treasurer

Annex 6

ndate, Vision/Misiom, Major Fland 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 Maission: 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

AIP Referenc		Major Final Output	Performance/Output	Target for the	8/1	7- Fish San	Ctuary for the oudges	West-
e Code	Description	major i mai Output	Indicator	Budget Year	PS	MOOE	СО	Total
18	2	3	4	5	6	7	8	9
3900-3-2-2	Fishery Program 1. Capacity building 1.1 Training on Fishery Law Enforcement 1.2 Conduct of meetings 2. Other Supplies (bouy markers, nylon signages) 3. Fish Warden Honorarium					10,000.00 15,000.00 156,000.00		10,000.00 - 15,000.00 155,000.00
	-						TOTAL	181,000.00

RUTHLYN P. GORGONIO Department Head

ATTY, EDGARDO CORDEÑO

Chief Executive

Reviewed: Local Finance Committee

ENGR. LUZ E CONCILIADO Local Planning and Developmen Coordinator

ROBERTO A. SIMBAJON

Local Budget Officer

MITZI C. AMODIA Acting-Local Treasurer Vision:

Annex G

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.

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 environ

AIP		1	onment and natural resource		8	731- MEN	IRO	
Reference	Program/ProjectAc	Major Final Output	Performance/ Output	Target for	P	roposed Budge	t for the Budge	t Year
Code	tivity Description		indicator	the Budget Year	PS	MOOE	со	Total
Toronti et en	2	3	4	5	6	7	8	
3000-3-I	Ecological Solid V	aste Management Servi	ices		1,679,165.84		-	1,679,165.
	Ecological Solid Waste Management Programs	Diversion of waste by classification (Biodegradable and Non- Biodegradable)	Reduce waste Pollution and Promote waste segregation					1,071 Julia 3.
	Dupong Matlang, 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.					
- 1	4. Mangrove Rehabilitation	vast amounts of carbon	Stabilize and protect coastlines. Communities from damaging storm and hurricane winds, waves & floods.					
Transfer Program	5. Traveling Expense					30,000.00		30,000.00
THE PERSON NAMED IN	6. Training & Seminar					15,000.00		15,000.00
300-4-2-3	7. Office Supplies				1	30,000.00		30,000.00
2000-4-2-4	8. Other Supplies					35,000.00		35,900.00
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
NEC-4-2-10	11. Water Expense				ĺ	6,000.00		6,000.00
	Procurement 2 units mini dumptruck (Lease/Rent to						1,800,000.00	1,300,000.00

Prepared:

Department Head

Approved:

Local Chief Executive

Reviewed: Local Finance Committee

ENGR. WZ E. CONCILADO Local Planning and Development Coordinator

TOTAL

ROBERTO A. SIMBAJON

MITZI C. AMODIA **Acting-Local Treasurer** 3,674,165.84

Visiona

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.

- Implement's monitor's & supervises Barangay projects.
- 5. Resolves requests & complaints from various organizations & institutions.
- Prepares & reports the status of all on-going projects to the Local Chief Executive.
- Attend seminars conducted by various technical & engineering organizations.

8. Exercise other related tasks.

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.

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

例即	I	1		Target for	-	- Enginee	3 69 85	
Reference	Program/Project/Activity	Wajor Final	Performance/ Output Indicator		Pro	oposed Budge	t for the Budget	Year
Code	Description	Output	A CONTROLLY PRODUCED SHOWING TOTAL	Aest me onodet	PS	MOOE	co	Total
1	2	3	4	5	6	7	8	9
39,336 4-2	Engineering Services Project Proposal Program of Works Project Monitoring Issuance of Permits Building 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 All request acted		3,725,096.28			3,726,096.2
200424 200424 200424 200426 200426 200428	Travel Expense Training and Seminars Office Supplies Communication General Services Repair & Maintenance - IT Software Repair & Maintenance - Office Equipment Other MOOE Procurement Program		within the period			20,000.00 15,000.00 30,000.00 34,000.00 5,000.00 10,000.00		20,000.00 15,000.00 30,000.00 - 5,000.00 10,000.00
	o roucus croscist. Fi UZII dist							-

Prenared

ENGR. SAME M. GALOS Department Pelad

Approved:

ATTY, EDGARGE Chief Lecutive Reviewed: Local Finance Consmittee

ENGR. LUZE. CONCLUADO Local Planning and Development Coordinator

> Solbyer ROBERTO A. SIMBAJON Local Budget Officer

MITZI C/MODIA **Acting-Local Treasurer**

Vision:

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

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 & effeciently by utilizing quality personnel & resources; offer cost effective environmentally friendly & problem solving solution that assist our client in achieving their objectives.

AIP	1		cellent public service delivery.	T- 10 T			54-Motor	
leierence	Program/Project/Activity	Major Final	Performance/ Output Indicator	Target for	Pro	posed Budget	for the Budget	Year
Code	Description	Output	terminance) Output HIGE SIGN	the Budget Year	PS	MOOE	co	Total
1	2	3	4	5	_	_		l .
134000	Motorpool Services				6	7	8	9
1000-5-2-7	Maintenance of Municipal		100% preventive maintenance	1 1	555,595.60			\$55,695.66
	Vehicles	1 1	conducted to all vehicles based on	1 1	1	200,000.00		200,000.00
			quarterly and daily maintenance	1	1		1	
		1 1	schedule.		1			1
	Dispatching of Vehicles		100% Requests for vehicles acted					
-		1	immediately.		1			1
1990-641	Traveling Expense	1 1			1	10,000.00		10,000.00
	Trip tickets Preparation	1 1	100% Trip tickets prepared within 15		1			-
		1 1	minutes.					
3000-5-2-4	Procurement of Spare Parts		100% spare parts for replacement			40,000.00		40,000.00
1			canvassed within the day Purchase		i	TO DE COLOR		-supplication of
1		1	Request is filed.		1			
1003-5-2-2	Purchase of Fuel, Oil Lubricant	5			1	1,500,000.00		1,500,000.00
1		1	100% purchase of necessary		I			
-			replacement parts with available		- 1			
			funds within the day.					
2000-62-2	Records Management		100% systematic filing of records			20,000.00		20,000.00
1		1	within the semester	1	1			
MED-5.15	Communication	1				24,000.00		24,000.00
- 1	Insurance Expense			1		70,000.00	4	70,000.00
0000-6-2-7	Maintenace of Motorpool/ Ger	neral Services				336,600.00		336,600.00
RD1649	Other MOOE					15,000.00		15,000.00
	Procusement Program							
A STATE OF THE PERSON NAMED IN COLUMN NAMED IN]
1			approximation of the state of t					
						1	TOTAL	2,771,295.60

ZEIGFRED C. ONDE Department Head

Approved:

ATTY. EDGARDO GORDENO Local Chief Executive

Reviewed: Local Finance Committee

no ENGR. CUZ E. CONCILIADO Local Planning and Development Coordinator

Annex G

ROBERTO A. SIMBAJON eal Budget Officer

MITZI CLAMODIA Acting-Local Treasurer

Mandate, Vision/Mision, Major Fianl 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 rerduction 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.

	anal Outcome:	Peace and develo	ped community			99:	19- MDRR	MO
AIP Reference	Program/Project/Ac		Performance/Output Indicator	Target for the	Pro	posed Budget i	or the Budget \	'ear
Code	tivity Description	Output		Budget Year	PS	MOOE	со	Total
1	2	3	4	5	6	7	8	9
1000-10-1	MDRRMO Services				2 755 606 00			
		4 Thematic	T-in-	1 1	2,755,606.08			2,755,506.0
			Traines personnels	1				1
9095-1 2-2-1	1	seminars			ł			
WATEL BER-E-II	2. Coordination				1	35,000.00		35,000.0
	meeting w/ federation & other				1			
	linkages				1			1
					1			
1000-10-2-4	3. Networking				1			1
	to other CSO's				1			
	stakeholders							1
10001-10-2-7	4. Maintenance				1	24,000.00		24,000.0
	of DOC Building			1	1			
	& minor repairs			1	1			
	and supplies]	1			1
	5. Office Supplies				i	30,000.00		30,000.0
	6. Other Supplies				1	10,000.00		10,000.0
1000-10-1-5	7. General Services				1	1,077,120.00		1,077,120.0
030-10-2-8	8. Maintenance of Of	fice Equipment		1	. 1			
100-10-2-9	9. Other MOOE			1		20,000.00		20,000.0
				1				
1			1	1	1			1
	1							1
							TOTAL	3,951,726.0

Prepared:

GERARDO P. EMBOG Department Head-

Approved:

CORDEÑO

Local Chi Executive

Reviewed: Local Finance Committee

ENGR. LUZ E. CONCILIADO

Local Planning and Development Coordinator

ROBERTO A. SIMBAJON

Local Budget Officer

MITZI C. AKIODIA

Acting-Local Treasurer

LOCAL ECONOMIC ENTERPRISE

Republic of the Philippines
Province of Leyte
MUNICIPALITY OF ISABEL
--00o-

Office of the Sangguniang Bayan

EXCERPT FROM THE MINUTES OF THE 9^{TH} REGULAR SESSION OF THE 15^{TH} 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

Introduced by: Councilor FLAVIANO C. CENTINO, JR.

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 incomegenerating, 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 15th Sangguniang Bayan of the Municipality of Isabel, Province of

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:

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Levte:

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- 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.
- I. Garbage Collection and disposal refers to the collection and segration 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.

Jelour

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:

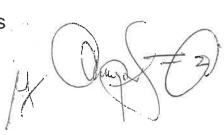
- 1.1 **Isabel Commercial Complex** It is concerned with developing, promoting and regulating trade and other commercial activities. It maintains market facilities, issues tickets to sellers; collects revenues from every item sold/displayed, rentals from every stall; and remit to the coffers.
- 1.2. **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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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

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:

HON. SATURNINO M. MEDINA, JR.

Municipal Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : MARKET

On	ice : MARKET						2211
			Past Vear	Current	l Year (Estimate) 2022	Budget Year
	Object of Expenditures	Account	2021	1st Sea	2nd Sea	TOTAL.	2023
		Code	Actual	Actual	Estimate		Estimate
	1.0 Curent Operating Expenditures			i			
	1. I Personal Services			1	j		
21.	Salaries	05-01-01-010	1,088,700.00	453,625.00	544,027.00	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
di	Clothing/ Uniform Allownace	05-01-02-040	55,000.00	30,000.00	25,000.00	55,000.00	110,000.00
æ	Productivity Enhancement Incentive	C5-01-02-080	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
9	Cash Gift	05-01-02-150	55,000.00		55,000.00	55,000.00	110,000.00
h	Retirement & Life InsurancePremiums	05-01-03-010				50,859.36	409,946.40
ŝ	Pag-IBIG Contributions	05-01-03-020				3,300.00	26,400.00
i	Phill-lealth Contributions	05-01-03-030			1	8,476,56	68,324.40
k	Employees Compensation Insurance Premiums	05-01-03-040				4,238.28	34,162.20
	TOTAL PERSONAL SERVICES		2,396,420.00	958,123.10	1,448,740.90	2,473,738.20	5,382,423.00
-	1.2 Maintenance & Other Operating	Expenditures					
2.	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
ඛ	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
i i	Tel-Mobile Expenses	05-02-05-020	42,000.00	6,000.00	36,000.00	42,000.00	
œ.	General Services	05-02-12-990	984,960.00	611,420.30	231,267.70	842,688.00	1,234,200.00
in in	Repair & MaintIT Software	05-02-13-050	5,000.00		5,000.00	5,000.00	5,000.00
Ĭ	Other Maint, & Operating Expenses	05-02-99-990	20,000.00	13,850,00	6,150.00	20,000.00	20,000.00
	TOTAL MODE		1,500,960.00	830,014.99	528,673.01	1,358,688.00	1,708,200.00
	1.3 Capital Outlay						
3.	1 unit Aircon (Zhp)						
ь	1 unit Desktop Computer		1		The same of the sa	1	
Œ.	t set of Construction Hand Tools					ĺ	5,000.00
C.	1 wheel barrow			100			2,500.00
di.	1 set water pump	and the second					
	Total Capital Outlay		- 1		-	- 1	7,500.00

Prepared by:

TOTAL APPROPRIATIONS

Department Head

ROBERTO A SIMBAJON Acting Municipal Fudget Officer

3,897,380.00 1,788,138.09

Approved by:

1,977,413.91

60 C. CORDEÑO

Mayor

3,832,426.20

7,098,123.00

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : SLAUGHTER HOUSE

OF SAME	ICE : SLAUGHTEK HUUSE						0014
			Past Year	Curren	t Year (Estimate	2022	Budget Year
	Object of Expenditures	Accessmit	2021	Ist Sem	2nd Sea	FOFAL.	2023
		Code	Actual	actual	Estimate		Estimate
	1.0 Current Operating Expenditures	, 1	i		0.000		
	L. I Personal Services						
a.	Salaries	05-01-01-010	169,176.00	69,580.45	99,595.55	169,176.00	192,300.00
do.	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
ď	Clothing/ Uniform Allownace	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
9	Cash Gift	05-01-02-150	10,000.00		10,000.00	10,000.00	40,000.01
ke	Retirement & Life InsurancePremiums	05-01-03-010	j			8,661.24	136,627.20
ä	Pag-IBIG Contributions	05-01-03-020		-		600.00	9,600.00
ã	Philitealth Contributions	05-01-03-030	and the same of th			1,443,54	22,771.20
氢	Employees Compensation Insurance Premiums	05-01-03-040			The same of the sa	721.77	11,385.60
	TOTAL PERSONAL SERVICES		414,325.00	165,991.38	248,834.62	426,252.55	1,820,704.0
	1.2 Maintenance & Other Operating	Expenditures			.}		
æ.	Traveling Expenses	05-02-01-010	5,000.00		10,000.00	10,000.00	5,000.00
Б	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
ත්	Other Supplies Expenses	05-02-03-990			- 1		
e	Water Expenses	05-02-04-010	120,000.00	94,652.00	25,348.00	120,000.00	80,000.00
Ŧ	Electricity Expenses	05-02-04-020	80,000.00	44,838.61	35,161.39	80,000.00	60,000.00
9	Tal-Mobile Expenses	05-02-05-020	18,000.00	7,500.00	16,500.00	24,000.00	
M.	General Services	05-02-12-990	393,984.00		361,152.00	361,152.00	
: 20	Repair & MaintOffice Building	05-02-13-040	5,000.00		10,000.00	10,000.00	5,000.00
1	Other Maintenance and Optg. Expens	05-02-99-990	20,000.00	5,450.00	14,550.00	20,000.00	10,000.00
	TOTAL MOOE		710,984.00	154,793.61	535,358.39	690,152.00	195,000.00
	1.3 Capital Outlay						
æ.	1 unit scalding vat		Q.			į	
ib				i			
Œ.						340	
Œ.							
	Total Capital Outlay		-		-		
-	TOTAL APPROPRIATIONS		1,125,810.90	320,784.99	784,193.01	1,116,404.55	2,015,704.09

Prepared by:

Department Head

Acting Municipal Bydge Officer

Approved by:

Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE LGU: ISABEL



Office : OPERATION OF TRANSPORT SERVICE

-	. O LIVELING OF SERVICE	ORI SERVE					8821
			Past Year	Gurren	t Year (Estimate) 3022	Budget Year
	Object of Expenditures	Account	2024	Ist Sen	2nd Sen	TOTAL	2023
_		Code	Actual	Actual	Estimate		Estimate
	i. O Couverd Operating Expenditure:	S					
_	1.1 Personal Services						
a).	Salaries	05-01-01-010	119,532.00	49,805.00	70,723.00	120,528.00	136,180,0
te.	Wages	05-01-01-020	1,195,320.00	481,747.28	713,572,72	1,195,320.00	2,162,880.0
C.	Personnel Economic Relief Allowence	05-01-02-010	264,000.00	62,000.00	202,000,00	264,000.00	408.000.0
해	Clothing/ Uniform Allownace	05-01-02-040	55,000.00	5,000.00	50,000.00	55.000.00	85,000.0
e	Productivity Enhancement Incentive	05-01-02-080	55,000.00		55,000,00	55,000,00	85.00G.0
f	Mid-Year/Year End Bonus	05-01-02-140	219,142.00	89,649.00	129,659.00	219,308.00	383,176,6
9	Cash Gift	05-01-02-150	55,000.00		55,000.00	55,000,00	85,000.0
'n	Refirement & Life InsurancePremiums	05-01-03-010			,	39,475.44	275,887.2
i	Pag-IBIG Contributions	05-01-03-020				3,300.00	20,400.0
	Philiteath Contributions	05-01-03-030				6,579.24	45,981.2
K	Employees Compensation insurance Premiums	05-01-03-040				3,289.62	22.990.6
	TOTAL PERSONAL SERVICES		1,962,994.00	688,201.28	1,275,954.72	2,016,800.30	3,710,495.6
	1.2 Maintenance & Other Operating						
3	Traveling Expenses	05-02-01-010	5,000.00		5,000.00	5,000.00	5,000.0
20	Office Supplies Expenses	05-02-03-010	54,000.00		60,000.00	60,000.00	20,000.0
2.	Other Supplies Expenses	05-02-03-990	63,000.00		75,000.00	75,000.00	20,000.0
ž	Water Expenses	05-02-04-010	150,000.00	36,915.00	63,085.00	100,000.00	70,000.00
<u> </u>	Electricity Expenses	05-02-04-020	200,000.00	143,035.77	106,964.23	250,000.00	150,000.09
	Tel-Mobile Expenses	05-02-05-020	36,000.00	18,000.00	18,000.00	36,000.00	24,000.00
<u> </u>	General Services	05-02-12-990	2,560,896.00	882,055.52	368,903.75	1,250,959.27	2,075,700.00
D	Other Maint. & Operating Expenses	05-02-99-950	50,000.00	10,385.00	39,615.00	50,000.00	10,000.00
	TOTAL MODE		3,118,896.00	1,090,391.29	736,567.98	1,826,959,27	2,374,700.09
	1.3 Capital Outlay						
i.		1				4	
1.	Total Capital Outlay		_	-		-	
	TOTAL APPROPRIATIONS		5,081,890.00	1,778,592.57	2,012,522,76	3,843,759,57	6,085,195.6

Prepared by:

Department Head

Reviewed by:

ROBERTO A SIMPAJON
Acting Municipal Budget Officer

Approved by:

PLO C. CORDEÑO

Mayor

edate, Vision/Mision, Major Fland Output, Performance Indicaturs 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. Mismitor and evaluate collection activities of market personnel in accordance with approved collection proved collicion 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. Wishoot.

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. Mississe To establish an efficient revenue collection system by enforcing laws, ordinances and regulations prescribed

for market operation to easure increase in collection income.

Organization	mai Outrome: Good g	DWENTAINCE DING EXCE	ellent public service delivery			8	811- Mark	ot
ALP	Program/Project/Acti	Major Final				Proposed Budge	t for the Budget Ys	386
Reference	vity Description	Outiput.	Performance/Output Indicator	Tanget for tibe Budget Year				_
Code				munder Afest	PS	MACKONE	CO	Total
1	2	3	4	5	6	7	8	9
21000-7-1	Market Service				5,382,423.00			5,382,423.00
30000-7-2-1	Travel Expense					5,000.00	1	5,000,00
#	Other Supplies Communication			1 1		90,000.00		90,000,00
3000-7-2-5	Electricity			1		42,000.00		
BIEO-7-2-4	Water			1 1		100,000.00	ĺ	100,000.00
	Repair & Maintenano	a JIT Saffwerens		1 1	1	200,000.00		200,000.00
5000-7-2-7	General Services	T-14 TODGE MARINE		1 1	1	5,000.00		5,000.00
	Other MODE			1 1	1	1,234,200.00		1,234,200.00
	REVENUE	BILLING	Council the State of the American State of the State of t		1	28,000.00		20,000.00
	GENERATION	OILLING.	Send billing statement to stall	lan-Dec 2021	- 1			
	CONTRACTOR (4 CON		holders on the 1st to the 5th	1 1	1			
			day of the following month.	1 1	1			
		COLLECTION	Collect fees and issue corres-	Jan-Dec 2021				1
			ponding cash ticets to all	Jan Dec 2021	I		4	Í
			ambulant vendors.	1 1	1			
			SERVICE ASSESSMENT ASSESSMENT NO.	1 1	- 1			1
		REMITTANCE	Remit all collections for the	Jan-Dec 2021	1			-
			week to the MTO every		1			1
			Monday and Friday.					-
			sween prints, mayor a carried.]	Ī			
3000-7-2-3	ADMINISTRATIVE	SUBMISSION OF	Report on billing collection	Jan-Dec 2021	1	54,000.00		54,000.00
	SERVICES	REPORTS	from vendors and stall rentals		1			
			submitted to the NTO every	1 1				-
			end of the month.	1	1			
				1		1		ì
		MARKET	1. Properly maintain market	Jan-Dec 2021	1			1
1		MANAGEMENT	facilities.	1 1	1			1
			2. Secure the market perimeter	Jan-Dec 2021	1			1
			area from burglary.	1				ĺ.
			3. Conduct survey and inspection	Jan-Dec 2021	1			
			around the market area.	1	1			Į.
			4. Reprimand and apprehend	Jan-Dec 2021	1			1
			non-compliant vendors.					1
				l 1	1			1
3000-7-2-3			 Systematic & accurate records 	Jan-Dec 2021				1
		MANAGEMENT	keeping.	1	- 1			-
			2.Prepare vouchers for payment	Jan-Dec 2021				1
			upon receipt of the monthly	1				1
			billing.	1				1
			3. Prepare payroll vouchers.	Jam-Dec 2021				
	Procurement Progra	e e e e e e e e e e e e e e e e e e e						
1	1 set of Construction			E COLO			5,000.00	5,000.0D
1	1 wheel barrow	S FEET A COUNTY						
	THE WORKSTONE NOTICE IS STORY		The state of the s		- 1		2,500.00	2,500.00
			1	1 1	1	i	TOTAL	7,098,123.00

Prepared

FLORELYN M. SABREROS Department Head

ATTY EDGARDO CORDEÑO Local Chie Officer

Reviewed: Local Finance Committee

ENGRAUZ E. CONCILIADO Local Planning and Development Coordinator

M

ROBERTO A. SIMBAJON Local Budget Officer

MITZI C. MINODÍA

Acting-Local Treasurer

Mandate, Vision/Mision, Major Flant Output, Performance Indicators and Targets CY <u>2023</u>

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.

	onal Outcome:	Serve as Meat Plant				8812- 9	laughter	house
AIP	Program/Project/Activity		Performance/	Target for	Pro	posed Budget for	the Budget Ye	ar
Reference Code	Description	Major Final Output	Output Indicator	the Budget Year	PS	MODE	co	Total
Ī	2	3	4	5	6	7	8	9
3090-5-1	Operation Services				1,820,704.00			1,820,704.00
- 1	Animals Slaughtered and inspected	1. animal Inspection Services	12,000 hds	14,000 hds				
	and mispected	a. Swine- 8,293 hds 295,936 kls						
		b. Cattle- 614 hds			ì	Į		
		39,342 kls						
		c. Carabao- 50 hds						
		4,185 k/s						
		d. Lechon- 708 hds						
		17,400 kls						
		e. Goats- 499 hds						
		3,464 kls						
		f. Native Chickens- 165 hds 330 kls						
3000-5-2-1	Traveling Expenses	2. Slaughtering Services			i	5,000.00		5,000.00
2002-5-2-2	Training Expenses				1	10,000.00		10,000.00
2000-5-2-3	Office Supplies				1	25,000.00	1	25,000.00
3000-5-2-4	Water Expenses					80,000.00		20,000.00
	Electricity Expenses					60,000.00		60,000.00
	Telephone (Mobile)				1	1		-
3000-5-2-7	General Services	75. 77. 67				5 000 00		E 000 05
3000-5-2-8	Repair and Maintenance Office Other MOOE	te Building				5,000.00		5,000.00 10,000.00
3000-2-2-3	TOTAL MODE					10,000.00	1	20,000000
	2. Three percent increase	4. Collection of	P 197,545 or			1		
	in total income based on	Slaughterhouse fees and	19.15%			1		
	income from the previous	charges. Php 469172.02	increase			1		
	semester. (165,800)	Collection for calendar year	based on			1		
		2015	income from					
	(M.C.)		the previous					
			semester.	1 1	1			
	3. 100% of weekly		100% of					
	collection remitted every		weekly		1			
	Monday of the following		collection					
	week.		from July to	1 1	1	1		
			December remitted			1		
			every Monda	1 1		1		
			of the ff.	1				
			week as per			1		
			official		1	1		
			receipt.			- 1		
	4. One weekly report		Twenty-six			1		1
	submitted to the		(26) weekly					
	Treasurer's Office every		reports					
1	Monday of the following		submitted					
COCCOUNT.	week.		within the					
18 18 18 18 18 18 18 18 18 18 18 18 18 1			semester.			1		
A service of the serv								
District Control	6. Cleanliness of the	5. Maintain cleanliness of the	Maintain	1				
TA CARROLL	Slaughterhouse	Slaughterhouse Complex	satisfactory					
34	1:	1	feedback thr	C OIL	1.			at the second se

word-of-mouth

	observations		
	received from		1
	clients.		
¥ 1100 CG			1
		TOTAL	2,015,704.00

TERESITA A. CUBICO
Department Head

Афр**гоме**й:

ATTY, EDGARDO CORDEÑO

Local Chief Executive

Reviewed: Local Finance Committee

ENGR LUZ E. CONCILIADO Local Planning and Development

ROBERTO A. SIN BAJON Local Buriget Officer

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 Target for Program/Project/Activity Reference Major Final Output Performance/ Output Indicator the Budget Description PS MOOE Total Code Year 3 8 R-S-COLEGE. **Transportation Services** 3,710,495.67 3,710,495,67 REVENUE GENERATION Billing Monthly: Send Notice of Billing to Stallholders every 3rd week of the apllicable month. 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. Twice a week: Remit collections to Remittance MTO twice a week every Monday & Thursday. 20,000.00 Monthly reports on collection for 20,000,00 Submission of Reports vehicles and stall rentals within the terminal area submitted to the MTO every 7th day of the following month. Issuance of drivers ID to Potpot Semestral 100% of driver's ID issued to Potpot/ Habal2x drivers. & Habal2x drivers. Preparation of 20,000.00 3000822 20,000.00 100% of vouchers, schedules of duty ADMINISTRATIVE SERVICES wouchers and & other documents prepared within schedule of duty 3 hours/day for the vouchers and 30 mins./ mos for the schedules of duty. Issuance of Drivers ID 1000 8-2-3 to Pot-pot Semestral, Number of Driver's ID & Habal-habal issued to Pot-pot/ Habal- habal Operators Operator Monthly. All stall rental receipts posted to the index card on the 6th day of the following month. 5.000.00 5,000.00 Traveling Expenses 10008-2-1 24,000.00 24,000,60 3000-E-2-6 Communication 150,000.00 150,000.00 Electricity 3000 B 25 70,000,00 70,000.00 3000324 Water 2,075,700.00 2,075,700.00 3990 S.Z.7 General Services 10.000.00 10,000.00 BISCOCK Other MODE. 6,085,195.57 TOTAL

Prepared:

MITZI C. MANODIA

Department Head

Approved:

ATTY, EDGARDO, CORDEÑO
Local Chef Extoutive

Reviewed: Local Finance Committee

ENGIL LUZ E. CONCILIADO

Local Planning and Development Goordinator

ROBERTO A. SIMBAJON
Local Budget Officer-OIC

MITZI C. MODIA

Acting-Local Treasurer

Annex G

Annex H

Statement of Indebtedness CY 2023

LGU: ISABEL



									Amount Due		Balance of the
Creditor	Date	Term	Principal	Purpose	Previous	Payments Mad	de 2022	(Bu	dget Year 202		Principal
Creditor	Conracted	TCITI	Amount	1 41,600	Principal	Interest	Total	Principal	Interest	Total	Titlespan
1	2	3	4	5	6	7	8	9	10	11	12
DBP - ORMOC	2014	11 yrs.	97,254,166.64	Finance Construction of	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
		10 mo.		Isabel Bulk Water Project							
DBP - ORMOC	2014	11 yrs.	39,344,986.17	Finance Construction of	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
		10 mo.		Integrated Transport Terminal	-						
DBP - ORMOC	2020	12 yrs.	68,820,000.00	Solar Panel - Municipal Bidg		4,284,890.03	4,284,890.03	4,779,166.70	4,632,703.43	9,411,870.13	60,216,162.69
		11mos.									
GRAND TOTA	AL		205,419,152.81		8,964,319.44	7,330,651.83	16,294,971.27	22,707,805.58	9,266,084.88	31,973,890.46	116,187,983.42

Certified Correct:

MA. LISA P. AMSON, CPA

ROBERTO A. SIMBAJON Local Budget Officer - OIC Noted by:

ATTY. EDGARDO C CORDENO
Local Chief Executive



Statement of Statutory and Contractual Obligations and Budgetary Requirements CY <u>2023</u> LGU: <u>Isabel,Leyte</u>

Description	Amounts
1. Statutory and Contractual Obligations	
1.15% 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
1.9 Retirement and Life Insurance Premiums	in the second se
2. Budgetary Requirements	
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
TOTAL	92,020,720.62

Certified Correct:

ROBERTO A. SIMBAJON

Local Budget Officer(OIC)

MITZI C. MODIA

Municipal Treasurer

MA. LISA P. AMSON, CPA

ENGR. LUZ E. CONC LIADO
Local Planning & Development Coor.

Approved:

ATTY. EDGARDO CORDENO

Local Chief Executive

Statement of Fund Allocation by Sector CY 2023 Province of Leyte



Particulars	Account	General Public	Social Services	Economic Services	Other Services	Total
s'er ii	Code	Services	(LATA	(5)	(6)	(7)
(1) L Beginning Cash Balance	(2)	(3)	(4)	(2)	(m)	4,73
i. Degining Cosh Dengale I. Receipts					1	
Tax Receipts				1 1		
a. Real Property Tax (RPT)	523					
Basic RPT	ĺ			1	5,000,000.00	5,000,000.0
ii. Special Education Fund	524	1				-
b. Business Tax	1 1			1	9,000,000,00	0.000,000.0
c. Other Local Tax	1				2,000,000.00	2,000,000.0
Total Tax Revenue			-	-	15,000,000.00	16,000,000.0
2. Non-Tax Receipts				1		
a. Regularly Fees		A		1 1		
a.1 License Fees	551			1	2,500,000.00	2,500,000.0
a. 2 Permit Fees	556				1,500,000.00	1,500,000.0
a.3 Other Fees	568	,		1	2,500,000.00	2,500,000.0
b. Business and Service Income				1	2 (2)(2) (2)(2)(3)	100,000.0
c. Other income/Receipts				1	100,000.00 2,800,000.00	2.800.000.0
d. Services/User Charges					15.966.304.00	15.966.304.0
e. Receipts from Economic Enterprises					a a provide part of the	The state of the state of
fi. Other Receipts Total Tax Resease			_	- 1	25,366,304.00	25,366,304.0
Total Local Sources					والمارية المارية والمارية والمارية	and the second second second
B. Extermal Sources		1		1		
o. exterman Sources L. Platikoned Tax Albohnemi	541				163,033,696.00	163,033,696.0
2. Shane finom GOOCs (PAGCOR and PCSO)	645	1		1	500,000.00	500,000.0
2. Shahe monin dulubs (("Addicate and i"List)) 3. Oither Shares firom National Tax Collection	We That			1		
a. Singe from Econome	642	Į.		1	50,000,000.00	50,000,000.0
to. Shane from EVAT	643	1		į l	, ,	-
c. Share from National Weslih	644			1	160,000.00	100,000.0
d. Share from Tabacco Excise Tax	646					-
4. Imber-Local Transfer						-
5. Extraordinary Receipts Grants/Domations Aids						-
Total External Sources		-	-	- 1	213,633,596.00	213,633,696.0
C Man Income Deceipts		8				
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
lb. Proceeds from Sale of Debt Securities of	Other Entities					
c. Collection of Loans Receivable						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings	·					
a Acquisition of Loans						
lo. Issuamce of Bonds				1	1	
Total Receipts from Borrowings and Loans						
Total Non-Imcome Receipts						
Total Receipts						255,000,000.0
Total Available Resources for Appropriations						255,000,009.0
M. Expenditures						
1.0 Current Operating Expenditures	8			1		
1.1 Personal Services	05-02-01-010	are more are cons	O THE SEE MA	11,421,460.00		62,473,072.6
Salaries		42,297,456.00	8,754,156.00	5,272,020.00		5,407,200.6
Wages Personnel Economic Relief	05-01-01-020 05-01-02-010	2,352,000.00	135,180.00 576,000.00			4,512,000
Personnel Economic Relief Representation Allowance	05-01-02-010	2,352,000.00	243.000.00	g I		2,727,000
representation Allowance Transportation Allowance	05-01-02-020	2,160,000.00	243,000.00 243,000.00	8	1	2,727,0003
Clathing Allowance	05-01-02-030	490.000.00	243,000.00 120.000.00	ti "		2,727,0003 940,0003
Subcistence Allowance	05-01-02-050		252,000.00	S Sample and S		252,000.
Laundry Allowance	05-01-02-050 05-01-02-060		21,600.00			21,600.
Productivity Enhancement Incentive	05-01-02-080	490,000.00	120,000.00			940,000
Hazand Pay	05-01-02-110	-1-LIVEN NICHTERSTEINER	1.205.096.88	8		1,545,096
Overtime Pay	05-01-02-080		مالاندى الدور و المحصوب			- my margaret
Mad & Year End Bonnus	05-01-02-140	7,049,576.00	1,481,556.00	2,782,245.67		11,313,378
Cash Gift	05-01-02-150	490,000,00	120,000.00	6		940,000
Monetization	05-01-04-990					
Retinement & Line Insurance Premiums	05-01-03-010	4911,214.18	1,056,720.32	2,003,217.60		7,981,152
Pag-IBIG Contributions	05-01-03-020	117,600.00	28,800.00			225,600.
Philitephia Contributions	05-01-03-030	824,342.88	173,054.88	9		1,326,317.
Employees Companisation insurance Presidents	05-01-03-040	422,974.56	88,893.36			678,802.
Total Personal Services	1	63,765,163.62	14,629,057.44		-	104,010,219.
2.0 Maintenance & Other Operating Expens	ditures		, , , , , , , , , , , , , , , , , , , ,			,
	17.	3	St.	II.	Ţ	1
Traveling Expenses	05-02-01-010	1,522,500.00	100,000.00	145,000.00		1,767,500.
Training Expenses	05-02-02-010	357,500.00	45,000.00	4 "		502,500.
Offlice Supplies Expenses	05-02-03-030	2,070,000.00	160,000.00	1 1		2,479,000
Accountable Forms	05-02-03-020	230,000.00				230,000
Medical, Denial & Laboratoty Supplies Expenses	05-02-03-080		1,000,000.00	1,000,000.00		2,000,000
	R			1,500,000.00		1,500,000
Fuel, Oil & Lubricants Expenses	05-02-03-090	8		4	20	d
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	05-02-09-100	765,000.00 200,000.00	1,250,000.00 280,000.00	305,000.00	4X	20,000. 2,320,000. 936,000.

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Constricted Expenses		05-02-05-020	870,000.00	120,000.00	186,000.00		1,176,000.00
Christophy Proximational Services	Imbernet Subscription Expense	05-02-05-030	895,757.99	20,000.00	10,000.00		925,757.99
Secure S	Confidential Expense	05-02-10-010	1,200,000.00				1,200,000.00
Securical Services Gr. 22 - 299 20,255,655 2,254,6200 3,266,0000 18,341,13 10,000 10,0	Other Professional Services	05-02-11-990		400,000.00	5,000,000.00		5,400,000.00
Respons & March Office Buildings CS - CS - 23 - 400 10,000.	Security Services	05-02-12-030	1	ĺ		1	-
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Diffice Chains				i i		1	7,000.00
Total Capital Outlay			2,000.00			1	2,000.00
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College Benefities (Sallary Increases) C. Budgetary Expenditures Loam Servicing 32,000,000.00 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 32,000,000 6			1,311,115.00	2,226,000.00	1,807,500.00	- 1	5,344,615.00
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《	Terminal Leave/Monetization & Other Person	mel Benefits	-	-			

Certified Correct:

MA USA P. AMSON, CPA
Moftspal Accountant

Approved by:

ATTY, EDGARDO CHORDEÑO



LISTS OF ACCOUNTS PAYABLE 2023

Nio.	OFFICE	PAYEE	PARTICULARS	AMOUNT
1	MSWD	LUCË ENT.	Payment for various supplies - Women's Month Celeb.	42,760.00
2	MSWD	LUCE 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	HEH	ALR SPACE RENTAL	Rental 1 unit Big tent 7 and 2 units small tent	48,000.00
5	GAD	RHIẠN'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
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	N.E. Waller			
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	Section 1		L	
	Name and Address of the Address of t			





REPUBLIC OFTHE PHILIPPINES PROVINCE OF LEYTE Municipality of Isabel

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OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 19th REGULAR SESSION OF THE 19th 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 Pan Antonio C. Tantali

Hon. SB Member Dan Antonio G. Tentativa SK Federation President Mariel M. Astillero

Absent

Hon. SB Member Teddy E. Alemia

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 FOURTY 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 18th 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 Ailend J. Dearos, this 28th day of November 2022.

HON. ROMELO P. MAPPALA

HON. REY ZALDY S. ROJAS

HON. DEBORAH G. BERTULFO

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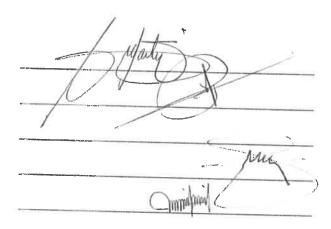
HON. ALDEN A. MARTIN

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

CERTIFIED TRUE COFY

OATE: 2 14 23

BY

Republic of the Philippines
PROVINCE OF LEYTE
Municipality of Isabel
-00o-

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 24thday of November, 2022 on motion of Hon. Alfonso A. Frias III and duly seconded by Hon. Alberto D. Batain.



MEMBER

- 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
- 14. HON. REYNALDO M. ROCHE
- 15. HON. BRENDA A. AMODIA
- 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.

Attested:

ALLY. EDGAEDO C. CORDEÑO
Mayor

SIGNATURE

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ENG'R. LUZ E. CONCILIADO MDC-Secretary

MUNICIPAL DEVELOPMENT COUNCIL MEETING (MDC) NOVEMBER 24, 2022 ATTENDANCE SHEET

MEMBER

30. RODNEY YAMAS (Apale Fisherfolks ASSO.)

SIGNATURE

1.	HON. TERESITA A. BASUBAS	Basilon
2.	HON. NWELSON A. CABUGAO	Dasibon Oth.
3.	HON. NAPOLEON A. BAGUION	
4.	HON. ENRICO A. OLIVEROS	
5.	HON. JOSEPH R. BAYRON	$\langle (\mathcal{M}) \rangle$
6.	HON. REY R. NUÑEZ	75
7.	ROBERTO L. TABON	
8.	HON. ANSELMA C. NUENA	- Jul
9.	HON. LANELINE B. ELE	Landling
10.	HON. CARTAPELOS L. NUÑEZ	A7
11.	HON. JOSEPHINE R. SELEBRAN	Mocoo
12.	HON. MARCELINO LAMOSTE	
13.	HON. GODFREY A. CENTINO	Julius Julius
14.	HON. REYNALDO M. ROCHE	A STAIM
15.	HON. BRENDA A. AMODIA	- Brok
16.	HON. ELSA D. ARAÑO	Lister a series
17.	HON. EDELYN A. MARAVELES	
18.	HON. JONATHAN A. MARTIN	(Man)
19.	HON. MADELYN T. NUÑEZ	Complete State
20.	HON. ALBERTO D. BATAIN	- All to the
21.	HON. ALFONSO A. FRIAS III	
22.	HON. PATERNO R. HERMOSO	
23.	HON. PRISCO A. AYUD	
24.	HON. EDGAR F. BANDAL	(grand of)
25.	JOCELYN L. DECLAROS (BANFA)	4
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.)	



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)

			SCHED	ULE OF				AMOUNT (in th	ousand pesos)		AMOU		
	PROGRAM/PROJECT/ACTIVITY	IMPLE-MENTING	IMPLEM	ENTATION	EXPECTED	FUNDING					Climate expendi		СС
AIP REFE-RENCE CODE	DESCRIPTION	OFFICE/ DEPT.	STARTING DATE	COMPLETION DATE	OUTPUTS	SOURCE	Personal Services (PS)	Maintenance & Other Expenses (MOOE)	Capital Outlay (CO)	TOTAL	Climate Change Adaptatio n	Climate Change Mitigatio n	Typology Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
	1. GENERAL PUBLIC SERVICES												
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 <u>,</u> 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. Coor. Services	MPDO	Jan	Dec		Gen.Fund	3,160,287.28	129,000.00	96,000.00	3,385,287.28	1		
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	1	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 Service	Assessor	Jan	Dec		Gen.Fund	4,098,866.48	141,000.00	50,000.00	4,289,866.48			
:000-000-3-01-013-000-000-000	13. Auditing Services	Auditor	Jan	Dec -	:	Gen.Fund		10,000.00	70,000.00	80,000.00	,	1	
.000-000-3-01-014-000-000-000	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			
.000-000-3-01-016-000-000-000	16. Prosecution Services- Fiscal	Mayor	Jan	Dec		Gen.Fund		72,000.00		72,000.00			
000-000-3-01-017-000-000-000	17. Prosecution Services- RTC	Mayor	Jan	Dec		Gen.Fund		108,000.00		108,000.00			
.000-000-3-01-018-000-000-000	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. Jali Management Services	Mayor	Jan	Dec	1	r.Fund		102,000.00		102,000.00		
1000-000-3-01-022-000-000-000	22. Fire Protection Services	Mayor	Jan	Dec	Gen.	n.Fund		102,000.00		102,000.00		1
1000-000-3-01-023-000-000-000	23. General Services	GSO	Jan	Dec	Gen.	n.Fund	1,740,783.44	259,000.00	55,000.00	2,054,783.44		1 1
1000-000-3-01-024-000-000-000	24. DIŁG	Mayor	Jan	Dec	Gen.	n.Fund		74,000.00		74,000.00	1	
1000-000-3-01-025-000-000-000	25. People Law Enforcement Board	Mayor	Jan	Dec	Gen.	n.Fund		10,000.00		10,000.00		1 1
1000-000-3-01-026-000-000-000	26. Commission on Election	Mayor	Jan	Dec	Gen.	n.Fund		46,000.00		46,000.00		
1000-000-3-01-027-000-000-000	27. Bureau of Internal Revenue	Mayor	Jan	Dec	Gen.	n.Fund		41,000.00		41,000.00		
1000-000-3-01-028-000-000-000	28. Peace & Order	Mayor	Jan	Dec	Gen.	n.Fund		4,000,000.00		4,000,000.00	/ 11	1 1
1000-000-3-01-029-000-000-000	29. Road Street & Bridges	Mayor	Jan	Dec	Gen.	n.Fund		10,206,686.90		10,206,686.90		
	SUB- TOTAL						63,765,226.62	28,588,444.89	1,602,115.00	93,955,786.51		
	2. SOCIAL SERVICES SECTOR											
3000-000-3-01-030-000-000-000	1. Health Services	Health Officer	Jan	Dec	Gen.	n. Fund	8,039,877.28	3,495,300.00	177,000.00	11,712,177.28	1	
3000-000-3-01-031-000-000-000	2. Street Lighting Services	Mayor	Jan	Dec	Gen.	n. Fund		115,000.00		115,000.00		
3000-000-3-01-032-000-000-000	3. Garbage Collection Services	Mayor	Jan	Dec	Gen.	ո. Fund		600,000.00		600,000.00		
3000-000-3-01-033-000-000-000	4. Community Development Services/Be	Mayor	Jan	Dec	1	n. Fund		600,000.00		600,000.00		
3000-000-3-01-034-000-000-000	5. Cuitural Project Services	Mayor	Jan	Dec	1 1	າ. Fund		2,500,000.00		2,500,000.00		
3000-000-3-01-035-000-000-000	6. Management Tool	Mayor	Jan	Dec	Gen.	1. 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	1	n. 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.	n. 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.	n. Fund		500,000.00		500,000.00		
3000-000-3-01-039-000-000-000	10. Local Disaster Risk Reduction & Mgn	LDRRM	Jan	Dec	Gen	ո. 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	n. Fund	682,991.40	74,000.00		756,991.40		
3000-000-3-01-041-000-000-000	12. Housekeeping Amenitles	Mayor	jan	Dec	Gen	ո. Fund		200,000.00		200,000.00		
3000-000-3-01-042-000-000-000	13. Physical Fitness	Mayor	Jan	Dec	Gen	ո. Fund		50,000.00		50,000.00		
3000-000-3-01-043-000-000-000	14. Plaza Parks & Monuments	Mayor	Jan	Dec	Gen	n. Fund		950,000.00		950,000.00		
	SUB- TOTAL						14,629,057.44	11,714,000.00	2,762,000.00	29,105,057.44		
	3. ECONOMIC SERVICES SECTOR											
8000-000-3-01-044-000-000-000	1. Agriculture Services	Agriculturist	Jan	Dec	Gen	n. 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	n. Fund		181,000.00	120,000.00	301,000.00		
8000-000-3-01-046-000-000-000	3. MENRO	Mayor	Jan	Dec	Gen	n. 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	n. 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	n. 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	n. 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	n. 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	n. 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	n. 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	n. 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			
000-000-3-01-054-000-000-000 SPEC	CIAL PURPOSE APPROPRIATION											
e000-000-3-01-054-001-000-000 a. Ot	ther 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. SR	RI	Mayor	nst	Dec	Gen. Fund	3,000,000.00		8	3,000,000.00			
9000-000-3-01-054-003-000-000 c. An	nniversary Bonus	Mayor	Jan	Dec	Gen. Fund	2,000,000.00			2,000,000.00			
отн	HER SERVICES SECTOR											
9000-000-3-01-055-000-000-000 a. Lo	oan/ 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		1		-		. 1	
9000-000-3-01-057-000-000-000 PAG	3-IBIG Contribution	Mayor	Jan	Dec	Gen. Fund		1		-			
9000-000-3-01-058-000-000-000 Phili	Health Contribution	Mayor	Jan	Dec	Gen. Fund				-		.	
9000-000-3-01-059-000-000-000 ECC	Contribution	Mayor	Jan	Dec	Gen. Fund		1		-	-		
9000-000-3-01-060-000-000-000 20%	6 Economic Development Fund	Mayor	Jan	Dec	Gen. Fund			173,029,069.00	173,029,069.00			
0000-000-3-01-061-000-000-000 ADN	M (DILG)	Mayor	Jan	Dec	Gen. Fund		4,000,000.00		4,000,000.00			
9000-000-3-01-062-000-000-000 Acco	ounts Payable	Mayor	Jan	Dec	Gen. Fund		6,000,000.00		6,000,000.00		. 1	
9000-000-3-01-063-000-000-000 5% N	MDRRM Fund	Mayor	Jan	Dec	Gen. Fund		625,000.00	11,625,000.00	12,250,000.00		1	
3000-000-3-01-064-000-000-000 Tern	minal 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		1	
9000-000-3-01-066-000-000-000 10%	6 Solld Waste Management Fund	Мауог	jan	Dec	Gen. Fund				-		. 1	
9000-000-3-01-067-000-000-000 Anti	:i- 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% 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 Indi	igent Para sa Masa	Mayor	Jan	Dec	Gen. Fund		500,000.00		500,000.00		. 1	
9000-000-3-01-070-000-000-000 Disc	cretionary Fund	Mayor	Jan	Dec	Gen. Fund	İ	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 Chile	Mayor	Jan	Dec	Gen. Fund		1,630,336.96	650,000.00	2,280,336.96			
9000-000-3-01-055-000-000-000 Loca	cal Youth Development	Mayor	Jan	Dec	Gen. Fund		490,000.00		490,000.00			
	SUB- TOTAL					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. ČONC/LIADO 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

				ULE OF				AMOUNT (in th	ousand pesos)		AMOUNT	or Climate	4
AIP REFE-RENCE CODE	PROGRAM/PROJECT/ACTIVITY DESCRIPTION	IMPLEMEN TING OFFICE/ DEPT.	STARTI NG DATE	COMP LE- TION DATE	EXPECTED OUTPUTS	FUNDING SOURCE	Personal Services (PS)	Maintenance & Other Expenses (MOOE)	Capital Outlay (CO)	TOTAL	-	cimate Change Mitigation	CC Typolog Code
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(42)	(1.0)
1000-000-3-01-001-000-000-000	GENERAL PUBLIC SERVICES					1.7	(5)	10/	(10)	(41)	(12)	(13)	(14)
	Executive Services	Mayor	Jan	Dec	Supervised and controlled	Gen.Fund			·				
1000-000-3-01-001-002-000-000	Salaries				over all programs, projects,		6,059,496.00		•	6,059,496.00			-
1000-000-3-01-001-003-000-000	Wages				services and activities		0,035,430.00			6,059,496.00			-
1000-000-3-01-001-004-000-000	Personnel Economic Relief Allowance	7-7-7			The state of the s		696,000.00			696,000.00			_
1000-000-3-01-001-005-000-000	Representation Allowance						97,200.00						
1000-000-3-01-001-006-000-000	Transportation Allowance						97,200.00			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)				1	145,000.00			145,000.00			_
1000-000-3-01-001-009-000-000	Mid- 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 Premium	s					727,139.52			727,139.52			
1000-000-3-01-001-012-000-000	Pag-IBIG Contributions					1	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 P	remiums					60,594.96			60,594.96			
1000-000-3-01-001-015-000-000	Monetization					1	00,004,00			60,334.36			
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							200,000.00		200,000.00			
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					1		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							-,,		1,200,000.00	-		-
1000-000-3-01-001-024-000-000	General Services										_		
1000-000-3-01-001-025-000-000	Repair & MaintOffice Bldg.							500,000.00		500,000.00			
1000-000-3-01-001-026-000-000	Repair & MaintOffice 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)												

ARR ARR 184 184 18 2 244 255	Other Maintenance & Operating Expen	se	T					3,000,000.00		3,000,000.00		-
000-000-3-01-001-029-000-000	1 set Desktop Computer	200			Procurement of 1 set Desktop C	Computer			50,000.00	50,000.00		-
000-000-3-01-001-030-000-000	1 unit Printer				Procurement of 1 unit Printer				14,995.00	14,995.00		-
000-000-3-01-001-031-000-000	SUB-TOTAL						9,329,938.16	6,904,757.99	64,995.00	16,299,691.15		-
	Legislative Services (Vice Mayor)	V-Mayor	Jan	Dec		Gen.Fund						-
1000-000-3-01-002-000-000-000	Salaries	- 111070			Enact Ordinances, Resolutions		1,229,436.00			1,229,436.00		-
1000-000-3-01-002-001-000-000	Wages				& Legislations					•		
1000-000-3-01-002-002-000-000	Personnel Economic Relief Allowance						48,000.00			48,000.00		
1000-000-3-01-002-003-000-000	Representation Allowance						91,800.00			91,800.00		-
1000-000-3-01-002-004-000-000	Transportation Allowance						91,800.00			91,800.00		
1000-000-3-01-002-005-000-000	Clothing/Uniform Allowance						10,000.00			10,000.00		
1000-000-3-01-002-006-000-000	Productivity Enhancement Incentive (S	GI G Bonus)					10,000.00			10,000.00		
1000-000-3-01-002-007-000-000		idea ponus					204,906.00			204,906.00		
1000-000-3-01-002-008-000-000	Mid-Year/ Year End Bonus						10,000.00			10,000.00		
1000-000-3-01-002-009-000-000	Cash Gift						147,532.32			147,532.32		
1000-000-3-01-002-010-000-000	Retirement & Life insurance Premiums						2,400.00			2,400.00		
1000-000-3-01-002-011-000-000	Pag-IBIG Contributions			_	-		22,018.56			22,018.56		
1000-000-3-01-002-012-000-000	PhilHealth Contributions						12,294.36			12,294.36		
1000-000-3-01-002-013-000-000	Employees Compensation Insurance P	remiums					22,23 1130	300,000,00		300,000.00		
1000-000-3-01-002-014-000-000	Traveling Expenses							50,000.00		50,000.00		
1000-000-3-01-002-015-000-000	Training & Seminar							90,000.00		90,000.00		
1000-000-3-01-002-016-000-000	Office Supplies Expenses					-		30,000.00		30,000.00		
1000-000-3-01-002-017-000-000	Other Supplies Expenses					-		36,000.00		36,000.00		1
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							1,000.00		1,000.00		
1000-000-3-01-002-020-000-000	Postage & Deliveries					-		10,000.00		10,000.00		1
1000-000-3-01-002-021-000-000	Repair & Maintenance- Office Equipt.							10,000.00		40,000.00		+
1000-000-3-01-002-022-000-000	General Services							500,000,00		500,000.00		1
1000-000-3-01-002-023-000-000	Other Maintenance & Other Expenses							500,000.00		300,000.00		+
1000-000-3-01-002-024-000-000	Capital Outlay								20,000.00	20,000.00		+
1000-000-3-01-002-025-000-000	Refregirator									50,000.00		+
	Projector								50,000.00	3,003,187.24		+-
	SUB-TOTAL						1,880,187.24	1,053,000.00	70,000.00	3,003,187.24		+
1000-000-3-01-003-000-000-000	Legislative Services	SB(Legislati	Jan	Dec	Legislations	Gen.Fund				10,714,620.00		+-
1000-000-3-01-003-001-000-000	Salaries						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	Productivity Enhancement incentive	(SGLG Bonus)					60,000.00			60,000.00		+
	Mid-Year/Year End Bonus	1					1,785,770.00			1,785,770.00		+
1000-000-3-01-003-007-000-000	Cash Gift						60,000.00			60,000.00		
1000-000-3-01-003-008-000-000	Retirement & Life insurance Premiun	0.0		1			1,285,754.40			1,285,754.40		

1000-000-3-01-003-010-000-000	Pag-IBIG Contributions					T	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 F	Pramiums		-		1	107,146.20			107,146.20	 _
1000-000-3-01-003-013-000-000	Traveling Expenses	T					501,410.20	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 Expe	nse						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	1							220,000.00	220,000.00	
1000-000-3-01-003-029-000-000	Discussion Sound System	-		_					145,000.00		
2000-060-3-01-003 013 000 010	Curtain rods					-			2,000.00	2,000.00	
	SUB-TOTAL					_	16,209,249.56	2,788,000.00	1,018,000.00	19,870,249.56	
1000-000-3-04-001-000-000-000	Sangguniang Bayan (Secretariat)	SB(Secretar	Jan D	ec	Resolutions & Ordinances	Gen.Fund					
1000-000-3-04-001-001-000-000	Salaries	0000000	-	_	Prepared for Approval		1,420,176.00			1,420,176.00	
1000-000-3-04-001-002-000-000	Wages	1			, coperation of the coperation					-	
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 Premium	ns					170,421.12			170,421.12	
				_			3,600.00			3,600.00	
1000-000-3-04-001-011-000-000	Pag-IBIG Contributions						3,000.00				
1000-000-3-04-001-011-000-000	Pag-IBIG Contributions PhilHealth Contributions						27,878.40			27,878.40	
		Premiums								27,878.40 14,201.76	
1000-000-3-04-001-012-000-000	PhilHealth Contributions Employees Compensation insurance	Premlums					27,878.40	30,000.00			
1000-000-3-04-001-012-000-000	PhilHealth Contributions Employees Compensation Insurance Traveling Expenses	Premiums					27,878.40	30,000.00		14,201.76	
1000-000-3-04-001-012-000-000 1000-000-3-04-001-013-000-000 1000-000-3-04-001-014-000-000	PhilHealth Contributions Employees Compensation insurance Traveling Expenses Training Expenses	Premiums					27,878.40	30,000.00		14,201.76	
1000-000-3-04-001-012-000-000 1000-000-3-04-001-013-000-000 1000-000-3-04-001-014-000-000 1000-000-3-04-001-015-000-000	PhilHealth Contributions Employees Compensation Insurance Traveling Expenses	Premiums					27,878.40			14,201.76 30,000.00	

1000-000-3-04-001-019-000-000	TelMobile Expenses		1			T		24,000.00	Т	24,000.00	
1000-000-3-04-001-020-000-000	Internet Subscription Expense	715	1					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		-					10,000.00	4,000.00	4,000.00	
	SUB-TOTAL						2,151,973.28	110,000.00	4,000.00	2,265,973.28	 _
1000-000-3-01-005-000-000-000	Administrative Services	Admin	Jan	Dec	Development and Implemen-	Gen.Fund	2,222,777,0120	225,000100	4,000,00	2,203,373,20	
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 (GLG 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 Premium	S					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 P	remiums					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 Expe	nses						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										
	SUB-TOTAL						2,774,797.20	207,000.00	13,000.00	2,994,797,20	
1000-000-3-01-006-000-000-000	Planning & Development Coordinato	MPDO	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 (S	GLG 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 Premiums						255,142.08		T	255,142.08		\neg
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	ums					21,261.84			21,261.84		
1000-000-3-01-006-014-000-000	Traveling 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		\neg
1.000-000-3-01-006-018-000-000	Internet Expense							15,000.00		15,000.00		
1000-000-3-01-006-019-000-000	Repair & Maintenance- Office Equipt.							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 biinds								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		
	SUB-TOTAL						3,160,287.28	129,000.00	96,000.00	3,385,287.28		
1000-000-3-01-007-000-000-000	Human Resource Management Servic H	IRM	Jan	Dec	Adminstrative 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									- 1		
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 Premiums						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 Premis	ums					28,174.44			28,174.44		
1000-000-3-01-007-014-000-000	Traveling 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		\neg
1000-000-3-01-007-020-000-000	Repair & Maint. Office Equipment							10,000.00		10,000.00		1
1000-000-3-01-007-021-000-000	General Services			1						,		_

1000-000-3-01-007-022-000-000	Other Maintenance & Operating Expe	enses		T				40.000			
1000-000-3-01-007-023-000-000	Capital Outlay	T	_	-		_		30,000.00		30,000.00	
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	1	_	_		+			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	
.000-000-3-01-007-032-000-000	1unit DRR4 ram 8gb		+	+					6,000.00	6,000.00	
	SUB-TOTAL		-	+					2,600.00	2,600.00	
1000-000-3-01-008-000-000-000	Civil Registry Services	LCR	Jan	Don	Bacistustian of the state of the		4,111,327.64	167,000.00	34,120.00	4,312,447.64	
1000-000-3-01-008-001-000-000	Salaries	LUN	Jail	Dec	Registration of Marriages, Bir						
1000-000-3-01-008-002-000-000	Wages		+	-	& Deaths Conducted and File	-	1,290,672.00			1,290,672.00	
1000-000-3-01-008-003-000-000	Personnel Economic Relief Allowance		-	+						3	
.000-000-3-01-008-004-000-000	Representation Allowance		-	+			72,000.00			72,000.00	
.000-000-3-01-008-005-000-000	Transportation Allowance		-	-			81,000.00			81,000.00	
000-000-3-01-008-006-000-000	Clothing/ Uniform Allowance		-	-			81,000.00			81,000.00	
000-000-3-01-008-007-000-000	Productivity Enhancement incentive (GLG Paris	1	-			15,000.00			15,000.00	
000-000-3-01-008-008-000-000	Mid-Year/ Year End Bonus	GLG Bonus	-	+			15,000.00			15,000.00	
000-000-3-01-008-009-000-000	Cash Gift		-	-			215,112.00			215,112.00	
000-000-3-01-008-010-000-000	Retirement & Life Insurance Premiums		-	-			. 15,000.00			15,000.00	
000-000-3-01-008-011-000-000	Pag-iBIG Contributions		+	-			154,880.64			154,880.64	
000-000-3-01-008-012-000-000	PhilHealth Contributions		-	+			3,600.00			3,600.00	
000-000-3-01-008-013-000-000	Employees Compensation Insurance Pr	ra maluma a		-			25,605.12			25,605.12	
000-000-3-01-008-014-000-000	Traveling Expenses	emums	-	-			12,906.72			12,906.72	
000-000-3-01-008-015-000-000	Training Expenses			-				12,500.00		12,500.00	
000-000-3-01-008-016-000-000	Office Supplies Expenses		-	-				10,000.00		10,000.00	
000-000-3-01-008-017-000-000	Telephone Expenses- Mobile			-				30,000.00		30,000.00	
000-000-3-01-008-018-000-000	Internet Subscription Expenses		-	-				24,000.00		24,000.00	
000-000-3-01-008-019-000-000	Accountable Form Expenses							10,000.00		10,000.00	
000-000-3-01-008-020-000-000	General Services			-				30,000.00		30,000.00	
000-000-3-01-008-021-000-000	Repair & Maint. Office Equipment			-							
000-000-3-01-008-022-000-000	Other Maintenance & Operating Expen	005	-	-				10,000.00		10,000.00	
	Capital Outlay	242		-				10,000.00		10,000.00	
000-000-3-01-008-023-000-000	Office chairs			-							
	SUB-TOTAL			-					10,000.00	10,000.00	
000-000-3-01-009-000-000-000		1400	-				1,981,776.48	136,500.00	10,000.00	2,128,276,48	
00-000-3-01-009-001-000-000	Budgeting Services Salaries	MBO	Jan	Dec	Annual & Supplemental Budge	Gen.Fund				.,,	
00-000-3-01-009-002-000-000					Prepared and Approved		1,406,808.00			1,406,808.00	
	Wages									-14001000100	

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					
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			1			15,000.00			81,000.00		
1000-000-3-01-009-007-000-000	Productivity Enhancement Incentive	(SGLG Bonus	s)				15,000.00			15,000.00		_
1000-000-3-01-009-008-000-000	Mid-Year/Year End Bonus						234,468.00			15,000.00		_
1000-000-3-01-009-009-000-000	Cash Gift						15,000.00			234,468.00		
1000-000-3-01-009-010-000-000	Retirement & Life Insurance Premiun	15	1	1			168,816.96			15,000.00		
1000-000-3-01-009-011-000-000	Pag-IBIG Contributions			1			3,600.00			168,816.96		
1000-000-3-01-009-012-000-000	PhilHealth Contributions			1			26,692.20			3,600.00		
1000-000-3-01-009-013-000-000	Employees Compensation Insurance	Premiums				1	14,068.08			26,692.20		
1000-000-3-01-009-014-000-000	Traveling Expenses			1			14,000.00	20,000,00		14,068.08		
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		1					30,000.00		20,000.00		
1000-000-3-01-009-017-000-000	Telephone Expenses- Mobile			_		\rightarrow				30,000.00		
1000-000-3-01-009-018-000-000	Internet Subscription Expenses					-		24,000.00		24,000.00		
1000-000-3-01-009-019-000-000	Other Maintenance & Operating Expe	nses		1				10,000,00				-
	Capital Outlay							10,000.00		10,000.00		
1000-000-3-01-009-020-000-000	1 unit Aircon 1 hp window type								F0.000.00			
1000-000-3-01-009-021-000-000	1 unit Laptop								50,000.00	50,000.00		
1000-000-3-01-009-022-000-000	1 unit Printer			1					45,000.00	45,000.00		
	SUB-TOTAL						2,133,453.24	104 000 00	15,000.00	15,000.00		
1000-000-3-01-010-000-000-000	Accounting Services	Acctg.	Jan	Dec	Internal Control Policies	Gen.Fund	2,1133,733.24	104,000.00	110,000.00	2,347,453.24		
1000-000-3-01-010-001-000-000	Salaries					GCITI GITG	2,350,488.00					
1000-000-3-01-010-002-000-000	Wages						2,330,466.00			2,350,488.00		
1000-000-3-01-010-003-000-000	Personnel Economic Relief Allowance						168,000.00				\rightarrow	
1000-000-3-01-010-004-000-000	Representation Allowance						81,000.00			168,000.00		
1000-000-3-01-0010-005-000-000	Transportation Allowance						81,000.00			81,000.00	\rightarrow	
1000-000-3-01-010-006-000-000	Clothing/ Uniform Allowance			1			35,000.00			81,000.00		
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			35,000.00		
1090-000-3-01-010-009-000-000	Cash Gift						35,000.00			391,748.00		
1000-000-3-01-010-010-000-000	Retirement & Life Insurance Premium	S					282,058.56			35,000.00		
1000-000-3-01-010-011-000-000	Pag-iBIG Contributions					+	8,400.00			282,058.56		
1000-000-3-01-010-012-000-000	PhilHealth Contributions					-	46,484.64			8,400.00		
1000-000-3-01-010-013-000-000	Employees Compensation Insurance P	remiums					23,504.88			46,484.64		
1000-000-3-01-010-014-000-000	Traveling Expenses						23,304.88	20.000.00		23,504.88		
1000-000-3-01-010-015-000-000	Traning & Seminar		-			+		20,000.00		20,000.00		
1000-000-3-01-010-016-000-000	Office Supplies Expenses					+		7,500.00		7,500.00		
1000-000-3-01-010-017-000-000	Telephone Expenses- Mobile							50,000.00		50,000.00		
1000-000-3-01-010-018-000-000	Internet Subscription Expense							24,000.00		24,000.00		
	The same of the start mark at 184				L			20,000.00		20,000.00		

1000-000-3-01-010-019-000-000	General Services		1	T		T				
1000-000-3-01-010-020-000-000	Repair & Maint. Office Equipment		1					10,000,00		
1000-000-3-01-010-021-000-000	Other Maintenance & Operating Exp	enses						10,000.00	10,000.00	
	SUB-TOTAL	T	_	1		-	3,537,684.08		10,000.00	
1000-000-3-01-011-000-000-000	Treasury Services	МТО	1		Taxes, Permits & Other Local	-	3,337,004.00	141,500.00	- 3,679,184.08	
1000-000-3-01-011-001-000-000	Salaries			+	income Collected	1	4,646,400.00			
.000-000-3-01-011-002-000-000	Wages						4,046,400.00		4,646,400.00	
.000-000-3-01-011-003-000-000	Personnel Economic Relief Allowance			1			312,000.00		•	
000-000-3-01-011-004-000-000	Representation Allowance			1		1	135,000.00		312,000.00	
000-000-3-01-011-005-000-000	Transportation Allowance		1	_		-	135,000.00		135,000.00	
000-000-3-01-011-006-000-000	Clothing/ Uniform Allowance					-	65,000.00		135,000.00	
000-000-3-01-011-007-000-000	Productivity Enhancement Incentive	SGLG Bonus		_		1	65,000.00		65,000.00	
000-000-3-01-011-008-000-000	Mid- Year/Year End Bonus		1	1		 	774,400.00		65,000.00	
000-000-3-01-011-009-000-000	Cash Gift		1	_		+	65,000.00		774,400.00	
000-000-3-01-011-010-000-000	Retirement & Life Insurance Premium	S		_			557,568.00		65,000.00	
000-000-3-01-011-011-000-000	Pag-IBIG Contributions	Ĭ		_			15,600.00		557,568.00	
000-000-3-01-011-012-000-000	PhilHealth Contributions								15,600.00	
000-000-3-01-011-013-000-000	Employees Compensation Insurance F	remlums	+	-			92,928.00		92,928.00	
000-000-3-01-011-014-000-000	Traveling Expenses	Tarring (7)		 			46,464.00		46,464.00	
00-000-3-01-011-015-000-000	Training Expenses			_		-		50,000.00	50,000.00	
00-000-3-01-011-016-000-000	Office Supplies Expenses		-					50,000.00	50,000.00	
00-000-3-01-011-017-000-000	Accountable Form Expenses					-		300,000.00	300,000.00	
00-000-3-01-011-018-000-000	Other Supplies Expenses							200,000.00	200,000.00	
000-000-3-01-011-019-000-000	Postage Expense		1					10,000.00	10,000.00	
000-000-3-01-011-020-000-000	Telephone Expenses- Mobile		 					5,000.00	5,000.00	
000-000-3-01-011-021-000-000	Internet Subscription Expenses							24,000.00	24,000.00	
00-000-3-01-011-022-000-000	General Services							168,000.00	168,000.00	
000-000-3-01-011-023-000-000	Repair & Maint, Office Bldg.						-		•	
000-000-3-01-011-024-000-000	Repair & Maint. Office Equipment					-		5,000.00	5,000.00	
00-000-3-01-011-025-000-000	Fidelity Bond Premiums							5,000.00	5,000.00	
00-000-3-01-011-026-000-000	Election Related Expenses							200,000.00	200,000.00	
00-000-3-01-011-027-000-000	Other Maintenance & Operating Expe	ncec						300,000.00	300,000.00	
	Capital Outlay			-				30,000.00	30,000.00	
	SUB-TOTAL						5 040 040 00		•	
00-000-3-01-012-000-000-000	Assesment of Real Property Services	Assessor	Jan	Dec	RPT Assessed & Tax Declaration	Con Pund	6,910,360.00	1,347,000.00	- 8,257,360.00	
00-000-3-01-012-001-000-000	Salaries	710000007	April	Dec	Issued	Gen.Fund	2 724 472 44			
00-000-3-01-012-002-000-000	Wages				IAAMEN		2,726,472.00		2,726,472.00	
00-000-3-01-012-003-000-000	Personnel Economic Relief Allowance						144 000 00			
00-000-3-01-012-004-000-000	Representation Allowance						144,000.00		144,000.00	
00-000-3-01-012-005-000-000	Transportation Allowance						135,000.00		135,000.00	
000-000-3-01-012-006-000-000	Clothing/ Uniform Allowance						135,000.00		135,000.00	
	Gi Gi mpiraties						30,000.00		30,000.00	

1000-000-3-01-012-007-000-000	Productivity Enhancement Incentive	(SGLG Bonu	s)			T	30,000.00				
.000-000-3-01-012-008-000-000	Mid- Year/Year End Bonus		1				454,412.00			30,000.00	
1000-000-3-01-012-009-000-000	Cash Gift						30,000.00			454,412.00	
1000-000-3-01-012-010-000-000	Retirement & Life Insurance Premiu	ms	_	_						30,000.00	
.000-000-3-01-012-011-000-000	Pag-iBiG Contributions		1	_	 		327,176.64			327,176.64	
.000-000-3-01-012-012-000-000	PhilHealth Contributions			_	 	_	7,200.00			7,200.00	
000-000-3-01-012-013-000-000	Employees Compensation Insurance	Premiums		_			52,341.12			52,341.12	
000-000-3-01-012-014-000-000	Traveling Expenses		+	_			27,264.72			27,264.72	
000-000-3-01-012-015-000-000	Training Expenses		+	_				30,000.00		30,000.00	
000-000-3-01-012-016-000-000	Office Supplies Expenses		_	+		-		10,000.00		10,000.00	
000-000-3-01-012-017-000-000	Other Supplies Expenses		1	1		-		30,000.00		30,000.00	
000-000-3-01-012-018-000-000	Telephone Expenses- Mobile		+	+-				10,000.00		10,000.00	
000-000-3-01-012-019-000-000	Internet Subscription Expense		1	-				24,000.00		24,000.00	
000-000-3-01-012-020-000-000	General Services		_	-				12,000.00		12,000.00	
000-000-3-01-012-021-000-000	Repair & MaintIT Equipment		-	+							
000-000-3-01-012-022-000-000	Other Maintenance & Operating Exp	enses	+	+-				5,000.00		5,000.00	
	Capital Outlay	11069	-	_				20,000.00		20,000.00	
000-000-3-01-012-023-000-000	1 unit Executive Chair	 	-								
000-000-3-01-012-024-000-000	1 unit Printer	-	-	-					10,000.00	10,000.00	
00-000-3-01-012-025-000-000	1 unit Wire Compact Scanner		-	-	December of 4 and 1988				10,000.00	10,000.00	
	SUB-TOTAL		-	-	Procurement of 1 unit Wire	Compact Scanne			30,000.00	30,000.00	
00-000-3-01-013-000-000-000	Auditing Services	Auditing	Jan	Dec	Auditing Courters		4,098,866.48	141,000.00	50,000.00	4,289,866.48	
000-000-3-01-013-001-000-000	Office Supplies Expenses	nasimig	Jail	Dec	Auditing Services	Gen.Fund					
	Capital Outlay		_					10,000.00		10,000.00	
000-000-3-01-013-002-000-000	1 unit printer		 							- 4	
000-000-3-01-013-003-000-000	1 unit Laptop					-			15,000.00	15,000.00	
00-000-3-01-013-004-000-000	Office Supplies			_		+			35,000.00	35,000.00	
	SUB-TOTAL								20,000.00	20,000.00	
00-000-3-01-014-000-000-000	INTERNAL AUDIT SERVICES	IAS	Jan	Date	turks and the state of the state of		-	10,000.00	70,000.00	80,000.00	
00-000-3-01-014-001-000-000	Salaries	ins	Yalı	Dec	internal Control Policies	Gen.Fund					
00-000-3-01-014-002-000-000	Wages						1,522,968.00			1,522,968.00	
00-000-3-01-014-003-000-000	Personnel Economic Relief Allowance									- 1	
00-000-3-01-014-004-000-000	Representation Allowance						72,000.00			72,000.00	
00-000-3-01-014-005-000-000	Transportation Allowance						162,000.00			162,000.00	
00-000-3-01-014-006-000-000	Clothing/ Uniform Allowance						162,000.00			162,000.00	
00-000-3-01-014-007-000-000	Productivity Enhancement Incentive (SGLC Parent					15,000.00			15,000.00	
0-000-3-01-014-008-000-000	Mid- Year/Year End Bonus	ogra Bount)	_				15,000.00			15,000.00	
00-000-3-01-014-009-000-000	Cash Gift						253,828.00			253,828,00	
00-000-3-01-014-010-000-000	Retirement & Life Insurance Premium:						15,000.00			15,000.00	
0-000-3-01-014-011-000-000	Pag-iBIG Contributions	S	-				18,275.62			18,275.62	
0-000-3-01-014-012-000-000	PhilHealth Contributions						3,600.00			3,600.00	
	Irininealth Contributions						30,251,04			30,251,04	

1000-000-3-01-014-013-000-000	Employees Compensation Insurance	Premiums					15,229.68			40.000.00	
1000-000-3-01-014-014-000-000	Traveling Expenses	T		_			13,229.00	20.000.00		15,229.68	
1000-000-3-01-014-015-000-000	Training & Seminar			1				20,000.00		20,000.00	
1000-000-3-01-014-016-000-000	Office Supplies							10,000.00		10,000.00	
1000-000-3-01-014-017-000-000	Other Supplies			_				20,000.00		20,000.00	
1000-000-3-01-014-018-000-000	Tel-Mobile Expenses		+	-	 			10,000.00		10,000.00	
1000-000-3-01-014-019-000-000	Other Maintenance & Operating Exp	enses	_	_				24,000.00		24,000.00	
1000-000-3-01-014-020-000-000	1 unit Fire Extinguisher	T	_	+	Procurement of 1 unit F	Des Catherina		10,000.00		10,000.00	
			-	+	Procurement of 1 unit F	ire extinguisher			7,000.00	7,000.00	
	SUB-TOTAL		1	+							
1000-000-3-01-015-000-000-000	Legal Services	Legal	Jan	Dec	Legal Services	0	2,285,152.34	94,000.00	7,000.00	2,386,152.34	
1000-000-3-01-015-001-000-000	Salaries	Legur	3011	Dec	Legal Services	Gen.Fund					
1000-000-3-01-015-002-000-000	Wages		+	+			954,828.00			954,828.00	
1000-000-3-01-015-003-000-000	Personnel Economic Relief Allowance		_	-						•	
1000-000-3-01-015-004-000-000	Representation Allowance		+	+			24,000.00			24,000.00	
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	 	-	+			81,000.00			81,000.00	
1000-000-3-01-015-007-000-000	Productivity Enhancement Incentive	SGLG Boous	-	-			5,000.00			5,000.00	
000-000-3-01-015-008-000-000	Mid-Year/Year End Bonus	Joed Bollus,	-	-			5,000.00			5,000.00	
000-000-3-01-015-009-000-000	Cash Gift		-	-			159,138.00			159,138.00	
000-000-3-01-015-010-000-000	Retirement & Life insurance Premium	16		-			5,000.00			5,000.00	
000-000-3-01-015-011-000-000	Pag-IBIG Contributions	13	_	-			114,579.36			114,579.36	
000-000-3-01-015-012-000-000	PhilHealth Contributions		_	-			1,200.00			1,200.00	
000-000-3-01-015-013-000-000	Employees Compensation Insurance F	Promiume		-			19,096.56			19,096.56	
000-000-3-01-015-014-000-000	Traveling Expenses	Territatiis	_				9,548.28			9,548.28	
000-000-3-01-015-015-000-000	Office Supplies Expenses			-				10,000.00		10,000.00	
000-000-3-01-015-016-000-000	Telephone Expenses- Mobile							10,000.00		10,000.00	
000-000-3-01-015-017-000-000	General Services			-				24,000.00		24,000.00	
000-000-3-01-015-018-000-000	Other Maintenance & Operating Expe	2000	_	-							
	The state of the s	11363		-				5,000.00		5,000.00	
	SUB-TOTAL			-							
000-000-3-01-016-000-000-000	Prosecution Services-Fiscal	Mayor	Jan	Dee	Lamal Camillana		1,459,390.20	49,000.00	4	1,508,390.20	
000-000-3-01-016-001-000-000	Financial Assistance/ Subsidy to Nation		Jan	Dec	Legal Services	Gen.Fund					
000-000-3-01-016-002-000-000	Other Maintenance & Operating Expe							72,000.00		72,000.00	
	SUB-TOTAL	1363									
000-000-3-01-017-000-000-000	Prosecution Services-RTC	Admira	da sa	2	1101			72,000.00	-	72,000.00	
00-000-3-01-017-001-000-000	Financial Assistance/ Subsidy to Nation	Mayor	Jan	Dec	Legal Services	Gen.Fund					
00-000-3-01-017-002-000-000	Other Maintenance & Operating Exper		-					108,000.00		108,000.00	
	SUB-TOTAL	1969								A	
000-000-3-01-018-000-000-000	Administration of Justice-MCTC	Adenian	Ann					108,000.00		108,000.00	
00-000-3-01-018-001-000-000	Traveling Expenses	Mayor	Jan	Dec	Legal Services	Gen.Fund					
	Luesenië evhansez							10,000.00		10,000,00	

1000-000-3-01-018-002-000-000	Training Expenses		1	T		7					
1000-000-3-01-018-003-000-000	Office Supplies Expense		+	-							
1000-000-3-01-018-004-000-000	Other Supplies Expenses	-	+					10,000.00		10,000.00	
1000-000-3-01-018-005-000-000	Financial Assistance/ Subsidy to Natio	nai Agancie	_	+	 						
1000-000-3-01-018-006-000-000	Other Maintenance & Operating Exp	ansas	-	+				36,000.00		36,000.00	
	SUB-TOTAL	11363	-	+							
1000-000-3-01-019-000-000-000	Admin. Of Justice-(Public Attorney's Office)	Mayor	Jan	Dog	Legal Services			56,000.00		56,000.00	
1000-000-3-01-019-001-000-000	Financial Assistance/ Subsidy to Natio	nal Agencies	Juli	Dec	regal services	Gen.Fund					
1000-000-3-01-019-002-000-000	Other Maintenance & Operating Expe	ncec	-	+				60,000.00		60,000.00	
	SUB-TOTAL		-	+							
1000-000-3-01-020-000-000-000	Police Services	Mayor	Jan	Bar	August 11 August 1			60,000.00		60,000.00	
1000-000-3-01-020-001-000-000	Office Supplies Expenses	Widyor	1911	Dec	Protection Services	Gen.Fund					\rightarrow
1000-000-3-01-020-002-000-000	Other Supplies Expenses			-				10,000.00		10,000,00	
1000-000-3-01-020-003-000-000	Tel.Mobile Expenses		-	+						4	
1000-000-3-01-020-004-000-000	Financial Assistance/ Subsidy to Natio	nal Agenete-		-				24,000.00		24,000.00	
1000-000-3-01-020-005-000-000	Other Maintenance & Operating Expe	near Agencies						36,000.00		36,000.00	
	SUB-TOTAL	nses		-						20,000.00	
.000-000-3-01-021-000-000-000	Jail Management Services	44		-				70,000.00		70,000.00	
.000-000-3-01-021-001-000-000	Other Supplies Expense	Mayor	Jan	Dec	Jail Management Services	Gen.Fund				7 0/000/00	
000-000-3-01-021-002-000-000	Financial Assistance/ Subsidy to Nation	mi Amanalaa		-				30,000.00		30,000.00	$\overline{}$
.000-000-3-01-021-003-000-000	Other Maintenance & Operating Expe	iai Agencies						36,000.00		36,000.00	
	SUB-TOTAL	156		-				36,000.00		36,000.00	
000-000-3-01-022-000-000-000	Fire Protection Services	Manage						102,000.00	-	102,000.00	
000-000-3-01-022-001-000-000	Other Supplies Expense	Mayor	Jan	Dec	Fire Protection Services	Gen.Fund				202,000.00	
000-000-3-01-022-002-000-000	Financial Assistance/ Subsidy to Nation	-141						30,000.00		30,000,00	
000-000-3-01-022-003-000-000	Other Maintenance & Operating Exper	al Agencies						36,000.00		36,000.00	
	SUB-TOTAL	ise						36,000.00		36,000.00	
000-000-3-01-023-000-000-000	General Services							102,000.00		102,000.00	
000-000-3-01-023-001-000-000	Salaries	GSO	Jan		Delivered responsive and	Gen.Fund				202,000.00	
000-000-3-01-023-002-000-000	Wages				quality general services		1,138,656.00			1,138,656.00	
000-000-3-01-023-003-000-000	Personnel Economic Relief Allowance										
000-000-3-01-023-004-000-000	Representation Allowance						48,000.00			48,000.00	
000-000-3-01-023-005-000-000	Transportation Allowance						81,000.00			81,000.00	
000-000-3-01-023-006-000-000	Clothing/ Uniform Allowance						81,000.00			81,000.00	
000-000-3-01-023-007-000-000		71.0.0					10,000.00			10,000.00	
000-000-3-01-023-008-000-000	Productivity Enhancement incentive (So Mid- Year/Year End Bonus	aLG Bonus)					10,000.00			10,000.00	
00-000-3-01-023-009-000-000	Cash Gift						189,776.00			189,776.00	
00-000-3-01-023-010-000-000	Retirement & Life Insurance Premiums						10,000.00			10,000.00	
00-000-3-01-023-011-000-000							136,638.72				
00-000-3-01-023-012-000-000	Pag-IBIG Contributions						2,400.00			136,638.72 2,400,00	
00-000-3-01-023-013-000-000	PhilHealth Contributions						21,926.16			21,926.16	
	Employees Compensation Insurance Pre	mlums					11,386,56			21,920.16	

1000-000-3-01-023-014-000-000	Traveling Expenses			T							
1000-000-3-01-023-015-000-000	Training Expenses		_					25,000.00		25,000.00	
1000-000-3-01-023-016-000-000	Office Supplies Expenses		_	_							
1000-000-3-01-023-017-000-000	Other Supplies Expense	_	_	_				50,000.00		50,000,00	
1000-000-3-01-023-018-000-000	Telephone Expenses- Mobile			-		-					
1000-000-3-01-023-019-000-000	Internet Subscription Expense		_	_				24,000.00		24,000.00	
1000-000-3-01-023-020-000-000	GSIS insurance		_	+-						- 1,000.00	\rightarrow
1000-000-3-01-023-021-000-000	Insurance- Registration of Vehicles		+-	_				150,000.00		150,000.00	
1000-000-3-01-023-022-000-000	DBP Insurance (Market, Bulk Water		+-	+						200,000,00	
1000-000-3-01-023-023-000-000	General Services	or reminar)		+							
1000-000-3-01-023-024-000-000	Repair & Maint, Office Equipment	_	-	-							\rightarrow
1000-000-3-01-023-025-000-000	Other Maintenance & Operating Ex			+				5,000.00		5,000.00	
1000-000-3-01-023-026-000-000	1 unit 4 stroke Grass cutter	pense	-	-				5,000.00		5,000.00	
1000-000-3-01-023-026-000-000	6 pcs Rolling trash bin	-	+	-	Procurement of 1 unit 4 strol				25,000.00	25,000.00	
	SUB-TOTAL	-	-	+	Procurement of 6 pcs Rolling	trash bin			30,000.00	30,000,00	
1000-000-3-01-024-000-000-000	DILG	-	-				1,740,783.44	259,000,00	55,000.00	2,054,783.44	
1000-000-3-01-024-001-000-000	Traveling Expenses	Mayor	Jan	Dec	Accountable, transparent,	Gen.Fund		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	93,000,00	4,034,785.44	
1000-000-3-01-024-002-000-000	Training Expenses			-	participative, and effective			5,000.00		E 000 00	
000-000-3-01-024-003-000-000	Office Supplies Expenses		+		local governance			5,000.00		5,000.00	
.000-000-3-01-024-004-000-000	Tel.Mobile Expenses	-						10,000.00		5,000.00	
000-000-3-01-024-005-000-000			-					18,000.00		10,000.00	
000-000-3-01-024-006-000-000	Financial Assistance/ Subsidy to Nat	ional Agencie	S					36,000.00		18,000.00	
111111111111111111111111111111111111111	Other Maintenance & Operating Exp	pense						55,000.00		36,000.00	
000-000-3-01-025-000-000-000	SUB-TOTAL							74,000.00			
000-000-3-01-025-001-000-000	People Law Enforcement Board	Mayor	Jan	Dec	Rendered a just and impartial	Gen.Fund		74,000.00		74,000.00	
000-0-01-023-001-000-000	Other Maintenance & Operating Exp	ense			decision of cases for the private		nd todefendant	10,000,00			
000-000-3-01-026-000-000-000	SUB-TOTAL							10,000.00		10,000.00	
000-000-3-01-026-001-000-000	Commission on Election	Mayor	Jan	Dec	Election Services	Gen.Fund		10,000.00		10,000.00	
	Office Supplies Expenses							10 000 00			
000-000-3-01-026-002-000-000	Financial Assistance/ Subsidy to Nati	onal Agencie	S					10,000.00		10,000.00	
000-000-3-01-026-003-000-000	Other Maintenance & Operating Exp	ense						36,000.00		36,000.00	
000-000-3-01-026-004-000-000	1 unit Monitor										
200 000 0 01 000 0	SUB-TOTAL							40.000		•	
000-000-3-01-027-000-000-000	Bureau of Internal Revenue	Mayor	Jan	Dec	Revenue Services	Gen.Fund		46,000.00	•	46,000.00	
000-000-3-01-027-001-000-000	Office Supplies Expenses					GETHI OTIG					
000-000-3-01-027-002-000-000	Financial Assistance/ Subsidy to Natio	onal Agencies						5,000.00		5,000.00	
000-000-3-01-027-003-000-000	Other Maintenance & Operating Expo	ense						36,000.00		36,000.00	
	SUB-TOTAL									-	
00-000-3-01-028-000-000-000	PEACE AND ORDER	Mayor	Jan	Dec	Maintained peace and order &	Con Cund	-	41,000.00		41,000.00	
00-000-3-01-028-001-000-000	Other MOOE		-		public safety in the municipality						
	SUB-TOTAL				Pasic selety in the municipality			4,000,000.00		4,000,000.00	
00-000-3-01-029-000-000-000	Road Street & Bridges	Mayor	Jan	0	Flood & erosion control	Gen.Fund	•	4,000,000.00		4,000,000.00	

1000-000-3-01-029-001-000-000	Other Supplies				projects are constructed						
1000-000-3-01-029-002-000-000	General Services							10,206,686.90		10,206,686.90	
	SUB-TOTAL						-	10,206,686.90		10,206,686.90	
	GENERAL SERVICES TOTAL						63,765,226.62	28,588,444.89	1,602,115.00	93,955,786.51	
	SOCIAL SERVICES										
3000-000-3-01-030-000-000-000	Health Services	RHU	Jan	Dec	Health Services	Gen.Fund					
3000-000-3-01-030-001-000-000	Salaries						4,522,632.00			4,522,632.00	
3000-000-3-01-030-002-000-000	Wages									-	
3000-000-3-01-030-003-000-000	Personnei Economic Relief Allowance						288,000.00			288,000.00	
3000-000-3-01-030-004-000-000	Representation Allowance						81,000.00			81,000.00	
3000-000-3-01-030-005-000-000	Transportation Allowance						81,000.00			81,000.00	
3000-000-3-01-030-006-000-000	Clothing/ Uniform Allowance						60,000.00			60,000.00	
3000-000-3-01-030-007-000-000	Subsistence Allowance						216,000.00			216,000.00	
3000-000-3-01-030-008-000-000	Laundry Allowance						21,600.00			21,600.00	
3000-000-3-01-030-009-000-000	Productivity Enhancement Incentive (S	GLG Bonus)				1	60,000.00			60,000.00	
3000-000-3-01-030-010-000-000	Hazard Pay			1		1	1,205,096.88			1,205,096.88	
3000-000-3-01-030-011-000-000	Mid-Year/Year End Bonus						753,772.00			753,772.00	
3000-000-3-01-030-012-000-000	Cash Gift			1		1	60,000.00			60,000.00	
3000-000-3-01-030-013-000-000	Retirement & Life Insurance Premiums						542,715.84			542,715.84	
3000-000-3-01-030-014-000-000	Pag-iBIG Contributions			\top			14,400.00			14,400.00	
3000-000-3-01-030-015-000-000	PhilHealth Contributions						88,434.24			88,434.24	
3000-000-3-01-030-016-000-000	Employees Compensation Insurance Pr	remiums					45,226.32			45,226.32	
3000-000-3-01-030-017-000-000	Traveling Expenses						15/110/51	40,000,00		40,000.00	
3000-000-3-01-030-018-000-000	Office Supplies Expenses							60,000.00		60,000.00	
3000-000-3-01-030-019-000-000	Medical, Dental & Laboratory Supplies					+ +		1,000,000.00		1,000,000.00	
3000-000-3-01-030-020-000-000	Other Supplies Expenses			\vdash				100,000.00		100,000.00	
3000-000-3-01-030-021-000-000	Water Expenses					+		80,000.00		80,000.00	
3000-000-3-01-030-022-000-000	Electricity Expenses			1				220,000.00		220,000.00	
3000-000-3-01-030-023-000-000	Telephone Mobile Expenses					+		24,000.00		24,000.00	
3000-000-3-01-030-024-000-000	Internet Subscription Expense			_		+-+		20,000.00		20,000.00	
3000-000-3-01-030-025-000-000	General Services			_				1,851,300.00		1,851,300.00	
3000-000-3-01-030-026-000-000	Repair & Maintenance Office Bidg.			1		1		20,000.00		20,000.00	
3000-000-3-01-030-027-000-000	Other Maintenance & Operating Exper	nse				+		50,000.00		50,000.00	
3000-000-3-01-030-028-000-000	Repair & Maint. Motor vehicles					1		30,000.00			
3000-000-3-01-030-029-000-000	1.3 Capital Outlay			_				30,000,00		30,000.00	
3000-000-3-01-030-030-000-000	Executive Chair			 					10.000.00	10,000,00	
3000-000-3-01-030-031-000-000	2 units Printer		-	 		+			10,000.00	10,000.00	
3000-000-3-01-030-032-000-000	1 unit Aircon 2HP			 		-			20,000.00	20,000.00	
3000-000-3-01-030-033-000-000	1 unit Aircon 1HP			1		-			25,000.00	25,000.00	
3000-000-3-01-030-034-000-000	Conference Table								16,000.00	16,000.00	
9899 987-7-45-450-034-A90-064	COULCILLE LUNIE								15,000.00	15,000.00	

3000-000-3-01-030-035-000-000	10 pcs. Conference chairs			T			T		15,000.00	15 000 00		
3000-000-3-01-030-036-000-000	2 units Wall Fan									15,000.00		_
3000-000-3-01-030-037-000-000	RHU Gate		-		1	 			10,000.00	10,000.00		
3000-000-3-01-030-038-000-000	10 pcs Momoblock chairs		_	_		 			50,000.00	50,000.00		
3000-000-3-01-030-039-000-000	1 unit Walting steel bench		_	_		 			5,000.00	5,000.00		_
3000-000-3-01-030-040-000-000	Laboratory Cabinet		_	+		 			10,000.00	10,000.00		
	SUB-TOTAL		_	_		+-+	8,039,877,28	2 405 500 00	1,000.00	1,000.00		
3000-000-3-01-031-000-000-000	Street Lighting services	Mayor	Jan	Dec	Street lighting services	Gen.Fund	0,037,877.28	3,495,300.00	177,000.00	11,712,177.28		
3000-000-3-01-031-001-000-000	Other Supplies Expenses		-	1000	orice righting services	Gen.ruild		75 000 00				
3000-000-3-01-031-002-000-000	Electricity Expenses			_				75,000.00		75,000.00		
3000-000-3-01-031-003-000-000	Other Maintenance & Operating Ex	mense	+-	+		_		40,000.00		40,000.00		
	SUB-TOTAL	, pense	+	+	-			448.000.00				
3000-000-3-01-032-000-000-000	Garbage Collection Services	Mayor	Jan	Dec	Garbage collection services	Con Cund		115,000.00		115,000.00		
3000-000-3-01-032-001-000-000	Other Supplies Expenses	mayor	Jan	Dec	Gai bage conection services	Gen.Fund						
	SUB-TOTAL		1	+-				600,000.00		600,000.00		
3000-000-3-01-033-000-000-000	Beautification	Mayor	Jan	Dec	Community development	Can Frank		600,000.00		600,000.00		
3000-000-3-01-033-001-000-000	Other Supplies Expenses	mayor	3611	Dec	services	Gen.Fund						
3000-000-3-01-033-002-000-000	Other Maintenance & Operating Ex	nence	+	+	services			500,000.00		500,000.00		
	SUB-TOTAL	bense	+	+-				100,000.00		100,000.00		
3000-000-3-01-034-000-000-000	Cultural Project services	Mayor	Jan	Dec	Cultural Services	Con Front	•	600,000.00	•	600,000.00	Er.	
3000-000-3-01-034-001-000-000	Other Maintenance & Operating Ex		3011	Dec	Cultural Services	Gen.Fund						
	SUB-TOTAL	heuse	+	+				2,500,000.00		2,500,000.00		
3000-000-3-01-035-000-000-000	Management Tool	Mayor	Jan	Dec	Managament Pandaga	Con Sund		2,500,000.00		2,500,000.00		
3000-000-3-01-035-001-000-000	Other Supplies Expenses	Widyor	Jair	Dec	Management Services	Gen.Fund						
3000-000-3-01-035-002-000-000	Other Professional Services		+	-				200,000.00		200,000.00		
	1.3 Capital Outlay		+	-				400,000.00		400,000.00		
3000-000-3-01-035-003-000-000	Computerization Program		+	+								
	SUB-TOTAL		+	+					2,500,000.00	2,500,000.00		
3000-000-3-01-041-000-000-000	Housekeeping Amenities	Marian	lan	Dan	140			600,000.00	2,500,000.00	3,100,000.00		
3000-000-3-01-041-001-000-000	Other Supplies Expenses	Mayor	Jan	Dec	Management Services	Gen.Fund						
	SUB-TOTAL	_	+	+				200,000.00		200,000.00		
3000-000-3-01-042-000-000-000	Physical Fitness	Aferens	lan	0	Oferendand Street		-	200,000.00		200,000.00		
3000-000-3-01-042-001-000-000	Other Supplies Expense	Mayor	Jan	Dec	Physical Fitness	Gen.Fund						
	SUB-TOTAL		-	-				50,000.00		50,000.00		
3000-000-3-01-036-000-000-000	Health Services/ Nutrition	AGNIAC	lan	-	Brandela will be to the		•	50,000.00		50,000.00		
3000-000-3-01-036-001-000-000	Traveling Expense	MNAO	Jan	Dec	Provide well balance nutritious	Gen.Fund						
3000-000-3-01-036-002-000-000		-	-	-	food to eradicate mainutrition			10,000.00		10,000.00		
3000-000-3-01-036-003-000-000	Training Expense	-	-	-	in the municipality			5,000.00		5,000.00		
3000-000-3-01-036-004-000-000	Office Supplies Expenses		-	-				20,000.00		20,000.00		
3000-000-3-01-036-004-000-000 3000-000-3-01-036-005-000-000	Telephone Mobile Expense	-	-					10,000.00		10,000.00		
	Internet Subscription Expense		-	-				24,000.00		24,000.00		
3000-000-3-01-036-006-000-000	General Services											

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 Exp	pense						5,000.00		5,000.00	
3000-000-3-01-036-009-000-000	1.3 Capital Outlay							3,000.00		3,000.00	
3000-000-3-01-036-010-000-000	1 unit Aircon 1HP				Procurement of 1 unit Aircon 1	lhp			30,000.00	20,000,00	
	SUB-TOTAL							81,500.00	30,000.00	30,000.00	
3000-000-3-01-037-000-000-000	Social Welfare Services	DSWD	Jan	Dec	Social Welfare and Developme	Gen.Fund		81,300.00	30,000.00	111,500.00	
3000-000-3-01-037-001-000-000	Salaries				Services	-	1,925,760.00			4 222 222 22	
3000-000-3-01-037-002-000-000	Wages		1	1			135,180.00			1,925,760.00	
3000-000-3-01-037-003-000-000	Personnel Economic Relief Allowance	e	1				144,000.00			135,180.00	
3000-000-3-01-037-004-000-000	Representation Allowance			1			81,000.00			144,000.00	
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			81,000.00	
3000-000-3-01-037-007-000-000	Subsistence Allowance		1	_						30,000.00	
3000-000-3-01-037-008-000-000	Productivity Enhancement Incentive	(SGLG Bonus)	1	+			36,000.00 30,000.00			36,000.00	
3000-000-3-01-037-009-000-000	Mid-Year/Year End Bonus	1	-	_						30,000.00	
3000-000-3-01-037-010-000-000	Cash Gift	1	_	_			343,490.00			343,490.00	
3000-000-3-01-037-011-000-000	Retirement & Life Insurance Premium	ns		-	+		30,000.00			30,000.00	
3000-000-3-01-037-012-000-000	Pag-IBIG Contributions			-			247,312.80			247,312.80	
3000-000-3-01-037-013-000-000	PhilHealth Contributions			+	-		7,200.00			7,200.00	
3000-000-3-01-037-014-000-000	Employees Compensation insurance	Premiums	-	-			39,030.48			39,030.48	
3000-000-3-01-037-015-000-000	Traveling Expenses	Territoria		+			20,609.40			20,609.40	
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							20,000.00		20,000.00	
3000-000-3-01-037-018-000-000	Telephone Expenses- Mobile		_	-	 			30,000.00		30,000.00	
3000-000-3-01-037-019-000-000	Internet Subscription Expense			-	-			24,000.00		24,000.00	
3000-000-3-01-037-020-000-000	General Services			-						-	
3000-000-3-01-037-021-000-000	Repair & Maintenance Office Bldg.			-	-						
3000-000-3-01-037-022-000-000	Repair & Maintenance Office Equip.		-	-				20,000.00		20,000.00	
0000-000-3-01-037-023-000-000	Other Maintenance & Operating Expe	nte		-				10,000.00		10,000.00	
3000-000-3-01-037-024-000-000	Printer	High	-	-	5			20,000.00		20,000.00	
	SUB-TOTAL		-	-	Procurement of 1 unit Printer				10,000.00	10,000.00	
000-000-3-01-038-001-000-000		MSWD	lan	Dan.	Sundayati a di di di		3,150,582.68	144,000.00	10,000.00	3,304,582.68	
000-000-3-01-038-002-000-000	Other Maintenance & Operating Expe		net	Dec	Protective services for the pool						
	SUB-TOTAL	inse	_		marginalized and vulnerable/ dis	sadvantage	individuals	500,000.00		500,000.00	
3000-000-3-01-039-000-000-000	Local Disaster Risk Reduction &	LDRRM	lan	Dat	Disease		•	500,000.00		500,000.00	
000-000-3-01-039-001-000-000	Management Salaries	LURRINI	nat	Dec	Disaster preparedness services	en.Fund					
000-000-3-01-039-002-000-000	Wages						1,817,568.00			1,817,568.00	
000-000-3-01-039-003-000-000	Personnel Economic Relief Allowance			_							
000-000-3-01-039-004-000-000							120,000.00			120,000.00	
000-000-3-01-039-005-000-000	Representation Allowance						81,000.00			81,000.00	
000-000-3-01-039-006-000-000	Transportation Allowance						81,000.00			81,000.00	
	Clothing/ Uniform Allowance						25,000.00			25,000.00	

000-000-3-01-043-000-000-000	Plaza Parks & Manuments	Mayor	Jan	Dec	Gen. Fund		יטועטעוריו		/50,391.40		-
	SUB-TOTAL					682,991.40	74,000.00		756,991.40	_	+-
000-000-3-01-040-019-000-000	Other Maintenance & Operating Expe	nse					5,000.00		5,000.00		+-
00-000-3-01-040-018-000-000	General Services						3,000.00		5,000.00		+
00-000-3-01-040-017-000-000	Repair & Maint Office Equip.						5,000.00		5,000.00	_	-
00-000-3-01-040-016-000-000	Internet Subscription Expense						24,000.00		24,000.00		-
00-000-3-01-040-015-000-000	Telephone Expenses- Mobile						24,000.00				-
00-000-3-01-040-014-000-000	Other Supplies Expenses						5,000.00		5,000.00		+
00-000-3-01-040-013-000-000	Office Supplies Expenses						20,000.00		20,000.00		+
00-000-3-01-040-012-000-000	Training Expenses						5,000.00		5,000.00		-
00-000-3-01-040-011-000-000	Traveling Expenses					.,	10,000.00		10,000.00		+
00-000-3-01-040-010-000-000	Employees Compensation Insurance P	Premiums				4,881.96			4,881.96		+
00-000-3-01-040-009-000-000	PhilHealth Contributions					9,763.92			9,763.92		+
00-000-3-01-040-008-000-000	Pag-iBIG Contributions					1,200.00			1,200.00		+
00-000-3-01-040-007-000-000	Retirement & Life Insurance Premium	S				58,583.52			58,583.52	_	+
000-000-3-01-040-006-000-000	Cash Gift					5,000.00			5,000.00		+
00-000-3-01-040-005-000-000	Mid Year/ Year End Bonus					81,366.00			81,366.00		+
000-000-3-01-040-004-000-000	Productivity Enhancement Incentive (SGLG Bonus)			5,000.00			5,000.00		+
00-000-3-01-040-003-000-000	Clothing/ Uniform Allowance					5,000.00			5,000.00		+
00-000-3-01-040-002-000-000	Personnel Economic Relief Allowance					24,000.00			24.000.00		+
00-000-3-01-040-001-000-000	Salaries					488,196.00			488,196,00		+
00-000-3-01-040-000-000-000	Family Planning Services (POPCOM)						-,,	45,000,00	40004000		+
	SUB-TOTAL					2,755,606.08	1,804,200.00	45,000.00	4,604,806.08		+
00-000-3-01-039-023-000-000	1 unit Laptop							45,000.00	45,000,00		+
	Capital Outlay						20,000,00		20,000,00		+
00-000-3-01-039-022-000-000	Other Maintenance & Operating Expe	ense					20,000.00		20,000.00		+
000-000-3-01-039-021-000-000	Repair & Maint Office Equipment						10,000.00		10,000.00		+
000-000-3-01-039-020-000-000	Repair & Maint Office Bidg.						10,000.00		10,000.00		+
000-000-3-01-039-019-000-000	General Services						1,555,200.00		1,555,200.00		+
000-000-3-01-039-018-000-000	Internet Subscription Expense						15,000.00		15,000.00		+
000-000-3-01-039-017-000-000	Tel-Mobile Expenses						84,000.00		84,000.00	_	+
000-000-3-01-039-016-000-000	Other Supplies Expenses						10,000.00		10,000.00		+
000-000-3-01-039-015-000-000	Office Supplies Expenses						30,000.00		30,000.00		+
000-000-3-01-039-014-000-000	Traveling Expenses						70,000,00		70,000.00	_	+
000-000-3-01-039-013-000-000	Employees Compensation Insurance	Premiums				18,175.68			18,175.68		+
000-000-3-01-039-012-000-000	PhilHealth Contributions					35,826.24			35,826.24		+
000-000-3-01-039-011-000-000	Pag-iBIG Contributions					6,000,00			6,000.00		+
000-000-3-01-039-010-000-000	Retirement & Life insurance Premiun	ns				218,108.16			218,108.16		+
000-000-3-01-039-009-000-000	Cash Gift					25,000.00			25,000.00		+
000-000-3-01-039-008-000-000	Mid-Year/Year End Bonus					302,928.00			302,928.00		

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			
3000-000-3-01-040-004-000-000	Other Maintenance & Operating Expe	ense					000,000.00		600,000.00	
	SUB-TOTAL						950,000.00			
	SOCIAL SERVICES TOTAL		-			14,629,057.44	11,714,000.00	7 762 000 00	950,000.00	
	ECONOMIC SERVICES					24/025/037:44	11,714,000.00	2,762,000.00	29,105,057.44	
8000-000-3-01-044-000-000-000	Agriculture Services	Agriculture	Jan	Dec	Gen.Fund					
8000-000-3-01-044-001-000-000	Salaries				adili dila	1,741,728.00			4 - 44	
8000-000-3-01-044-002-000-000	Wages					1,141,720.00			1,741,728.00	
8000-000-3-01-044-003-000-000	Personnel Economic Relief Allowance					96,000.00				
8000-000-3-01-044-004-000-000	Representation Allowance					81,000.00			96,000.00	
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			81,000.00	
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			20,000.00	
8000-000-3-01-044-009-000-000	Cash Gift					20,000.00			290,288.00	
8000-000-3-01-044-010-000-000	Retirement & Life Insurance Premium	S				209,007,36			20,000.00	
8000-000-3-01-044-011-000-000	Pag-IBIG Contributions					4,800.00			209,007.36	
8000-000-3-01-044-012-000-000	PhilHealth Contributions					33,987.60			4,800.00	
8000-000-3-01-044-013-000-000	Employees Compensation insurance P	remiums				17,417.28			33,987.60	
8000-000-3-01-044-014-000-000	Traveling Expenses					17,417.20	20,000,00		17,417.28	
8000-000-3-01-044-015-000-000	Training Expenses						30,000.00		30,000.00	
8000-000-3-01-044-016-000-000	Office Supplies Expenses						25,000.00		25,000.00	
8000-000-3-01-044-017-000-000	Agricultural Supplies Expenses			1			35,000.00		35,000.00	
8000-000-3-01-044-018-000-000	Other Supplies Expenses						30,000.00		30,000.00	
8000-000-3-01-044-019-000-000	Water Expenses						25,000.00		25,000.00	
8000-000-3-01-044-020-000-000	Telephone Expenses- Mobile						24 000 00			
8000-000-3-01-044-021-000-000	Internet Subscription Expenses						24,000.00		24,000.00	
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			
3000-000-3-01-044-024-000-000	Repair & Maint Office Equip.						20,000.00		20,000.00	
8000-000-3-01-044-025-000-000	Other Maintenance & Operating Exper	ises					5,000.00		5,000.00	
3000-000-3-01-044-026-000-000	1 unit Power Sprayer						10,000.00	AH (22) 22	10,000.00	
3000-000-3-01-044-027-000-000	Conference Table			_				25,000.00	25,000.00	
3000-000-3-01-044-026-000-000	2 units Office Desk			_				30,000.00	30,000.00	
3000-000-3-01-044-027-000-000	1 unit Filling Cabinet	-						25,000.00	25,000.00	
3000-000-3-01-044-028-000-000	1 unit Motorcycle							10,000.00	10,000.00	
	SUB-TOTAL					0.648.000.00		120,000.00	120,000.00	
3000-000-3-01-045-000-000-000	Agricultural Services/Fish Sanctuary					2,615,228.24	204,000.00	210,000.00	3,029,228.24	
1000-000-3-01-045-001-000-000	Training Expenses									
	Heunis Evhenses						10,000.00		10,000.00	

8000-000-3-01-045-002-000-000	Other Supplies Expenses						15 000 00			
8000-000-3-01-045-003-000-000	Other Maintenance & Operating Expe	enses					15,000.00		15,000.00	
8000-000-3-01-045-004-000-000	2 units Pumpboat w/ Engine(10hp)						156,000.00		156,000.00	
8000-000-3-01-045-005-000-000	Construction of Guard House (Apale /	Area)						80,000.00	80,000.00	
	SUB-TOTAL			_				40,000.00	40,000.00	
8000-000-3-01-044-000-000-000	MENRO	Mayor	Jan	Dec	Can Cur		181,000.00	120,000.00	301,000.00	
8000-000-3-01-044-001-000-000	Salaries			1500	Gen.Fu					
8000-000-3-01-044-002-000-000	Wages		+-	+-		1,091,136.00			1,091,136.00	
000-000-3-01-044-003-000-000	Personnel Economic Relief Allowance			+						
000-000-3-01-044-004-000-000	Representation Allowance		_	-		48,000.00			48,000.00	
000-000-3-01-044-005-000-000	Transportation Allowance		_	+		81,000.00			81,000.00	
000-000-3-01-044-006-000-000	Clothing/ Uniform Allowance		+-	+		81,000.00			81,000.00	
1000-000-3-01-044-007-000-000	Productivity Enhancement Incentive		+-	+-		10,000.00			10,000.00	
3000-000-3-01-044-008-000-000	Mid & Year End Bonus	-	+	+		10,000.00			10,000.00	
3000-000-3-01-044-009-000-000	Cash Gift		+	-		181,856.00			181,856.00	
000-000-3-01-044-010-000-000	Retirement & Life Insurance Premium	-	+	+		10,000.00			10,000.00	
000-000-3-01-044-011-000-000	Pag-iBiG Contributions	-	+	-		130,936.32			130,936.32	
000-000-3-01-044-012-000-000	PhilHealth Contributions		+	-		2,400.00			2,400.00	
000-000-3-01-044-013-000-000	Employees Compensation Insurance P) Manager Land	+	-		21,926.16			21,926.16	
000-000-3-01-044-014-000-000	Traveling Expenses	Teritums	+	+		10,911.36			10,911.36	
000-000-3-01-044-015-000-000	Training Expenses			-			30,000.00		30,000.00	
000-000-3-01-044-016-000-000	Office Supplies		-	+			15,000.00		15,000.00	
000-000-3-01-044-017-000-000	Other Supplies Expenses			+			10,000.00		10,000.00	
000-000-3-01-044-018-000-000	Water Expenses		-	-			55,000.00		55,000.00	
000-000-3-01-044-019-000-000	Tei. Mobile Expenses		-	-			6,000.00		6,000.00	
000-000-3-01-044-020-000-000	Internet Subscription Expense			-			24,000.00		24,000.00	
000-000-3-01-044-021-000-000	General Services		+	-						
00-000-3-01-044-022-000-000	Other Maintenance & Operating Exper		-	-						-
	Capital Outlay	nses		-			55,000.00		55,000,00	+-+
000-000-3-01-044-024-000-000	Heavy Duty Dual Power Multi-Purpose	Ch II		+					55,555.55	
000-000-3-01-044-025-000-000								890,000.00	890,000.00	
900-000-3-01-044-026-000-000	Manual Brickmaking and Hollow Blocks	s machine v	with mixe	er				490,000.00	490,000.00	
000-000-3-01-044-023-000-000	Construction of Central Material Recov	ery Facility	/					1,000,000,00	1,000,000.00	
000-000-3-01-044-027-000-000	2 units mini dumptruck (Lease to own)		_	_				1,800,000.00	1,800,000.00	
000-000-3-01-044-028-000-000	1 unit Multicab		-					300,000,00	300,000.00	
000-000-3-01-044-029-000-000	1 unit Dissolved Oxygen Meter							10,000.00	10,000.00	
>	1 unit ph meter							10,000.00	10,000.00	
200 000 7 04 047 000 000 7	SUB-TOTAL					1,679,165.84	195,000.00	4,500,000.00		
000-000-3-01-047-000-000-000	Engineering Services	MEO	nat	Dec	Gen.Fund			410001000.00	6,374,165.84	
000-000-3-01-047-001-000-000	Salaries					2,586,444.00			2 500 4/1 50	
000-000-3-01-047-002-000-000	Wages					1 2 2 2 2 2			2,586,444.00	
000-000-3-01-047-003-000-000	Personnel Economic Relief Allowance					96,000,00				

8000-000-3-01-047-004-000-000	Representation Allowance					01 000 00				
8000-000-3-01-047-005-000-000	Transportation Allowance					81,000.00			81,000.00	
8000-000-3-01-047-006-000-000	Clothing/ Uniform Allowance					81,000.00			81,000.00	
8000-000-3-01-047-007-000-000	Productivity Enhancement Incentiv	e (SGLG Bonu	is)			20,000.00			20,000.00	_
8000-000-3-01-047-008-000-000	Mid-Year/Year End Bonus					20,000.00			20,000.00	_
8000-000-3-01-047-009-000-000	Cash Gift					431,074.00				_
8000-000-3-01-047-010-000-000	Retirement & Life Insurance Premiu	ims	_	_		20,000.00			20,000.00	_
8000-000-3-01-047-011-000-000	Pag-IBIG Contributions		+			310,373.28			310,373,28	
8000-000-3-01-047-012-000-000	PhilHealth Contributions		_	_		4,800.00			4,800.00	_
8000-000-3-01-047-013-000-000	Employees Compensation Insurance	Premiums	_	_		49,540.56			49,540.56	 _
8000-000-3-01-047-014-000-000	Traveling Expenses	T	-	_		25,864.44			25,864.44	 _
8000-000-3-01-047-015-000-000	Training Expenses	_	+	-			20,000.00		20,000.00	 _
8000-000-3-01-047-016-000-000	Office Supplies Expenses	_	+	+			15,000.00		15,000.00	
8000-000-3-01-047-017-000-000	Telephone Expenses- Mobile		+	+-			30,000.00		30,000.00	
8000-000-3-01-047-018-000-000	Internet Subscription Expense		-	-			24,000.00			
8000-000-3-01-047-019-000-000	General Services		+	+			10,000.00		24,000.00	
8000-000-3-01-047-020-000-000	Repair and Maint IT Software		-	-					10,000.00	
8000-000-3-01-047-021-000-000	Repair and Maint Office Eqpt.		-	+			5,000.00		5 000 00	_
8000-000-3-01-047-022-000-000	Other Maintenance & Operating Exp		_	-			10,000.00		5,000.00	
8000-000-3-01-047-023-000-000	1 unit Laptop	enses		-			15,000.00		10,000.00	
8000-000-3-01-047-024-000-000	Epson L1300 A3 Ink Tank Print with I		-	-				4E 000 00	15,000.00	
8000-000-3-01-047-025-000-000	Electric Grinder and Electric Drill	nk		-				45,000.00		
8000-000-3-01-047-026-000-000	Portable Welding Machine			-				25,000.00		
	SUB-TOTAL	-						12,000.00		
8000-000-3-01-048-000-000-000						3,726,096,28	129,000.00	6,000.00		
8000-000-3-01-048-001-000-000	Economic Services (Slaughter) Salaries	Slaughterho	Jan	Dec	Gen.Fund		125,000.00	88,000.00	3,943,096.28	
3000-000-3-01-048-002-000-000						192,300.00				
1000-000-3-01-048-003-000-000	Wages					946,260.00			192,300.00	
000-000-3-01-048-004-000-000	Personnel Economic Relief Allowance					192,000.00			946,260.00	
000-000-3-01-048-005-000-000	Clothing/ Uniform Allowance					40,000.00			192,000.00	
000-000-3-01-048-005-000-000	Productivity Enhancement Incentive (SGLG Bonus)				40,000.00			40,000.00	
	Mid-Year/ Year End Bonus								40,000.00	
000-000-3-01-048-007-000-000	Cash Gift					189,760.00			189,760.00	
000-000-3-01-048-008-000-000	Retirement & Life Insurance Premium	s				40,000.00			40,000.00	
000-000-3-01-048-009-000-000	Pag-IBIG Contributions					136,627.20			136,627.20	
000-000-3-01-048-010-000-000	PhilHealth Contributions					9,600.00			9,600.00	_
000-000-3-01-048-011-000-000	Employees Compensation insurance P	remiums				22,771.20			22,771.20	_
000-000-3-01-048-012-000-000	Traveling Expenses					11,385.60			11,385.60	_
000-000-3-01-048-013-000-000	Training Expenses						5,000.00		5,000.00	+
000-000-3-01-048-014-000-000	Office Supplies Expenses						10,000.00		10,000.00	 -
							25,000.00		25,000.00	 +
000-000-3-01-048-015-000-000	Water Expenses									
000-000-3-01-048-015-000-000 000-000-3-01-048-016-000-000	Electricity Expenses		-				80,000.00		80,000,00	

8000-000-3-01-048-017-000-000	Telephone Expenses- Mobile	T		T						
8000-000-3-01-048-018-000-000	General Services	1		1						
8000-000-3-01-048-019-000-000	Repair & Maintenance Office Bldg.	1		_					-	
8000-000-3-01-048-020-000-000	Other Maintenance & Operating Exp	enses	_	+			5,000.00		5,000.00	
8000-000-3-01-048-021-000-000	Scalding Vat (Kawa)	T	_	_			10,000.00		10,000.00	
8000-000-3-01-048-022-000-000	Printer			_				45,000.00	45,000.00	
8000-000-3-01-048-023-000-000	Internet Router	_		_				35,000.00	35,000.00	
8000-000-3-01-048-024-000-000	Repair & Maint. Drainage/ Canals		_			-		30,000.00	30,000.00	
	SUB-TOTAL			_		1.050 #01.00		40,000.00	40,000.00	
8000-000-3-01-049-000-000-000	Repair&Maintenance of Gov't(Moto	Mayor	Jan	Dec	Can Fund	1,820,704.00	195,000.00	150,000.00	2,165,704.00	
8000-000-3-01-049-001-000-000	Salaries		Jun	Dec	Gen.Fund	200,004,00				
8000-000-3-01-049-002-000-000	Wages		_	+		360,984.00			360,984.00	
8000-000-3-01-049-003-000-000	Personnel Economic Relief Allowance		_	+		40,000,00				
8000-000-3-01-049-004-000-000	Clothing/ Uniform Allowance		1	+		48,000.00			48,000.00	
8000-000-3-01-049-005-000-000	Productivity enhancement Incentive	(SGLG Bons	usl			10,000.00			10,000.00	
8000-000-3-01-049-006-000-000	Mid-Year/Year End Bonus	(COLO BOILL	1	1		10,000.00			10,000.00	
8000-000-3-01-049-007-000-000	Cash Gift		+	-		60,164.00			60,164.00	
8000-000-3-01-049-008-000-000	Retirement & Life insurance Premium	ns	+	+		10,000.00			10,000.00	
8000-000-3-01-049-009-000-000	Pag-iBIG Contributions		1	-		43,318.08			43,318.08	
8000-000-3-01-049-010-000-000	PhilHealth Contributions	†	+	+		2,400.00			2,400.00	
8000-000-3-01-049-011-000-000	Employees Compensation Insurance	Premiums		_		7,219.68			7,219.68	
8000-000-3-01-049-012-000-000	Traveling Expenses					3,609.84			3,609.84	
8000-000-3-01-049-013-000-000	Office Supplies Expenses		_	_			10,000.00		10,000.00	
8000-000-3-01-049-014-000-000	Fuel, Oll & Lubricants Expenses		+-				20,000.00		20,000.00	
8000-000-3-01-049-015-000-000	Other Supplies		_				1,500,000.00		1,500,000.00	
8000-000-3-01-049-016-000-000	Tel. Mobile Expenses		1				40,000.00		40,000.00	
8000-000-3-01-049-017-000-000	General Services		+				24,000.00		24,000.00	
8000-000-3-01-049-018-000-000	Repair& MaintMotor Vehicles						336,600.00		336,600.00	
8000-000-3-01-049-019-000-000	Insurance Expenses		-				200,000.00		200,000.00	
8000-000-3-01-049-020-000-000	Other Maintenance & Operating Expe	nses	1				70,000.00		70,000.00	
	Capital Outlay						15,000.00		15,000.00	
8000-000-3-01-049-021-000-000	1 unit Multicab 4 wheel Drive									
8000-000-3-01-049-022-000-000	1 unit Aircon (2hp)		1					300,000.00	300,000.00	
8000-000-3-01-049-023-000-000	1 unit Power wash							25,000.00	25,000.00	
8000-000-3-01-049-024-000-000	1 computer set		 					20,000.00	20,000.00	
			1					30,000.00	30,000.00	
	SUB-TOTAL	-	1			555,695,60				
8000-000-3-01-050-000-000-000	Economic Services (Market)	Market	Jan	Dec	Gen.Fund	333,093.00	2,215,600.00	375,000.00	3,146,295.60	
8000-000-3-01-050-001-000-000	Salaries				Gentrund	1 362 340 00				
8000-000-3-01-050-002-000-000	Wages					1,253,340.00 2,162,880.00			1,253,340.00	
8000-000-3-01-050-003-000-000	Personnel Economic Relief Allowance								2,162,880.00	
						528,000.00			528,000.00	

8000-000-3-01-050-004-000-000	Clothing/ Uniform Allowance									
8000-000-3-01-050-005-000-000	Productivity Enhancement Incentiv	e (SGLG Boo	ug)			110,000.00			110,000.00	
8000-000-3-01-050-006-000-000	Mid-Year/Year End Bonus	e (3050 BOI)	usj	-		110,000.00				
8000-000-3-01-050-007-000-000	Cash Gift		-	_		569,370.00			110,000.00	
8000-000-3-01-050-008-000-000	Retirement & Life Insurance Premiu	Ime	+	-		110,000.00			569,370.00	
8000-000-3-01-050-009-000-000	Pag-IBIG Contributions	2)113	-	_		409,946.40			110,000.00	
8000-000-3-01-050-010-000-000	PhilHealth Contributions	+	-			26,400.00			409,946.40	
8000-000-3-01-050-011-000-000	Employees Compensation insurance	o Deposituos	_	_		68,324.40			26,400.00	
8000-000-3-01-050-012-000-000	Traveling Expenses	e riemiums	_	-		34,162.20			68,324.40	
8000-000-3-01-050-013-000-000	Office Supplies Expenses		-	_			5,000.00		34,162.20	
8000-000-3-01-050-014-000-000	Other Supplies Expenses		+-				54,000.00		5,000.00	
8000-000-3-01-050-015-000-000	Water Expenses		-				90,000.00		54,000.00	
8000-000-3-01-050-016-000-000	Electricity Expenses		+	_			200,000.00		90,000.00	
8000-000-3-01-050-017-000-000	Telephone Expenses- Mobile	-		_			100,000.00		200,000.00	
8000-000-3-01-050-018-000-000	General Services		-				100,000,00		100,000.00	
8000-000-3-01-050-019-000-000	Repair & Maint IT Software	-	_				1,234,200.00			
8000-000-3-01-050-020-000-000	Other Maintenance S. C.						5,000.00		1,234,200.00	
	Other Maintenance & Operating Exp	enses							5,000.00	
8000-000-3-01-050-019-000-000	Capital Outlay						20,000.00		20,000.00	
8000-000-3-01-050-020-000-000	1 set Construction Handtools								•	
3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	1 wheel barrow							5,000.00	5,000.00	_
8000-000-3-01-051-000-000-000	SUB-TOTAL	N. T.				5,382,423.00		2,500.00	2,500.00	_
8000-000-3-01-051-001-000-000	Economic Services(Transportation)	Transport	Jan	Dec	LEE	3,362,423.00	1,708,200.00	7,500.00	7,098,123.00	-
8000-000-3-01-051-002-000-000	Salaries					120 100 00				
8000-000-3-01-051-003-000-000	Wages				+	136,180.00			136,180.00	
	Personnel Economic Relief Allowance					2,162,880.00			2,162,880.00	_
3000-000-3-01-051-004-000-000	Clothing/ Uniform Allowance					408,000.00			408,000.00	
000-000-3-01-051-005-000-000	Productivity Enhancement incentive	(SGLG Bonus)		+-+	85,000.00			85,000,00	_
000-000-3-01-051-006-000-000	Mid-Year/Year End Bonus			1	+	85,000.00			85,000,00	_
000-000-3-01-051-007-000-000	Cash Gift			1		383,176.67			383,176,67	
000-000-3-01-051-008-000-000	Retirement & Life Insurance Premium	s				85,000.00			85,000,00	 _
000-000-3-01-051-009-000-000	Pag-IBIG Contributions					275,887.20			275,887,20	_
000-000-3-01-051-010-000-000	PhliHealth Contributions			_	-	20,400.00			20,400.00	 _
000-000-3-01-051-011-000-000	Employees Compensation Insurance P	remiums			+	45,981.20			45,981.20	 _
000-000-3-01-051-012-000-000	Traveling Expenses			1	-	22,990.60			22,990,60	_
000-000-3-01-051-013-000-000	Office Supplies Expenses		-	-			5,000.00		5,000,00	_
000-000-3-01-051-014-000-000	Other Supplies Expenses						20,000.00		20,000.00	
000-000-3-01-051-015-000-000	Water Expenses		-	-			20,000.00			 -
000-000-3-01-051-016-000-000	Light Expenses						70,000.00		20,000.00	
00-000-3-01-051-017-000-000	Telephone Expenses- Mobile						150,000.00		70,000.00	
00-009-3-01-051-018-000-000	General Services						24,000,00		150,000.00	
00-000-3-01-051-019-000-000	Other Maintenance & Operating Expen	200					2,075,700.00		24,000.00	
	Supplied of Obergring Exbeu	1942					10,000.00		2,075,700.00	
									10,000.00	

	SUB-TOTAL					3,710,495.67					
8000-000-3-01-044-000-000-000	Economic Services(hospital)	IEH	Jan	Dec	LEE	3,/10,495.6/	2,374,700.00		6,085,195.67		
8000-000-3-01-044-001-000-000	Salaries				LEE	1000000					_
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 Allowand	e									_
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		_	\neg		81,000.00			81,000.00		_
8000-000-3-01-044-006-000-000	Clothing/ Uniform Allowance		\neg			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 Premiur	ns	_	_		35,000.00			35,000.00		\dashv
8000-000-3-01-044-012-000-000	Pag-IBIG Contributions	T	_	+-		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	_	+
3000-000-3-01-044-015-000-000	Traveling Expenses	- Territoring	+	+		40,593.48			40,593.48		+
8000-000-3-01-044-016-000-000	Training Expenses		+-	+			30,000.00		30,000,00	_	-
3000-000-3-01-044-017-000-000	Office Supplies Expenses	_	1	-			15,000.00		15,000,00		+
3000-000-3-01-044-018-000-000	Medical, Dental & Laboratory Supplie	s Fynancae	+	+			60,000.00		60,000.00	_	+
000-000-E-01-044-019-000-000	Other Supplies Expense	- cybellaes	+				1,000,000.00		1,000,000,00		+-
9000-000-3-01-044-020-000-000	Telephone Expenses- Mobile		+	+			75,000.00		75,000.00		+
000-000-3-01-044-021-000-000	Internet Subscription Expenses	-	+	+			66,000.00			_	+
000-000-3-01-044-022-000-000			-	_					66,000.00		+
000-000-3-01-044-023-000-000	Water Expenses						100,000,00				
	Electricity Expenses								100,000.00		
000-000-3-01-044-024-000-000	Other Professional Services						300,000.00		300,000.00		
000-000-3-01-044-025-000-000	General Services						5,000,000.00		5,000,000.00		
000-000-3-01-044-026-000-000	Repair & Maint- Office Building			1			1,559,580.00		1,559,580.00		
000-000-3-01-044-027-000-000	Repair & Maint- Office Equipment		1	+			50,000.00		50,000.00		+
000-000-3-01-044-028-000-000	Other Maintenance & Operating Expe		-	+			15,000.00		15,000.00		+
	Capital Outlay	nses	-	+			100,000.00		7.1.1.1		+-
000-000-3-01-044-029-000-000			-						100,000.00		-
111111111111111111111111111111111111111	1 unit Computer Desktop							40.000.00			
00 000 B of one of	SUB-TOTAL					6,126,189.80	0 270 500 00	40,000.00	40,000.00		
00-000-3-01-053-000-000-000	Economic Services(Bulk Water)	Bulk Water	Jan	Dec	LEE	V/220/103.00	8,370,580.00	40,000.00	14,536,769.80		
00-000-3-01-053-001-000-000	Electricity Expenses				LCE						
							10,000.00		10,000.00		1
	SUB-TOTAL			-							+
IIX-CONCIL, IN 27 Self E.	ECONOMIC SERVICES TOTAL	All IV		-			10,000.00	_	10,000.00		-
00-000-3-01-055-000-000-000	Loan Servicing	0.4 mr				25,615,998.43	15,583,080.00	5,490,500.00		-	-
	roan servicitiR	Mayor	Jan	Dec	Gen. Fund		,,	U0,000,000,00	46,689,578.43		1

8060-000-3-01-055-001-000-000	Lumpsum Amount										
	SUB-TOTAL						32,000,000.00		32,000,000.00	T	
	Life and Retirement Insurance Contrib	utions					32,000,000.00	•	32,000,000,00		-
	Lumpsum Amount		_		_						
	SUB-TOTAL		-						- 1		+
	PAG-IBIG Contributions							- 0			-
	Lumpsum Amount										_
	SUB-TOTAL		_								+
	PHILHEALTH Contributions		-				-				+
	Lumpsum Amount		_								
	SUB-TOTAL	_	-							_	-
	ECC Contributions					-					-
	Lumpsum Amount										-
	SUB-TOTAL		_								+
9000-000-3-01-060-000-000-000	200/ 5	Mayor								_	-
9000-000-3-01-060-001-000-000	1. LED WALL for Economic Activity		_								+
9000-000-3-01-060-002-000-000	2. Barangay Pathways		_					2,200,000.00	2,200,000.00	_	-
9000-000-3-01-060-003-000-000	3. Rehabilitation/ Improvements of Mult	hPurnose Halfe	(Persua)					4,131,739.00	4,131,739.00		+
1000-000-3-01-060-004-000-000	4. Layer Chicken Egg Production	. Turpose Halls	(DI BA2")					5,000,000.00	5,000,000.00		+-
000-000-3-01-060-005-000-000	5. Fruit Trees Production							5,500,000.00	5,500,000.00		+
000-000-3-01-060-006-000-000	6. Seaweed Farming		_		-			850,000.00	850,000.00	_	+-
000-000-3-01-060-007-000-000	7. Establishment of High Value Vegetable	s Teaching Den	no Garden		-	-		450,000.00	450,000.00		+-
000-000-3-01-060-008-000-000	8. Techno-Demo on Hybrid rice		TO GUI GEIT		-			375,000.00	375,000.00		_
000-000-3-01-060-009-000-000	9. Rehabilitation/Improvement of Civil Ca	metery			-			400,000.00	400,000.00		+
000-000-3-01-060-010-000-000	10. Construction of isabel Food Park		_		-	-		10,000,000.00	10,000,000.00		+
000-000-3-01-060-011-000-000	11. Rehabilitation of Drainage Canal in the	e Poblacion Are	a		-			20,000,000.00	20,000,000.00		+-
000-000-3-01-060-012-000-000	12. Construction of Solid Waste Managen	nent Facilities a	nd Improvi	ments	-			7,000,000.00	7,000,000.00		+
000-000-3-01-060-013-000-000	13. Monitoring for full compliance to Seal	of Good Local	Governanc	e (SGLG)/Conduct meetings o	flooricas	-1 B - 11		6,000,000.00	6,000,000.00		1
000-000-3-01-060-014-000-000	- 11 to thiciarcity charting of rocal climate	unange Action	Plan I	t (agent) consuct meanings o	Local Spec	al Rodles	50,000.00		50,000.00		_
000-000-3-01-060-015-000-000	15. Concreting of Road around the New is	sabel Wet Mari	et					500,000.00	500,000.00		
000-000-3-01-060-016-000-000	16. Construction and Relief and Storage B.	uilding	T		+			8,000,000.00	8,000,000.00		
000-000-3-01-060-017-000-000	17. Establish Tourism Center and Souvening	r Center (Pasalu	bong Cent	er)				9,000,000.00	9,000,000.00		
00-000-3-01-060-018-000-000	18. Construction of Sea shore Protection							1,800,000.00	1,800,000.00		
00-000-3-01-050-019-000-000	19. Development and Promotion of Touris	m Destinations						3,500,000.00	3,500,000.00		
00-000-3-01-060-020-000-000	20. Formulation of DRRM Plan and Conting	gency						1,800,000.00	1,800,000.00		
00-000-3-01-060-021-000-000	21. Construction of PWD ramp leading to	2nd floor of Mu	nicipal Bid	ζ,			500,000.00		500,000.00		
00-000-3-01-060-022-000-000	22. Construction of Flood control along Du	pong River					2,000,000.00		2,000,000.00		
00-000-3-01-060-023-000-000	23. Training on recording and documentat	ilon						28,000,000.00	28,000,000.00		
90-000-3-01-060-024-000-000	24. Procurement, installation and maltena	nce of IT Syster	ns				500,000.00		500,000.00		
0-000-3-01-060-025-000-000	25. Lot acquisition for government facilitie	s						7,000,000.00	7,000,000.00		
0-000-3-01-060-026-000-000	26. Organic Agriculture Program						450 000 11	5,500,000.00	5,500,000.00		
			0 5				450,000.00		450,000.00		

9000-000-3-01-060-027-000-000	27. High Value Crops development P	rogram					T	400,000,00			
9000-000-3-01-060-028-000-000	28. Livestock Production		1	_				400,000.00		400,000.00	
9000-000-3-01-060-029-000-000	29. Fishery Development Program		_				-	620,000.00		620,000.00	
9000-000-3-01-060-030-000-000	30. Implementation of DOLE Employ	ment Livelli	nood and	Emeres	ency Employment Program	/DII FED!	-	550,000.00		550,000.00	
9000-000-3-01-060-031-000-000	31. Rice Production Enhacement Pro	gram		Tarrior Bo	chey employment Program	(DICEEP)	-	200,000.00		200,000.00	
9000-000-3-01-060-032-000-000	32. Corn / Cassava Program	g//.	_	_				840,000.00		840,000.00	
9000-000-3-01-060-033-000-000	33. Procurement of Vehicle for Asses	sors Office.	Agricultu	ure offic	e and MSWD		-	840,000.00		840,000.00	
9000-000-3-01-060-034-000-000	34. Acquisition of Plastic Meiter				a direction to				600,000.00	600,000.00	
9000-000-3-01-060-035-000-000	35. Procurement of Patient Transpor	t Vehicle an	d Ambui	ance for	r RHU and IEH		-		1,200,000.00	1,200,000.00	
9000-000-3-01-060-036-000-000	36. Procurement and Improvement of	of laborator	v and dia	gnostic	services and equipment for	or PHII and IEU	-		4,000,000.00	4,000,000.00	
9000-000-3-01-060-037-000-000	37. Construction of Executive Buildin	Ø		T	Salvices and equipment it	NATO BILL IER			4,000,000.00	4,000,000.00	
9000-000-3-01-060-038-000-000	38. Procurement of Bantay Dagat Pat			1					6,000,000.00	6,000,000.00	
9000-000-3-01-060-039-000-000	39. Zero Open Defication		+-	_	+				350,000.00	350,000.00	
9000-000-3-01-060-040-000-000	40. Community Based Livelihood and	Skills Traini	ng Progra	am				400.000.00	3,200,000.00	3,200,000.00	
9000-000-3-01-060-041-000-000	41. Acquisition of Bricks Maker Mach			T				400,000.00		400,000.00	
9000-000-3-01-060-042-000-000	42. Procurement of Multi-Purpose Re		e						600,000.00	600,000.00	
9000-000-3-01-050-043-000-000	43. Special Program for Employmnet			_					3,000,000.00	3,000,000.00	
9000-000-3-01-060-044-000-000	44. Conduct of Job Fair		T	_				217,330.00		217,330.00	
9000-000-3-01-060-045-000-000	45. Deworming Program information	Disseminat	on case	monitor	ine			45,000.00		45,000.00	
9000-000-3-01-060-046-000-000	46. Conduct of training on Camp Coor							500,000.00		500,000.00	
9000-000-3-01-060-047-000-000	47. Organizing and Mobilizing of volume	nteers for R	esponse	and Mo	nitoring			100,000.00		100,000.00	
9000-000-3-01-060-048-000-000	48. Philhealth Profiling (eKonsulta)		T	T				100,000.00		100,000.00	
9000-000-3-01-060-049-000-000	49. Procurement of various Heavy Equ	ulpment		1				100,000.00		100,000.00	
9000-000-3-01-060-050-000-000	50. Supplemental Feeding Program							200 000 00	11,700,000.00	11,700,000.00	
9000-000-3-01-060-051-000-000	51. Pabasa sa Nutrisyon		1	1				200,000.00		200,000.00	
9000-000-3-01-060-052-000-000	52. Operationalizing of BIDANI Strates	gy		_				450,000.00		450,000.00	
9000-000-3-01-060-053-000-000	53. Establishing of Help desk on huma		for Wor	nen at F	Pingag Port Area				450,000.00	450,000.00	
9000-000-3-01-060-054-000-000	54. Diversion, intervention and Rehab	ilitation of	Children i	n Confli	ict with the Law (CICI)				10,000.00	10,000.00	
9000-000-3-01-060-055-000-000	55. Trainings/Seminars on Empowerm	ent & Re-a	firmation	n on Par	rental Abilities			100 000 00	200,000.00	200,000.00	
9000-000-3-01-060-056-000-000	56. Conduct of Gender Sensitivity train	ning in the E	Barangav	s	Treat Profitting			100,000.00		100,000.00	
9000-000-3-01-060-057-000-000	57. Conduct of Training to VAW-C Des							100,000.00		100,000.00	
9000-000-3-01-060-058-000-000	58. Provision of UNLAD KABATAAN		T					100,000.00		100,000.00	
9000-000-3-01-060-059-000-000	59. TESDA Skills Training		1					150,000.00		150,000.00	
9000-000-3-01-060-060-000-000	60. IBPLS			_				700,000.00		700,000.00	
	SUB-TOTAL			-				10.00	500,000.00	500,000.00	
9000-000-3-01-075-000-000-000	Employees Benefits /Anniversary Bor	Mayor	-	+				10,212,330.00	162,816,739.00	173,029,069.00	
9000-000-3-01-075-001-000-000	SRI	,,,,,,,,	1	 	 		2 000 000 00				
9000-000-3-01-075-002-000-000	Anniversary Bonus		1				3,000,000.00			3,000,000.00	
9000-000-3-01-075-003-000-000	Other subsidies/benefits						2,000,000.00			2,000,000.00	
	SUB-TOTAL						4,000,000.00			4,000,000.00	
9000-000-3-01-061-000-000-000	ADM (DILG)	Mayor	-	-			9,000,000.00	•		9,000,000.00	

9000-000-3-01-061-001-000-000	Assistance to Disadvantage Municipa	ality					1 000 000 00				
	SUB-TOTAL						4,000,000.00		4,000,000.00		
							4,000,000.00		4,000,000.00		
9000-000-3-01-062-000-000-000	Accounts Payable	Mayor	T								
9000-000-3-01-063-001-000-000	Lumpsum Amount	1									T
	SUB-TOTAL						6,000,000.00		6,000,000.00		+
9000-000-3-01-063-000-000-000	5% MDRRM Fund	Mayor	++				6,000,000.00		6,000,000,00		_
9000-000-3-01-063-001-000-000	Conduct Regular, Special Meetings an		rdination o	Minister of Language and A							-
9000-000-3-01-063-002-000-000	Production and distribution and infor	mation and	education	towards (IEC) has dead to			10,000.00		10,000.00	_	-
	posters, flyers about Climate Ch	ange and DE	D propaga	ampaign (IEC) prochures, le	aflets,		5,000.00		5,000,00		_
9000-000-3-01-063-003-000-000	Conduct of Disaster Risk Managemen	t Orientatio	n /cominer	he all 24 Dansun et al. 1.1							+
9000-000-3-01-063-004-000-000	women, children, youth and other	r vulnerable	costore in	to all 24 Barangays involving			50,000.00		50,000.00		+
	other multi-stakeholders Dialogu	a valletable	sectors in	the community and							+-
9000-000-3-01-063-005-000-000	Training on EOC, ICS and camp manage	ement	-								+
8000-000-3-01-063-006-000-000	Conduct of trainings on Disaster prep	arodnese an	d rospones	against and an and			50,000.00		50,000.00		+
	retrieval operations (BLS,WASAR	RUVING S SU	A 142DOUSE	Search and rescue and			100,000.00		100,000.00		+
	FIRE Safety and othertrainings de	emed none	AN,FIALAK,R	OSAR, FIRST AID, BLS,							+
000-000-3-01-063-007-000-000	Creation/Trainings of RDANA/PDANA	Teams	ssary.								+
000-000-3-01-063-008-000-000	Procurement of Personal Protective G	004 (DDG) 04	u da mand				50,000.00		50,000.00		+
000-000-3-01-063-009-000-000	Procurement of Hard hat, Boots (Rubb	erl Prince	urpment	reflect of a B				200,000.00	200,000,00		+
000-000-3-01-063-010-000-000	Repair & Maintenance of all Response	Vehicles	it, Kapote (retlectorized)				100,000,00	100,000.00		+
000-000-3-01-063-011-000-000	Purchase of Multipurpose rescue vehi		-				360,000.00		360,000.00		+
000-000-3-01-063-012-000-000	Additional Appropriation of CCTV cam							2,000,000.00	2,000,000,00		+
000-000-3-01-063-013-000-000	Purchase of heavy equipment vehicles	eras, repair	and mainte	nance for disaster response				1,500,000.00	1,500,000.00	_	+
000-000-3-01-063-014-000-000	Quick Response Plan Implementation		-					4,000,000.00	4,000,000,00		+
	and the period that implementation							3,825,000,00	3,825,000,00	_	+
	SUB-TOTAL	-						1,111,111	5,025,000.00	_	+
000-000-3-01-064-000-000-000	Terminal Leave Pay						625,000.00	11,625,000.00	12,250,000,00		-
000-000-3-01-064-001-000-000	Terminal/ Monetization & Other Perso	Mayor						, , , , , , , , ,	32/20/000/00		-
000-000-3-01-064-002-000-000	Terminal Leave Benefits	rinei Benefit	5			5,000,000.00			5,000,000.00		+-
	SUB-TOTAL					1,500,000.00			1,500,000.00	-	+-
000-000-3-01-065-000-000-000						6,500,000.00			6,500,000.00		+
000-000-3-01-065-001-000-000	5% Gender & Development	Mayor							0,300,000,00		-
000-000-3-01-065-002-000-000	RA 10410 Early Years Act of 2013						1,260,000.00		1 350 000 00		-
00-000-3-01-065-003-000-000	Advocacy on RA 9262 and RA 10364 an	d RA 9710					50,000.00		1,260,000.00		-
00-000-3-01-065-004-000-000	RA 9262 and RA 10364						20,000.00		50,000.00	-	_
00-000-3-01-065-005-000-000	Non Functional Women's Organization						50,000.00		20,000.00		
00-000-3-01-065-006-000-000	DILG, DSWD AND doj Joint Memorandu	m Circular 2	021-01				50,000.00	-	50,000.00		
00-000-3-01-065-007-000-000	Orientation and Organization of RA 897	2 or Solo Pa	rents Act.				100,000.00		50,000.00		-
00-000-3-01-065-008-000-000	CICL and CAR parents lack parenting cal	pability					50,000.00		100,000.00		
00-000-3-01-065-009-000-000	Livelihood Program						50,000.00		50,000.00		
45 A00-803-A00-A00	Emergency Assistance Program						2,000,000.00		50,000.00		

9000-000-3-01-065-010-000-000	Deworming Program	1				78,000,00		WM COO.	19 14
9000-000-3-01-065-011-000-000	Pabasa sa Nutrisyon							78,000.00	
9000-000-3-01-065-012-000-000	BNSHonorarium					50,000.00		50,000.00	
9000-000-3-01-065-013-000-000	Operationalizing of BIDANI Strategy					500,000.00		500,000.00	
9000-000-3-01-065-014-000-000	Medicines, medical, dental and labor	ratory supplie	s for health r	rograms		200,000.00		200,000.00	
9000-000-3-01-065-015-000-000	Health Education Programs		T	- Significant		300,000.00		300,000.00	
9000-000-3-01-065-016-000-000	Renovation of Social Hygiene Clinic					400,000.00		400,000.00	
9000-000-3-01-065-017-000-000	RA 11469 "Bayanihan to heal as one	Act"				250,000.00		250,000.00	
9000-000-3-01-065-018-000-000	Training on Basic Life Support and Ac		Inport			350,000.00		350,000.00	
000-000-3-01-065-019-000-000	Healthy Lifestyle Promotion	T	, pport			250,000.00		250,000.00	
9000-000-3-01-065-020-000-000	Mental Health Programs		+			157,818.87		157,818.87	
000-000-3-01-065-021-000-000	Advocacy on PopDev In barangay lev	rel				50,000.00		50,000.00	
1000-000-3-01-065-022-000-000	BSPO Honararium	Ť				50,000.00		50,000.00	
9000-000-3-01-065-023-000-000	BSPO Training					356,000.00		356,000.00	
9000-000-3-01-065-024-000-000	Health Education Programs					50,000.00		50,000.00	
000-000-3-01-065-025-000-000	Conduct Profiling		 			400,000.00		400,000.00	
000-000-3-01-065-026-000-000	Implementation of Special Program fo	or Employme	mh mh mhudamh			200,000.00		200,000.00	
000-000-3-01-065-027-000-000	Conduct community based skills train	ing programs	nt or students	in partnership with DOLE		250,000.00		250,000,00	
000-000-3-01-065-028-000-000	Organic Agriculture Program	INR brokrams	to unskilled (workers in partnership with TESDA		400,000.00		400,000.00	
	Reorganization of MFARMC and MAF					250,000.00		250,000.00	
	RA 7161 (Revised Forestry Code of the					150,000.00		150,000.00	
	RA 8749 and RA 9275 Clean Air and W					50,000.00		50,000.00	
000-000-3-01-065-032-000-000	RA 10068 Organic Agriculture Act 202	rater Act of the	ne Philippines			50,000.00		50,000.00	
	Capacity Building of Employees on RA		210 211121			47,844.17		47,844.17	
	Gender Sensitivity Trainings	9262, KA 11.	210, RA11861			150,000.00		150,000.00	
	SUB-TOTAL					300,000.00		300,000,00	
000-000-3-01-067-000-000-000					-	8,919,663.04		8,919,663,04	
00-000-3-01-067-001-000-000	5% Anti-illegal Drug Activities	Mayor						5/525/505/54	+
00 000 0 01 007 001 000 000	Lumpsum Amount					1,999,858,25		1,999,858,25	
00.000 2.01.05F.000.500.000	SUB-TOTAL					1,999,858,25		THE RESERVE TO THE RE	
	5% Sen Citizen & Differently-Abled	Mayor						1,999,858.25	
	1. Provision of SC i.D's/ Booklets and o	ther Office S	upplies (d/e)				130,000.00	120,000,00	
	2. Provision of PWD ID's							130,000.00	
	3. Registration of PWD Organization to					10,000.00	150,000.00	150,000.00	
00-000-3-01-068-004-000-000	4. Health Insurance (Philhealth) to PW	D registered	members			10,000,00		10,000.00	
00-000-3-01-068-005-000-000	Provision of assisstive devices to PW	Ds and Senio	r Citizens			100,000.00			
00-000-3-01-068-006-000-000	6. National Disability Week Celebration	Internationa	I Day of Perso	ns with Disabilities		100,000.00		100,000.00	
00-000-3-01-068-007-000-000	Capability building seminars for Pers	ons w/ Speci	al Needs and	Senior Citizens		100,000.00		100,000.00	
00-000-3-01-068-008-000-000	Information, Education and Communication	nication Cam	paign / Advoc	acy Re: Elderly Welfare Program ar	nd Program for Persons with Dia	150 000 00		•	
3 111 1 12 100 005 000 000	a. Observance of Elderly Week Celebra	tion		The state of the s		150,000.00		150,000.00	
00-000-3-01-068-010-000-000	10. Provision of Honoraria of PWD Foca	al Person				00.000.05		-	
	Provision of Honoraria to OSCA (He					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 Presi	ident (24 Bar	angays\						
9000-000-3-01-068-013-000-000	13. National, Regional and municipal	level elderly	week celebr	ation and a second			450,000.00		450,000.00	
9000-000-3-01-068-014-000-000	14.Capability building seminars of BA	SCA Procide	ant/officer in	ation			100,000.00		100,000.00	
9000-000-3-01-068-015-000-000	15. Observance of Local Elderly weel	/ PWD Chr	stmac progra	partnership with NGO (COSE)			100,000.00		100,000.00	\neg
9000-000-3-01-068-016-000-000	16. Isabel Town Fiesta Senior Citizen	and PW/D de	au colobration	m, etc.			75,000.00		75,000.00	
9000-000-3-01-068-017-000-000	17.Health Program for Senior Citizen	and PWD (e	ave concultati	on flusseeine etc.			100,000.00		100,000.00	
9000-000-3-01-068-018-000-000	18.Provision of Social/Vocational trai	ning Progra	m for DIAID	on, nu vaccine, etc)			200,000.00		200,000.00	
9000-000-3-01-068-019-000-000	19. Provision of Tulay Aral Walang Sa	gahal Progra	am for PM/D				100,000.00		100,000.00	_
9000-000-3-01-068-020-000-000	20. Social Pension Payout to Indigent	SC with OS	MD-B8 repro	Contain o			119,242.00		119,242.00	
9000-000-3-01-068-021-000-000	21. PPE for Senior Citizens	Je Will ba	Ap-Ko Lebies	entative.			100,000.00		100,000.00	
9000-000-3-01-068-022-000-000	22. 1 set Computer	_								
9000-000-3-01-068-023-000-000	23. 1 unit Printer	+	+					60,000.00	60,000.00	
9000-000-3-01-068-024-000-000	1 unit Laptop	 	+		-					
9000-000-3-01-068-025-000-000	Traveling 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		+							
0000-000-3-01-068-031-000-000	Repair & MaintOffice Building		+							+
9000-000-3-01-068-032-000-000	Other Maint. & Operating Expenses		_				30,000.00		30,000.00	
	SUB-TOTAL									
0000-000-3-01-069-000-000-000	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	Ividyos	+-							
	SUB-TOTAL						500,000.00		500,000.00	
000-000-3-01-070-000-000-000	Discretionary Fund	Mayor				-	500,000.00		500,000.00	_
000-000-3-01-070-001-000-000	Lumpsum Amount	Iviayor								
	SUB-TOTAL	-					87,594.75		87,594.75	
000-000-3-01-071-000-000-000	Ald to Katarungang Pambarangay	Marian				•	87,594.75	-	87,594.75	
000-000-3-01-071-001-000-000	Lumpsum Amount	Mayor								
	SUB-TOTAL						24,000.00		24,000,00	+
000-000-3-01-072-000-000-000							24,000.00		24,000.00	+-
000-000-3-01-072-001-000-000	Aid to barangays Lumpsum Amount	Mayor							- ,,	 +
		-					24,000.00		24,000.00	 +
000-000-3-01-073-000-000-000	SUB-TOTAL						24,000.00		24,000.00	
000-000-3-01-073-001-000-000	1% Protection of Children	Mayor							27,000.00	+
000-000-3-01-073-001-000-000	1. Observance of Children's Month Ce	ress			150,000.00		150,000,00	 +		
000-000-3-01-073-00-000-000 000-000-3-01-073-003-000-000	2. Provide books/ Instructional materia	is in Child D	evelopment (Centers/ workers			227,300,00		150,000.00	
	3. Re-organized and activate LCPC at th						 			
00-000-3-01-073-004-000-000	4. Minimize the no. of CICL and Childre						 			
000-000-3-01-073-005-000-000	5. Advocacy/ IEC on the rights and the			50,000.00			 -			
000-000-3-01-073-006-000-000	6. Provide program and services to chil			100,000.00		50,000.00	 			
				70 S	·	Ţ	#40\400'00		100,000.00	

					119,51	0,282.49	124,508,307.89	185,386,354.00	429,404,944.38		_
	GRAND TOTAL				15,50	0,000.00	68,622,783.00	175,531,739.00	259,654,522.00		
	OTHER SERVICES SECTOR					-	490,000.00		490,000.00		
	SUB-TOTAL						490,000.00		490,000.00		_
0-000-3-01-074-000-000-000	Lumpsum Amount	ivia) of									+-
0-000-3-01-074-000-000-000	Local Youth Development	Mayor				•	1,530,336.96	750,000.00	2,280,336.96		_
	SUB-TOTAL	I						650,000.00	650,000.00		_
0-000-3-01-073-027-000-000	Construction of Holding Center for	Children/ Youti	-9 -11 117 -400	and the 3344 and Capability Build	iding activities for LCPC r	nembers	200,000.00		200,000.00		_
00-000-3-01-073-026-000-000	The state of the s	THE GROUP THE CELL	16 UU KW WXX	and RA 0344 and Canabilly and	for reading skills develo	pment	150,000.00		150,000.00		
00-000-3-01-073-0251-000-000	23. Provision of Printers and Plastic	laminators to s	chools for th	A Demokration of and it			50,000.00		50,000.00		_
00-000-3-01-073-024-000-000							50,000.00		50,000.00		
00-000-3-01-073-023-000-000	23. Conduct Leadership Skills Enhant 24. Sports Development Program for	cement Traini	erriative Lea	a Buril and Student Co.	skills development		50,000.00		50,000.00		+
00-000-3-01-073-022-000-000	22. Support the Out-of-School child	ren through Al	ernativo !	Renabilitation Center for Youth (R	RCY)		200,000.00		200,000.00		+
00-000-3-01-073-021-000-000	21. Provision of support to CiCL refe	arred by the se	r children in	Conflict with the law CICL.			100,000.00		100,000.00		+
00-000-3-01-073-020-000-000	19. 20% ACP Counterpart Fund for 20. Provision of Intervention/Divers	sion Broace - 4	ect of Parent	s of Child Laborers under DOLE Liv			200,000	100,000.00	_	+	
00-000-3-01-073-019-000-000	18. Construction of Breastfeeding S 19. 20% ACP Counterpart Fund for	ilvallhand Cool	Bidg & Bus	Terminal			100,000.00	100,000,00		-	
000-000-3-01-073-018-000-000	18. Construction of Breastfooding Co	enter for childre	n/ youth						•		_
000-000-3-01-073-017-000-000	17. Acquisition of lot for Holding Co	nd CICL cases							-		_
000-000-3-01-073-016-000-000	15. Orientation/Re-organization/S16. Prevalence of children at risk at	trenthening of	BCPC						-		
0000-000-3-01-073-015-000-000	14. Provision of Youth Welfare Pro	gram and servi	ces				20,330.90		20,336.96		_
9000-000-3-01-073-014-000-000	13. Day Care Children's Program fo	or 3-4 years old	children				20,336,96		50,000.00		
0000-000-3-01-073-013-000-000	12. Conduct regular special meetir	ngs of the Local	Council for t	the Protection of Children			50,000,00				
9000-000-3-01-073-012-000-000	11. Provision of Assistance to Child	fren in need of	Special Prote	action (CNSD)			100,000.00		100,000.00		
0000-000-3-01-073-011-000-000	A THE PROPERTY OF PROPERTY OF THE PACE	vities for all sta	keholders or	n children	Course Cililaren		200,000.00		200,000.00		
8000-000-3-01-073-010-000-000	9.Conduct Supplemental Feeding	to identify stur	ded, wasted	and underweight 6-24 month's pro	reschool children		60,000.00		60,000.00		
9000-000-3-01-073-009-000-000	6. Nutrition Month Celebration m	andated by PD	491								
9000-000-3-01-073-007-000-000 9000-000-3-01-073-008-000-000	7. improved/ enhanced parenting	capability of p	arents of CIC	L and CAR							

Prepared by:

Planning Officer

Date:

ROBERTO A. SIMBAJON
OIC- Budget Officer

Date: ____

Attested by:

ATTY EDGARDO CORDEÑO

Local Chief Executive

Date:



REPUBLIC OFTHE PHILIPPINES PROVINCE OF LEYTE Municipality of Isabel -000-

OFFICE OF THE SANGGINIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 24th REGULAR SESSION OF THE 19TH 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. 19-23-127

A RESOLUTION ADOPTINGTHE 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 19th 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. Cordeno; the Office of the Municipal Social Welfare & Development, and other concerned parties for their reference and appropriate action

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 9th 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 ESAR 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

			Imple	Target C	output	Estimated	1 Cost	Implementing
AIP Reference Code	Sector	P/A/P	menti ng Office	AIP	АВ	AiP	АВ	Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
000-000-3-01-065-000-000-000	Social	Gender & Development						
	Services							
2000-000-3-01-065-001-000-000	Sector	A.1 CHILD/ YOUTH WELFARE				1		
2000-000-3-01-065-001-001-000		1.Conduct of Child Development Session 3-4 years old children by CDW	110					
9000-000-3-01-065-001-002-000		2. Provision of honorarium to CD Worke	ers	1,260,000.00	1,260,000.00	1,260,000.00	1,260,000.00	Jan- Dec
		for the services rendered						
9000-000-3-01-065-001-003-000		3. Orientation on RA 9262- Anti VAWC,	RA	300,000.00	300,000.00	300,000.00	300,000.00	Jan- Dec
		10364 Anti- Trafficking in persons, and				1		
		other related laws. Distribution of IEC						
2000 000 2 04 OCT 004 004 000		materials to the 24 barangays 4. Reactivation and strengthening of LC	ΔТ	20,000.00	20,000.00	20,000.00	20,000.00	Jan- Dec
9000-000-3-01-065-001-004-000		VAWC through conduct of monthly med		20,000.00	20,000.00			
		and other activities						
5030-000-3-01-065-001-005-000		5. Conduct of regular monthly meeting		300,000.00	300,000.00	300,000.00	300,000.00	Jan- Dec
		and other woman related activities suc	h as;			1		
		modular session				1		
	1	*Women's Month Celebration		FO 000 00	E0 000 00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-065-001-006-000		6. Conduct Orientation on RA 8972 or Solo Parents Act		50,000.00	50,000.00	30,000.00	50,000.00	301, 500
9000-000-3-01-065-001-007-000		7. Organizing of Solo Parents into an		50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
2000-000-2-02-000-000-000-		association; provision of programs and						
		services for Solo parents				i		
3000-000-3-01-065-001-008-000		8. Conduct of Parents Effectiveness Ser	vices	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
	1	Session				F0 000 00	50 000 00	Jan- Dec
9000-000-3-01-065-001-009-000		9. Implementation of Livelihood Progra	am/	50,000.00	50,000.00	50,000.00	50,000.00	Jair Dec
2000 000 2 04 000 000 040 000	1	Skills Training Activities 10. Provision of Assistance to Individua	ıt	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	Jan- Dec
9000-000-3-01-065-001-010-000		in Crisis Situation in a form of cash for		2,500,000.00	,,			
		purchase of medicine, food, hospitaliza	ation,					
		burial, transportation and others			1			
9000-000-3-01-065-001-011-000	1	11. Information, Education and Comm						
		tion Campaign/ Advocacy RE: Elderly V						
		Program and Program for Persons with	1					
		Disabilities A2. NUTRITION						
9000-000-3-01-065-002-000-000 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	200,000.00	200,000.00	200,000.00	200,000.00	Jan- Dec
		Municipality in 24 barangays						
9000-000-3-01-065-002-003-000		3. Provision of monthly honorarium to	•	500,000.00	500,000.00	500,000.00	500,000.00	Jan- Dec
		Brgy Volunteers				50 000 00	FO 000 00	Jan- Dec
9000-000-3-01-065-002-004-000	1	4. Pabasa sa Nutrisyon/ Information		50,000.00	50,000.00	50,000.00	50,000.00	Jan Dec
mode 200 3 84 055 000 000 C	+	Dissemination Campaign A3. HEALTH	-	1				
9000-000-3-01-065-003-000-000	1	1. Conduct IEC on Family Planning		50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
300000000000000000000000000000000000000	1	Program		,				
9000-000-3-01-065-003-002-000	1	2. Provision of monthly honorarium to BS	PO	356,000.00	356,000.00	356,000.00	356,000.00	
9000-000-3-01-065-003-003-000	1	3. BSPO Training / Seminar		50,000.00		50,000.00	50,000.00	
9000-000-3-01-065-003-004-000		4. Healthy Lifestyle Promotion Progra		157,818.87	157,818.87	157,818.87	157,818.87	7 Jan- Dec
		Regular Dancercise & Zumba Involvin						
		Employees, NGOs, other private agen	cies					1
0000 000 2 F4 OCT 002 005 005	. 1	The Biggest Loser; Light Walk 5. Other DOH Programs (medicines/m	nedical	300,000.00	300,000.00	300,000.00	300,000.0	Jan- Dec
9000-000-3-01-065-003-005-000		& dental supplies/ food & non- food	- were the fall II	1 225,000.00				
	1	expenses). Electronic inventory system	n	1				
9000-000-3-01-065-003-006-000)	6. Provision of honorarium of health worl						
9000-000-3-01-065-003-007-000	,	7. Capability building: BHW and BNS I	Basic					
	1	Training and refresher course; BHW						
		Academy; seminars						
9000-000-3-01-065-003-008-00	9	8. Screening of Possible Donors per B						
		Blood Letting activity, Health Informa	tion				1	
4		Drive; Establishment of Blood Bank;		1		1	1	1

	W+4,					
Part of the second seco	disinfection, bacteriological testing, treat-	1	Ĩ.		,	1
-	ment; restoration of water shed area; WASH					1
	in emergecy training for focal person. Waste					
	management - inspection & construction of	1				
	toilet; Zero Open Defecation; Issuance of					
	Sanitary Permits; Construction of MRF;	1				
	Active promotion of Waste Segregation					
The state of the s	Management. Food sanitation Inspection					
	of food establishments, Food handler's					1
0700 000 3 01 0FF 003 010 000	workshop/ seminar	1				
9000-000-3-01-065-003-010-000	10.Pap smear and VIA screening, HPV					
	vaccinations, Community- outreach activity	1				
	c/o EVRMC OB-GYNE; RHU fiesta booth,					
	" Bawal supot, iwas supot!"	1				
9000-000-3-01-065-003-011-000	11. Conduct of Adolescent Responsible	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
	Sexuality Education (ARSE) to grades 5 & 6					
	pupils, grade 7&8 Junior High School					
	Students.	1 1				1 1
9000-000-3-01-065-003-012-000	12.Strengthening of MFARMC/MAFC/ RBOs	1				1 1
9000-000-3-01-065-003-013-000	13. Purchase of Personal Protection	350,000.00	350,000.00	350,000.00	350,000.00	Jan-Dec
1	Equipment (PPEs) for health workers/	,	000,000.00	550,000.00	330,000.00	Jan-pec
-1	frontliners & Other Necessary COVID-19	1 1				1 1
	related Programs, Project & Activities	1 1				
	and Expenses	1	1	1		1 1
9000-000-3-01-065-003-014-000	14. Renovation of Social Hygiene Clinic	350,000,00	252 252 25			1
	lack of supplies and equipment	250,000.00	250,000.00	250,000.00	250,000.00	Jan- Dec
						1
	15. Health Education Program on relevant	400,000.00	400,000.00	400,000.00	400,000.00	Jan- Dec
90000-0000-2-01-05E-0000	reproductive issues		1	i		1
9000-000-3-01-065-003-015-000	16. Conduct Trainings on Basic and advance	250,000.00	250,000.00	250,000.00	250,000.00	Jan- Dec
	life support on municipal & brgy health			1		
	care workers & frontliners					i i
9000-000-3-01-065-003-016-000	17. Conduct Health Education on Dangerous	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
	Drugs		1			1
		1				
9000-000-3-01-065-004-000-000	A.4 ECONOMIC					
9000-000-3-01-065-004-001-000	Conduct profilling, interview of	200,000.00	200,000.00	200,000.00	200,000.00	Jan- Dec
	beneficiaries and prepare project proposal	,	,	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; Refferal					1
,	and placement					1
9000-000-3-01-065-004-003-000	3. Prepare Budgetary requirements, prepare	250 000 00	250 000 00			
	SPES Pledge of Commitment for LCEs	250,000.00	250,000.00	250,000.00	250,000.00	Jan- Dec
	approval, conduct screening and interview			1		1
9000-000-3-01-065-004-004-000						
3000 000 3 02 000 000 000 000	4. Conduct meetings with school guidance			1		
	counselors; conduct career coaching in the		1	- 1	1	
	different secondary schools.			+		
9000-000-3-01-065-004-005-000	5. Conduct Barangay Skills Needs	400,000.00	400,000.00	400,000.00	400,000.00	Jan- Dec
	Assessment in partnership with the		- 1	1		
	Sangguniang Kabataan; Prepare project			- 1		
	proposal for approval of LCE; Facilitate the		1		1	1
Adologo	conduct of identified trainings based on the		- 1		1	1
TO COMMISSION OF THE PROPERTY	result of the BSNS.	1				
9000-000-3-01-065-004-005-000	6. Conduct stakeholders meetings, conduct		1	1		1
Li Constanti	regular meetings of Tourism Council,		1	1		1
	conduct site evaluation	1	- 1	1		1
9000-000-3-01-065-004-006-000	7. Conduct community based skills training	1				- 1
	programs to unskilled workers in partner-	1		i.		1
	ship with TESDA.			1		-
9000-000-3-01-065-004-007-000				1	1	1
	8. Procurement & distribution of high	50,000.00	50,000.00	50,000.00	50,000.00	Jan-Dec
	yielding varieties of rice, corn and vegetable	- 1			1	
RATIO CONTRA	seeds, quality planting materials and	- 1			1	1
	fertilizers (organic & inorganic);	1			- 1	1
-	masterlisting of beneficiaries;establishment	l			- 1	1
	of rice and corn model farm; conduct	1	1			
E. C. C. C. C. C. C. C. C. C. C. C. C. C.	Climate- Smart Farm Business School	1			- 1	1
District Co.	CSFBS) on rice, corn & vegetables; Conduct	1	1		1	Į.
La page de la company de la co	training on Cacao and Banana Production;				1	
	Conduct training on Sustainable Corn	1	1			
	Production in Sloping Areas (SCOPSA);		1		ł	
	Provision of pre and post harvest facilities			1	1	1
9000-000-3-01-065-004-008-000	8. Provide upgraded animal stock,	50,000.00	50,000.00	50,000.00	50,000.00	lan-Der
1		30,000,00	-0,000.00	30,000.00	30,000.00	Juli Sec

	1	Douglass							
		Development Mission; Conduct Farme	er	1	1	l	1	1	
	1	Livestock School on Goat Enterprise			1			1	
		Management (FLS-GEM), Farmer Live		1	1			1	
		School on Sustainable Pig Farming (FL			1			1	
4		Native Chicken Production and Marke	ting;					1	
		Construction of New Slaughterhouse;						1	
9000-000-3-01-065-004-009-00	٨	Conduct animal health monitoring		1		1	1		
1	°	9. Establishment of Organic Veg. Tech		100,000.00	100,000.00	100,000.0	0 100,000.0	Jan- Dec	
		Demo; Establishment of Vermi- Comp				1			
Tr.		Facility; Conduct training on container		İ		1		1	
	1	gardening; Training on the preparation		1		1		1	
		Natural Farming Inputs (NFI's) and Ver		1		1		1	
9000-000-3-01-065-004-010-000	.	composting; Establishment of organic		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec	
2000.000-2-07-003-000-070-000	'	10. Registration of Municipal Fisherfol	ks;		Į.			1 33.1 500	i
Í		Boat & Fishing Gear Registration;			1		1	1	
		Operationalization of Fish Landing Cen	ter,		ł		1	1	
	1	Assessment & Rehabilitation of Apale-		1		1			
1	1	Tolingon Fish Sanctuary; Conduct Fishe						1	
	1	Law Enforcement Training; Surveillance	e and					1	
\$900-000-3-01-065-004-011-000		Monitoring of Illegal fishing activities		1			1	1	1
0.000	1	11. Support to Agricultural & Fishery		1	1	1	İ	i	1
9000-000-3-01-065-004-012-000		Program			1		1	1	ĺ
300 007 012 000		12. Strengthening of MFARMC, and MA	NFC	150,000.00	150,000.00	150,000.00	150,000.00	Jan- Dec	1
	1	and RBO's							1
9000-000-3-01-065-005-000-000	1	II OPCANIZATION							1
9000-000-3-01-065-005-001-000	1	II. ORGANIZATION		1				1	1
		1. Capability Building Seminars/ Trainin	g					ı	1
9000-000-3-01-065-005-002-000		for CDW						1	1
		2. RA 7161 (Revised Forestry Code of th	e					1	1
9000-000-3-01-065-005-003-000		Philippines) Rehabilitation of Forest					1		1
	1	3. RA 8749 and RA 9275 Clean Air and		50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	1
	1	Water Act of the Philippines							ı
	İ	*Planting Indigenous trees along timber	rland	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec	1
9000-000-3-01-065-005-004-000	1	and mangrove area							1
		4. RA 10068 Organic Agriculture Act 201	.0	47,844.17	47,844.17	47,844.17	47,844.17	Jan- Dec	ı
9900-000-3-01-065-005-005-000	i	Organic Farming and other techniques							l
33 2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	1	5. Capacity Building; Conduct of separat	e					l)	l
		seminars on RA 9262, RA 11210 and RA 11861		150,000.00	150,000.00	150,000.00	150,000.00	Jan- Dec	ı
3000-000-3-01-065-005-006-000									l
		6. Establishment of GAD Sensitive		300,000.00	300,000.00	300,000.00	300,000.00	Jan- Dec	l
2000-000-3-01-065-005-007-000		workplace/ Gender Sensitivity trainings							1
000 000 000		6. 1 unit Laptop & Printer							l
		ATTRIBUTED PROGRAMS		8,569,663.04	8,569,663.04	8,569,663.04	8,569,663.04		
8000-20									
		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	
000-15		Senior & PWD	المما		1				
		Jeinol & PVV	OSCA	2,550,000.00	2,550,000.00	2,550,000.00	2,550,000.00	Jan- Dec	
		TOTAL			- 1		1		
		IVIAL		12,750,000.00	12,750,000.00	12,750,000.00	12,750,000.00		

Prepared by:

ENGR. LUZ E. CONCILIADO Planning & Dev. Coor.

ROBERTO A. SIMBAJON
Local Burget 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			Implem	Target O	utput	Estimate	d Cost	
Reference Code	Sector	P/A/P	Office/ Depart	AIP	АВ	AIP	AB	Implementin Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Social Services							
000-000-3-01-07	73-000-000-000	Local Council for the Protection of Children						
000-000-3-01-0	73-001-000-000	1. Observance of Children's Month				1		
		Celebration/Children's congress	MSWD	150,000.00	150,000.00	150,000.00	150,000.00	Nov1-30, 202
000-000-3-01-0	73-002-000-000	2. Provide books/ Instructional materials in	MSWD					
		Child Development Centers/ workers						
000-000-3-01-0	73-003-000-000	3. Re-organized and activate LCPC at the	MSWD	1				
		Municipality and Barangay Level.						
000-000-3-01-07	73-004-000-000	4. Minimize the no. of CICL and Children	MSWD					
		at Risk						
000-000-3-01-07	73-005-000-000	5. Advocacy/ IEC on the rights and the	MSWD	50,000.00	50,000.00	50,000.00	50,000.00	
		welfare of children						
000-000-3-01-0	73-006-000-000	6. Provide program and services to	MSWD/	100,000.00	100,000.00	100,000.00	100,000.00	May 2023
		children with special needs	DILG					
000-000-3- 01-0	73-007-000-000	7. Improved/ enhanced parenting capa-	sK/DepEd/					Apr-Dec 202
		bility of parents of CICL and CAR	MSWD	1	1	1		
000-000-3-01-0	73-008-000-000	8. Nutrition Month Celebration mandated	NP, MSW	60,000.00	60,000.00	60,000.00	60,000.00	
		by PD 491	epEd,BCPC					
000-000-3-01-0	73-009-000-000	9.Conduct Supplemental Feeding to		200,000.00	200,000.00	200,000.00	200,000.00	
		identify stunded, wasted and underweight	MSWD					Jun-Nov202
		6-24 month's preschool children		1				
000-000-3-01-0	73-010-000-000	10. Conduct Capacity Building Activities for	MSWD	100,000.00	100,000.00	100,000.00	100,000.00	September 20
		all stakeholders on children.						
000-000-3-01-0	73-011-000-000	11. Provision of Assistance to Children in	LGU/MEO					
		need of Special Protection (CNSP)			1	1		
0.00-000-3-01-0	73-012-000-000	12. Conduct regular special meetings of the	DOLE	50,000.00	50,000.00	50,000.00	50,000.00	
000 000 3 02 0.	73 022 000 000	Local Council for the Protection of Children	0000				,	
0.00.000	73-013-000-000	13. Day Care Children's Program for 3-4		20,336.96	20,336.96	20,336.96	20,336.96	
000-000-3-01-0	13-013-000-000	years old children		20,330.30	20,500.50			
00000000000000000000000000000000000000	73-014-000-000	14. Provision of Youth Welfare Program	MNAO					
000 000 0 02 0		and services			[
2011.000.2.01.0	73-015-000-000		MINAO					
200-000-3-01-0	1/3-013-000-000	15. Orientation/Re-organization/ Strenthe-	1411450					
000 000 7 01 0	TT 01C 000 000	ning of BCPC	+-+					
F000-000-3-01-0	173-016-000-000	16. Prevalence of children at risk and CICL	1,4940		-	1		
		cases	MNAO					
0000-000-3-011-0	773-017-000-000	17. Acquisition of lot for Holding Center for	1 1		1	1		
		children/youth	+-+	100 000 00	100,000.00	100,000.00	100,000.00	
000-000-3-01-0	773-018-000-000	18. Construction of Breastfeeding Stations	1 1	100,000.00	100,000.00	100,000.00	100,000.00	
		at Mun. Bldg & Bus Terminal	-+-+	_				
2000-000-3-01-0	073-019-000-000	19. 20% ACP Counterpart Fund for Livelihood			- 1			
		Project of Parents of Child Laborers under		l		1		
		DOLE Livelihood Program	-		100 000 00	100 000 00	100,000.00	
9000-000-3-01-0	073-020-000-000	20. Provision of Intervention/Diversion		100,000.00	100,000.00	100,000.00	100,000.00	1
		Program for children in conflict with the law		- 1				
		CICL.	\dashv			200 000 00	200 000 00	
9000-000-3-01-0	073-021-000-000	21. Provision of support to CICL referred by		200,000.00	200,000.00	200,000.00	200,000.00	
		the court Regional Rehabilitation Center			1			1
		for Youth (RRCY)						
9000-000-3-01-4	073-022-000-000	22. Support the Out-of-School children		50,000.00	50,000.00	50,000.00	50,000.00	
		through Alternative Learning System (ALS)						1
		and livelihood skills development	\rightarrow					
9000-000-3-01-	073-023-000-000	23. Conduct Leadership Skills Enhancement		50,000.00	50,000.00	50,000.00	50,000.00	
		Training toSupreme Pupil and Student						
		Government Organizations of officers from						
		both Elementary and High School levels						
	073-024-000-000	24. Sports Development Program for Out-of-		50,000.00	50,000.00	50,000.00	50,000.00	
5000-000-3-01-								

9090-000-3-01-073-025-000-000	25. Provision of Printers and Plastic laminators to schools for the Production of reading	150,000.00	150,000.00	150,000.00	150,000.00	
	materials for reading skills development					
9080-000-3-01-073-026-000-000	26. Conduct Re-orientation/Re-organization	200,000.00	200,000.00	200,000.00	200,000.00	
	meeting on RA 4881 and RA 9344 and					
	Capability Building activities for LCPC				1	
	members				1	
	Sub- Total	1,630,336.96	1,630,336.96	1,630,336.96	1,630,336,96	

Prepared by:

ENGR. LUZ E. CONCILIADO Planning & Dev. Coor.

Approved by:

Local Budget Office

ATTY. EDGARDO ... 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	GAE	Budget		Lead or Responsibl
1	2	3	4	5		7		
					MOOE	PS	СО	
I. CLIENT-FOCUSED			11/2-21/11/2-2-2-2-2-2-2-2-2-2-2-2-2-2-2					
A1.SOCIAL WELFARE SERVICE	the transfer of the second sec				×		W. of	
CHILD/YOUTH/WOMEN/FA	MILY WELFARE							
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	300,000.00			MSWD, PN
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		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	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
	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
RA 8972 or Solo Parents Act	To organize Solo Parents	FAMILY WELFARE	Organizing of Solo Parents into an association	Solo parents organized	50,000.00	4401445
	into a group/association	Program	Provision of programs and services for Solo parents	Appropriate social services provided	30,000.00	MSWD
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
	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/T ESDA
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	form of cash for purchase of medicine, food, hospitalization,	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							
		Deworming Program	Deworming Program	All pre-school children have undergone deworming	78,000.00		MNAO, RHU
High incidence of malnutrition among pre-school children	Decrease/eradicate the incidence of malnutrition among pre-school children in the	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
	municipality	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.		Other relevant Health Programs (medicines, dental, laboratory and medical supplies) 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	ě	RHU
teenage pregnancy and etc.). Women, men and children not able to achieve their basic right to health, putrition and well being.	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		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
workers in municipal and	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		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

				<u> </u>		
			Advocacy on PopDev in barangay level	Advocacy campaigns conducted to 24 barangays		
Inadequate knowledge on	To increase knowledge	Responsible	Mobilizing Barangay Health Volunteers (BSPO)	1 Reproductive Health Symposium	50,000.00	PopCom
reproductive health and birth spacing among couple	about reproductive health and family planning services for couples	Parenthood-Family Development Session Program	Orientation on responsible parenthood and reproductive health			
			Provision of monthly honorarium to BSPOs	Monthly honorarium for BSPOs provided	356,000.00	PopCom
			BSPO Trainings	BSPO Training conducted	50,000.00	
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
A4 ECONOMIC					Y	
Limited self-employment opportunities of individuals	Individuals in the informal sector	Implementation of livelihood project in	Conduct profiling, interview of beneficiaries and prepare	Approved project proposal of One Association and 30 (thirty individuals)	14	
below poverty threshold		partnership with DOLE with LGU as ACP providing 20%	project proposal		200,000.00	Admin./PESO / DOLE
students from poor families	employment.	Special Program for Employment of	Prepare Budgetary requirements , prepare SPES Pledge of Commitment for LCEs approval, conduct screening and interview	No. of student beneficiaries	250,000.00	Àdmin./PESO/ DOLE
	individuals provided skills.	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

on organic vegetable production and organic fertilizer production (RA 10068	vegetable production and organic fertilizer	- 0	Conduct training on the preparation of Natural Farming Inputs (NFIs) and Vermicomposting;	No. of techno demo established	50,000.00		MAO
as amended by RA 11511)			Conduct training on container gardening	No. of trainings conducted	100,000.00		MAO
			Establishment of organic rice technio demo	No. of farmers trained	100,000.00		MAO
(MFARMC), Municipal Agricultural and Fishery Council (MAFC) and Rural Based Organizations (RBO's)	MFAC/MFARMC and	Strengthening of MFARMC,MAFC and RBO's		No. of meetings conducted, No. of farmers /fisherfolks organized	150,000.00		MAO
(RA 8550)						ELP SE	
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		нкмо

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
Shara darkan dar	L	SUBTOTAL (ORGANIZATI	ON FOCUSED)				persolver for Employe
generation	gerig haling god op en in heg et klain gen mynnegen war oanllinkeld klaintil de weig halin lig de en beskel vid en de en en de 444.	SUBTOTAL	which remignings may provide the transfer of court in a but a property court and a provide court and a court of the court				
The state of the s		The first transmission of the contraction of the co		TOTAL	8,569,663.04		

ATTRIBUTED PROGRAMS

MITABOTED FROGRAMO	THE RESERVE OF THE PROPERTY OF			Lead or		
Title of LGU Program or Project	HGDG Design/Funding Facility/	Total Annual Program/	GAD Attributed Program/	Responsible		
	Generic Checklist Score	Project Budget	Project Budget	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			4,180,336.96			
	TOTAL (A+B+C)	Php 12,750,000.00				

PREPARED AND SUBMITTED BY:

APPROVED BY



REPUBLIC OF THE PHILIPPINES PROVINCE OF LEYTE

Municipality of Isabel -000-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 25th REGULAR SESSION OF THE 19^{TH} 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. Alemia
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 19th 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. Cordeno; 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 30th 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 ZESAR F. 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

-000-

OFFICE OF THE SANGGENIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 24th REGULAR SESSION OF THE 19TH 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

NONE

Absent:

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 19thSangguniang 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. Cordeno, 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 9th 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 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 Pian 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. ARVINM. MONGE

Leyte PDRRM Officer

Local Government Unit: Isabel LOCAL DISASTER RISK REDUCTION AND MANAGEMENT FUND PLAN **Budget Year: 2023**

	Sea.		Impleme	Target C	utput	Estimated	Cost	Impleme
AiP Reference Code	Secto	P/A/P	Office/	AIP	AB	AIP	AB	nting Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
000-000-3-01-063-000-000-000	-	Services						
2000-000-3-01-063-001-000-000		DISASTER PREVENTION AND MITIGATION 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- De
200 000 0 04 052 002 000 000		II. DISASTER PREPAREDNESS						
3000-000-3-01-063-002-000-000 3000-000-3-01-063-002-001-000		1. Production and distribution of	MDRRM(DILG, BFP	5,000.00	5,000.00	5,000.00	5,000.00	Jan- De
3000-000-3-01-063-002-001-000		Conduct of Disaster Risk Manag ment Orientation Seminar to all Brgys. Involving women, children, youth and other vulne- rable sectors in the community and other multi-stakeholders diale	Red Cross	50,000.00	50,000.00	50,000.00	50,000.00	Jan- De
3000-000-3-01-063-002-003-000		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, RDAN USAR, HALAR, MOSAR, Pre Hospit Care (BLS/CPR), Fire Fighting, Fire Safety and Life Support, conduct of Regional and Cluster Rescue Jamborees	Red Cross	100,000.00	100,000.00	100,000.00	100,000.00	Jan- De
3000-000-3 -01-063-002-005-000		5. Creation/Trainings of RDANA/ PDANA teams.	ADRRMO Red Cross	50,000.00	50,000.00	50,000.00	50,000.00	Jan- De
3000-000-3-01-063-002-006-000		6. Procurement of Personal Protective Gear (PPG) equipment	neu cross	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- De
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- De
3000-000-3-01-063-002-009-000		Purchase of multi-purpose rescue vehicles	MAO	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	Jan- D
3000-000-3-01-063-002-010-000		10.Additional appropriation of CCTV cameras, repair and maintenance for disaster respons	MSWD, MNAO,R	1,500,000.00 lU	1,500,000.00	1,500,000.00	1,500,000.00	Jan- D
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- D
3000-000-3-01-063-002-012-000		12. Stockpiling of basic emergence supplies and other similar in nature considered if necessary	MDRRM	500,000.00	500,000.00	500,000.00	500,000.00	Jan- D
3000-000-3-01-063-003-001-000		III. DISASTER RESPONSE 1. Quick Response Fund	RHU,MNAC	RRMO,MAO 3,825,000.00	3,825,000.00	3,825,000.00	3,825,000.00	Jan- D
3000-000-3-01-063-004-000-000	_	IV. REHABILITATION & RECOVER	Y					-
		TOTAL		12,750,000.00	12,750,000.00	12,750,000.00	12,750,000.00	

repared by:

ENGR. KUZ E. CONCILIADO Planning & Dev. Coor.

Local Budget Officer

Approved by:

ATTY. EDGARDO CORDENO

Local Chie executive

LOCAL DRRM PLAN LOCAL DISASTER RISK REDUCTION MANAGEMENT FINANCIAL PLAN (LDRRMFP) WORK FINANCIAL PLAN (WFP) CY 2023

ROGRAM/PROJECT/AC	EVALCTED	RESPONSIBLE		TIME F	RAME		SOURC	FUNDING RE	QUIREMENT
TIVITY	EXPECTED OUTPUT	PERSON/DEPAR TMENT/OFFICE	0.4				E OF FUND		
DISASTER PREVENTION	AND MITIGATION	M.	Q1	Q2	Q3	Q4		MOOE	СО
Conduct Regular/Special	ANDIMITORITO								
eetings and other pordination activities of MDRRMC Council	Quarterly and special meetings of the MDRRM Council are conducted	MDRRMC MDRRMO	/	/	/	/· 2	LGU	10,000.00	
DISASTER PREPAREDN	ESS								
roduction and distribution of information and ducation Campaign (IEC) brochures, leaflets, posters, flyers about limate Change and DRR preparedness	IEC materials produced and	DRRMO DepEd LIGA ng mga Brgy.		/			5% MDRR MO FUND	5,000.00	
	Disaster Risk Manangement Orientation / Seminar to all 24 brygs and multi stakeholders dialogue conducted	DRRMO DepEd LIGA ng mga Brgy. BFP DILG PNP Redcross		/	/		5% MDRR MO FUND	50,000.00	
rainings on EOC, ICS and camp management.	EOC, ICS and camp management trainings conducted	MDRRMC MPDC	1	/			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		MDRRMO	/	/	/	/	5% MDRR MO FUND		200,000.00

	implemented	MSWDO, MHO		· ·	· 10				
II. DISASTER RESPONSE Quick Response Plan Implementation	100% Quick Response Plan	MDRRMO,	,	/	/	/	LGU	3,825,000.00	
I DICACTED DECDONOR	stockpiled						ND		
	necessary						DEV.FU	1	
	considered				'	′	20%		No.
onsidered necessary	nature				/	/	FUND		
others similar in nature	others similar in	MHO					MO		
tockpiling of basic emergency supplies and	emergency supplies and	MDRRMO MSWDO					5% MDRR	500,000.00	
tackwillian of basis		MADRAMA						500,000,00	
	purchased				,		FUND		
quipment vehicles	equipment vehicle	=			/		MDRR MO		
Purchase of heavy	heavy	MDRRMO					5%		4,000,000.00
							EUND		
		t-					POPs		
							ND ND		
					'		DEV.FU		
disaster response					,		FUND 20%		
and maintenance for	maintained						MO		
f CCTV cameras, repair	and well						MDRR		
Additional appropriation	CCTV procured	MDRRMO					5%		1,500,000.00
							FUND		
ehicles	purchased				/ /		мо		
multipurpose rescue	rescue vehicle				, ,		MDRR		2,000,000.00
Purchase of	multipurpose	MDRRMO					5%		2,000,000.00
	maintained						FUND	İ	
	repaired and		/	/	/	/	МО		
all Response Vehicles	Vehicles						MDRR	300,000.00	
apair and Maintenance	Response	MDRRMO					5%	360,000.00	
	ized)							1	
apote(reflectorized)	Kapote(reflector		8.	'	'	′	FUND		
Rubber), Raincoat,	Raincoat,		,	,	, ,	/	мо		
ocurement of Hardhat, Soots	Boots(Rubber),						5% MDRR		100,000.00

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, Edgard C. Cordeño Municipal Mayor

Local Government Unit: Isabel **Local Climate Change Plan Budget Year: 2023**

AIP Reference Code	Santan	D/- (D	implemen	Target	Output	Estimat	Imple	
	Sector	P/A/P	ting Office/	AIP	AB	AIP	AB	menti
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-01-063-005-001-000		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	
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- De
9000-000-3-01-063-005-003-000		3.Enhancement and Conserva- tion of Apale- Tolingon Fish Sanctuary and Mangrove Areas Rehabilitation	иРDO, MAC MENRO	100,000.00	100,000.00	100,000.00	100,000.00	Jan- De
9000-000-3-01-063-005-004-000		4.Enacted of Municipal Ordi- nance in the Establishment of Municipal Fish Sanctuaries	B Committe Environme and Fisheries	nt	10,000.00	10,000.00	10,000.00	Jan- De
9000-000-3-01 -063-005-005-00 0		5.Accrediting all Beaches that ar 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	B Committe Environme Ind Fisheries		5,000.00	5,000.00	5,000.00	Jan- Dei
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	AO/FARMO Negosyo	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
5000-000-3-01-063-005-008-000		8.Enhancement and Conserva- tion of Micro Watershed Areas	MPDO, MAC MENRO	50,000.00	50,000.00	50,000.00	50,000.00	Jan- Dec
9000-000-3-01-063-005-009-000	1	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
0000-000-3-01-063-005-011-000		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	1	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	lan- Dec
3600-000-3-01-063- 005-013-000	1	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	an- Dec
0000-000-3-01-063-005-014-000	1	14.Capacity building: Agriculture Production and usage of organic fertilizer	MAO	20,000.00	20,000.00	20,000.00	20,000.00	an- Dec
000-000-3-01-063-005-015-000	i s t	1.5.Practice crop diversification and intercropping in order to secure food security in the parangay level	MAO	20,000.00	20,000.00	20,000.00	20,000.00	an- Dec
000-000-3-01-063-005-016-000	i c r	L6.Conduct farmers/ fisherfolks, crop, livestock, motorized and non-motorized banca insu- rance	MAO	50,000.00	50,000.00	50,000.00	50,000.00	an- Dec
000-000-3-01-063-005-017-000		17.Dredging and declogging of ivers and esteros	MENRO	50,000.00	50,000.00	50,000.00	50,000.00	an- Dec
000-000-3-01-063-005-018-000	part	18.Coastal clean- up	MENRO	50,000.00	50,000.00	50,000.00	50,000.00	

Prepared by:

ENGR. LUZ E. CONCILIADO Planning & Dev. Coor.

ROBERTO A. SIMPAJON
Local Budget Officer

Approved by:

ATTY. EDGARD C CORDEÑO

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 CHANG	E BUDGET	RESPONSIB
					PS	MOOE	со	
1	2	3	4	5		6		7
DISASTER MITIGATION		DRRM/CCA Advocacy Campaign	a. Production and distribution of Information	No. of Info and Education		50,000.00		MDRRMO,
		Carripalgri	& Education Campaign	Campaign conducted				DILG,BFP
			materials about Climate					
			Change and Global Warming					
			Change and Global Warming					
			b. Film Showing	Film Showing conducted		45 000 00		
				In 24 barangays		15,000.00		MDRRMO,
	Coastal Resource Management	Protected areas		Prepared Management		100,000.00		DILG, BFP
		Management Plan		Plan for protected areas		100,000.00		MPDO, MAO,
		14	Sanctuary and Mangrove Areas					MENRO
			Rehabilitation					IVIENIC
		Establishment of Fish	Enacted of Municipal Ordi-	Ordinance enacted		10,000.00		SB
	1	Sanctuaries in the	nance in the Establishment of			10,000.00		Committee
		coastal area of Brgy	Municipal Fish Sanctuaries					on Envi-
		Bantigue and Antipolo						ronment
								& Fisheries
		Formulation of ordi-	Accrediting all Beaches that are	No. of establishment		5,000.00		SB
		1	developed along the shoreline	accredited		, , ,		Committee
		utilization of coastal	to ensure all health laws and					on Envi-
		resources	regulations are complied with					ronment
		1 1	the existing safety measures		1			and Fishe-
			established in accordance with					ries

	the Safety Plan			
Strenghtening of the	Conduct of training on Water	No. of Trainings conduc-	50,000.00	MDRRMO
Bantay Dagat Program/	Search and Rescue Operation	ted		
Bantay Kalikupan	on Swift and Raging Waters			
Alternative Livelihood	Provision of Alternative	No. of Livelihood	100,000.00	MAO/
Opportunity to	Livelihood to fisherfolks	provided		FARMC/
develop enterprenial				Negosyo
skills without sacrifi-				Inegosyo
cing the sustainability		1		
of coastal resources				
Protected areas mgmt	Enhancement and Conserva-	Prepared management	50,000.00	MPDO,
plan	tion of Micro Watershed Areas	Plan for protected areas	33,333.33	MAO,
				MENRO
Municipal Greening	Provision of the MGP mapping	MGP survey mapping, and	20,000.00	MENRO
Program	and planning	Planning was provided		WEIGH
Sectoral orientation	Conduct of Green Routine	No. of strategies	100,000.00	MENRO
conducted for the Use,	Strategies by Sector/	conducted	133,533,63	IVILIANO
Reuse, Recycle and	Community			
Reduce				1
Enhanced livelihood	Organization of Farmers/	People's Organizations	50,000.00	MAO
Projects of farmers and	Fisherfolks Association	organized and capacitated	1 3,000.00	land.
fisherfolks		(provided with trainings)		
	Capacity building activities,	No. of seminars/	50,000.00	MAO
	product (values formation,	workshop conducted	1 3,433.55	
	basic business management			
	skills development. Etc.)			
Climate Change	Planting of early maturing,	Agricultural Land planted	70,000,00	MAO,
Adaptation Projects	drought and adoptive varieties	with climate adaptive	15,544.65	NGOs,
	to changing climate and	variety root crops, vage-		MENRO
	conduct of reforestation and/	table and plantation crops		IVIEITIO
	or reparenting of existing			
	endemic varieties of forest			
	and beach trees			
raining on Farmers	Capacity building: Agriculture	No. of tons produced as	20,000.00	MAO
	Production and usage of	Organic Fertilizers	20,000,00	IVIAO

 TOTAL					860,000.00	
		Coastal clean- up	No. of times coastal clean up conducted	50,000.00	MEN	IRO
	Environmental Protec- tion	Dredging and declogging of rivers and esteros	No. of times dredged and declogged rivers and esteros	50,000.00	MEN	VRO
	Insurances on crops/ livelihood	Conduct farmers/ fisherfolks, crop, livestock, motorized and non-motorized banca insu- rance	No. of farmers availment of insurance	50,000.00	MAO)
		Practice crop diversification and intercropping in order to secure food security in the barangay level	No. of hectares planted and intercropped	20,000.00	MAG	
		organic fertilizer				

Submitted by:

GERARDO PEMBOG

OIC-Mun. Disaster Risk Reduction Mgmt. Officer

Reviewed by:

ROBERTO A. SIMBAJON
OIC Municipal Budget Office

Received by:

ENGR. LUZ E. CONCILIADO

Municipal Planning & Dev. Coor.

Approved by:

ATTY. EDGARDO C CORDEÑO

Mayor



REPUBLIC OF THE PHILIPPINES PROVINCE OF LEYTE Municipality of Isabel

-000-

OFFICE OF THE SANGGUNIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 19TH REGULAR SESSION OF THE 19TH 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 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 Ailene J. Dearos

SB Member Dan Antonio G. Tentativa SK Mun. Fed. Pres. Mariel M. Astillero

Absent:

SB Member Teddy E. Alemia (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 19th 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 28th 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. 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, SK

I HEREBY CERTIFY to the correctness of the foregoing resolution.

ATTESTED AND APPROVED:

JULIUS ESAR TOMATIGA
Secretary of the Sangguniang Bayan

HON. ADAM A. FUENTES Vice-Mayor & Presiding Officer



Republic of the Philippines Province of Leyte MUNICIPALITY OF ISABEL

Bonifacio Corner Roxas St., Brgy. Sto. Niño, Isabel, Leyte

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

W = 3.5 11 ·322 01

Attested:

ATTY: EDGARDO C. CORDEÑO Municipal Mayor/ MPOC Chairman

APPROVED:

ADAM A. FUENTES
Vice Mayor/MPQC Vice Chairperson

SB Member - Chairman, Committee on Peace & Order

HON. MARIEL ASTILLERO
SK Federation President

SJO1 JELSON Q. GALLEGO, JR. Jail Warden, BJMP

District Supervisor I, DepEd

ALVIRA G. VILLASERAN MENRO

ROBERTO A. SIMBAJON OIC-Municipal Budget Officer

> ALMA C MAÑOSA MSWDO

ARCHILLES A. SILVA Municipal Administrator

GERARDO P. EMBOG OIC-MDRRMO PMAJ. FLORANDO S. RELENTE Chief of Police

SFO4 HENRY B. REVAMONTE Municipal Fire Marshall, BFP

RENANTE PANCHO
District Supervisor/II, DepEd

RUTHLYN P. GORGONIO Municipal Agriculturist

ENGR. LUZ CONCILIADO

DR. NERISSA ZAIRA D. LABORDO Municipal Health Officer

ATTY. JOHANNA CASS A. LICUP Municipal Legal Officer

> ENGR. SAMLE M. GALOS Municipal Engineer

Local Government Unit: Isabel PEACE AND ORDER PLAN Budget Year: 2023

	Sect		Impleme nting	Target C	utput	Estima	ted Cost	Impleme
AIP Reference Code	or	P/A/P	Office/	AiP	AB	AIP	AB	ting Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1000-000-3-01-028-001-000-000	Crime	& Disaster						
1000-000-3-01-028-001-001-000		Purchase of two (2) units Honda CRF 300 motorcycle rally	NP Isabel,				650,000.00	Jan- De
1990-000-3-01-028-001-002-000		Four (4) Isabel MPS personnel to undergo Motrocycle Riding Course (MCRC) training					120,000.00	
1600-000-3-01-028-001-003-000	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	
1600-000-3-01-028-001-005-000		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	
1600-000-3-01-028-001-007-000		Provision on logistical support to Isabel MPS (fuel,oil lubricants, etc.)		2,000,000.00			2,000,000.00	
1.000-000-3-01-028-001-008-000	9	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	II	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	1 1	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	50,000.00	50,000.00	T
	and other administrative and			1
1	technical support to the MPOC	1	1	1
1	and MADAC Secretariat and		1	1
	component BADACs and BPOCs			
lilea	al Drugs			
1000-000-3-01-028-002-001-000	BADAC Refresher Seminar/Training	150,000.00	150,000.00	Jan- De
1000-000-3-01-028-002-002-000	Intensified Anti-illegal drug	500,000.00		
	operations	300,000.00	500,000.00	Jan- Dec
1000-000-3-01-028-002-003-000	Rehabilitation and Wellness	150,000.00	150,000.00	
	Program for Drug surrenderres		130,000.00	
1000-000-3-01-028-002-004-000	Conflict			
	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	Public safety			
	Strengthening the enforcement		300,000.00	
1	of Traffic Laws and Ordinances/			
1	purchase of Equipment (speed			
	gun, breath analyzer etc.)			
1000-000-3-01-028-003-002-000	Conduct of skills trainings/	100,000.00	100,000.00	
	literacy seminars and seminars			
	on Responding Natural Phenome-	1 1 1		
	non both PDL and Jail officers			
1000-000-3-01-028-003-003-000	per year. Emergency/Crisis Management &			
	Fire Safety			
	Implementation Oplan Ligtas	175,000.00	175,000.00	
	na Pamayanan Program		173,000.00	
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	
	TOTAL	355,000.00		
	TOTAL	4,355,000.00		

Prepared by:

ENGR. LUZ E. CONCILIADO

Planning & Dev. Coor.

ROBERTO A. SIMBAJON cocal Budget Officer

Approved by:

ATTY. EDGARDO .. CORDEÑO

Local Chef executive



0510 4751		Office/r Primary	CHEDULE OF	IMPLEMENTATIO	-1	FUNDING	POSSIBLE	The state of the s	FUNDING SOU	RCE	or in-terms I grades happen profession washing to
OCUS AREA/ SOURC	TITLE OF PPSAs	Responsib	Starting Date	Completion Data	THE EXPECTED OUTPUT	REQUIREMEN T		PS	MOOE	со	TOTAL
Peace and Order					11-11-11-11-11-11-11-11-11-11-11-11-11-		-	-			The same and the s
a. Crime & Disorde	r									South from the second second in from the second second second	and the state of t
	Purchase of two (2) units Honda CRF 300 motorcycle Rally	PNP	January 2023	3 December 202:	Purchased two (2) units Honda CRF 300 motorcycle Rally	650,000.00	General Fund/AIP	OTT has millioner — describerhors to all numbers		approximately and analysis on the	and the depth on the straight and the straight and
	Four (4) Isabel MPS personnel to undergo Motorcycle Riding Course (MCRC) Training	PNP	January 2023	December 2025	Motorcycle Riding Course (MCRC) Training conducted		General	- Paragraphy - Par		and the second s	, , , , , , , , , , , , , , , , , , ,
	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		Creation of K9 Unit / Training of two (2) K9 handlers and purchase of two (2) K9 sniffing dogs/dog food and vaccines implemented		General			V	
	Construction of Police Community Precinct at Isabel Public Market, Isabel, Leyte	PNP/MMO /MEO	January 2023		Police Community Precinct at Isabel Public Market constructed		General			### ##################################	
	Construction of Police Community Precinct to cover Brgy San Francisco, Bantigue and Antipolo, Isabel, Leyte	PNP/MMO /MEO	anuary 2023		Police Community Precinct constructed		General				
Š	multipliers	PNP/BFP J	anuary 2023	December 2025	BIN, Brgy Tanods and BPATs Training	300,000.00 I					Physical
s	Provision on logistical support to Isabel MPS (fuel, oil lubricants etc)	PNP J	anuary zuzzu	December 2025	Logistical support to Isabel MPS (fuel,	2,000,000.00 F			2,000,000.00		

OCUS AREA/ SOURCE	TITLE OF PPSAs	Office/t Primary	i managara	MEENEMIAIN	PHYSICAL PARGETON	staine.	POSSIBIL		PINDING SOURL	k.	T -
The state of the s	1 6 8 6 Ct 10 2 F 3 7 10 7 25	Caspeusib e	Starting Date	Loughstion Data	THE EXPECTED OUTPUT	scenigi nita avan sa i	FUMILIBIES SOURCE	l/S	MOGE	ĊŪ	TOPAL
	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/AtP			d and decreased the second	
	Intensified Police operation on Warranted person outside AOR	PNP	January 2023	December 2025	Operation sustained	250,000.00	POPC Fund			and the state of t	e entre
	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			250,000.00	and hypothesis (many law many laws)	
	Conduct of Hand Gun Proficiency Training to PNP and other Law Enforcement Officers	PNP	1474711172757 211231	December 2025	Quarterly Hand Gun Proficiency Training to PNP and other Law Enforcement Officers conducted	150,000.00	Ħ		150,000.00		galantining to angle of the try of a finite factor control
1	Capability Enhancement of Fourist Police (Procurement of uniform and equipment)	PMP	January 2023	December 2025	Capability Enhancement of Tourist Police (Procurement of uniform and equipment) mplemented	300,000.00	General Fund/AIP				amin'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'ny avon'n
	Travel and allowance for Brgy. Officials (Court Appearance/Witness)	Mayor's Office		December 1 2025 1	Subsidized the financial purden of uniformed personnel, Brgy. Officials and media representative during the court hearing and reminars		POPS Fund/ General				

ran abelicolon	person one pine da	tracey! Primary	CHEDGE OF	IMPUSIMENTATE	MAYSKAL TARGET OF	FUNDING	POSSIBLE	Fire Wat Patentaria Management	romolitis sama	i.i.	
ocus area/ source	TITLE OF PPSAs	toponsib e	Starting Date	Completion Data	THE EXPECTED OUTPUT	REQUIREMEN T	FUNDING SOURCE	PS	MOGE	ŢĢ.	NTOF
	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	and the second	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		
.i. illegal Drugs	and the same										
denotes and the second of the	BADAC Resfresher Seminar/Training	PNP	January 2023	December 2 0 25	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			150,000.00		
. Conflict	and the last apparatus program.										!
	Implementation of EO 70	PNP	January 2023	December 2025	implemented EO 70 (ELCAC)	100,000.00	POPS Fund		100,000,00		
					TOTAL PEACE	AND ORDER	PROGRAMS		4,000,000.00		4,000,000.00
ublic Safety										SER SER	1,000,000.00

CUS AREA/ SOURCE	TITLE OF PPSAs	Office/r Primary	ruenore a	IMPLEMENTATION	PHYSICAL TARGET OF	FUNDING	POSSIBLE		FUNDING SOUR	CE	
		Responsible e	Starting Date	Completion Data	THE EXPECTED OUTPUT	REQUIREMENT T	SOURCE	PS	MOGE	со	TOTAL
	Strengthening the enforcement of Traffic Laws and Ordinances /purchase of Equipment (speed gun, breath analyzer etc.)	ЬИЪ	January 2023	December 2025	Traffic Laws and Ordinances /purchase of Equipment (speed gun, breath analyzer etc.) enforced	300 000 0	General D Fund/AIP				
	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 fail Officers per	100,000.00	General Fund/AIP		100,000.00		P
Emergency/Crisis	: Management & Fire Safety						T direi/ Mg		ll-		1
E	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		General Fund/AIP		5,000.00		
	Fire Truck Maintenance	LGU	Jan 01, 2023	Dec 31,2025	Fully opearational Fire Truck		General Fund/AIP		75,000.00		
P ESTRUCIOS SOLE AL					TOTAL	PUBLIC SAFETY	PROGRAMS		355,000.00	PERENINA	
							TOTAL FUND		4,355,000.00		355,000.00 4,355,000.00

Submitted by:

MEGOO

Reviewed by:

ROBERTO A. SIMBAJON OIC Municipal Budget Officer

APPROVED:

ATTY. EDGARDO CORDEÑO
Municipa Mayes

Local Government Unit: Isabel LOCAL YOUTH DEVELOPMENT PLAN (LYDP) Budget Year: 2023

Amm-2	Sect		Implement	l large	t Output	Estima	ted Cost	
AIP Reference Code	or	P/A/P	ng Office/ Departmen		AB	AIP	AB	Implementing Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Socia 9000-000-3-01-055-000-000-000	(i) (i)							
300000-301-033-000-000-000		1. Health	LYDO,RHU	4				
9000-000-3-01-055-001-002-000		a.Teenage Pregnancy Awareness/ Pregnancy	POPCOM,					
9000-000-3-01-055-001-002-000		b. Raise Community Awareness/	MSWD,SK			35,000.00	35,000.00	2022-2024
		Mental Health Awareness Month	LYDO,RHU,	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
			MSWD, SK Federatio	1				
9000-000-3-01-055-001-003-000			LYDO,RHU,		35,000.00	35 000 00	25 222 22	
		The state of the s	NP, MSWD		33,000.00	35,000.00	35,000.00	2022-2024
			K Federatio	-				
9000-000-3-01-055-001-004-000		d. RH/ ASP/ Teenage Pregnancy	LYDO,RHU,	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
		Seminar Workshop	MSWD,			,	33,000.00	2022-2024
0000 000 2 04 000 000 000	_		K Federatio					
9000-000-3-01-055-001-005-000		e. STI/ HIV/ AIDS Prevention Progr		35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
1		Sexual & Reproductive Health	MSWDO,					
9000-000-3-01-055-002-001-000	_	Workshop 2. Education	K Federatio	n				
3000 000 3-01-033-002-001-000	- 1						1	
		f.Conduct Symposium and Counse and Development Sessions			60,000.00	60,000.00	60,000.00	2022-2024
	ľ		IED, MSWD K Federation	•				
		s Symposium on Values Education a	DOLE	ni				
	- 1	Formation	DOLE					
9000-000-3-01-055-003-001-000		3. Economic Environment	LYDO.	50,000.00	50,000.00	50,000.00	E0 000 00	2022 2004
	E	g. Organizing Volunteers in holdin			30,000.00	30,000.00	50,000.00	2022-2024
		activities for coastal clean-up and	1					1
	s	street environmental project		Ì				
	- 1	-						
		Conduct orientation seminar on					1	1
1		environmental protection and prop	er			1	ı	1
9000-000-3-01-055-004-001-000		vaste segregation						
2000-000-3-01-033-004-001-000			YDO, GAD,	50,000.00	50,000.00	50,000.00	50,000.00	2022-2024
1		n. Organize groups, organizations				-		*
	1	e.g, LGTBQ groups, PWD groups.)	Federation (١				1
	A	l Advocacy on RA 10175 (The Cyberci	rimo					
		revention Act of 2021)	line			1		1
9000-000-3-01-055-005-001-000			YDO, PNP,	40,000.00	40,000.00	40,000,00	40.000.00	2000 0000
			MSWDO,	40,000.00	40,000.00	40,000.00	40,000.00	2022-2024
			Federation			1	- 1	
3000-000-3-01-055-005-002-000	j.	Conduct sports activities and You L		40,000.00	40,000.00	40,000.00	40,000.00	2022-2024
1	L	eadership Program	MSWDO,		1		10,000.00	2022-2024
			Federation		1		1	1
		nti- Drugs, Cigarette and Alcohol				1		1
2000 0000 3 04 075 000 004 004		buse banners						
000-000-3-01-055-006-001-000	- 1		DO, PYDO,					2022-2024
	K.	200	Mun. SK	1			1	1
	l.:		ederation,				i	1
	14	nggo ng Kabataan	LG and NYC	1	1			
	l _{Er}	nter Barangay Sports Tournament						
000-000-3-01-055-007-001-000		Environment						2022-2024
	- 1		LYDO, SK	35,000.00	3E 000 00	35 000 00	25 000 00	
			ederation,	35,000.00	35,000.00	35,000.00	35,000.00	2022-2024
		•	RO, MDRRM	10				
1	ln	formation and Education Campaig		-	1			
1		Solid Waste Management		1	1	-	1	

Prepared by

ENGR. LUZ E. CONCILIADO

Planning & Dev. Coor.

ROBERTO A. SINIBAJON
Local Budget Officer

Approved:

ATTY. EDGARDO C. CORDEÑO
Local Chief executive

LOCAL YOUTH DEVELOPMENT PLAN (LYDP)

Region: VIII Municipality: Isabel Province: Leyte

Objective/ Area	lssues	Objective/s	Activity	Location	Schedule	Person Reponsible	Budget	Remarks
/Agenda 1. Health For the youth to participatein multi-sensitive, multi-sectoral, and inclusive programs, projects, activities and services on health andhealth financial risk protection- with serious consideration of nutrition, reproductive health and psychosocial concernsthat promote the youth's health and well-being as well as address their sexual and non-sexual risk-taking behaviours.	Pregnancy/HIV		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 pregnancyin a certain community	RH/ASP/ Teenage Pregnancy Seminar workshop		LTDO, RHU, MSWDO, SK Federation	จฮ,000.50	
		STI/ HIV/ AIDS	To prevent the spread/s of this contagious diseases.	STI/ HIV/ AIDS Prevention Program, Sexual & reproductive health workshop	2	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 symposyum and Counselling and Development Sessions Symposyum on Values Education and Formation		LYDO, Dep, Ed, Ched MSWDO, SK Federation DOLE	60,000.00	
	3. Economic Environment	Lact of concerns in environment	To raise awareness on proper disposal of garbage. To preserve,inform, prepare and enjoin 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		 LYDO, SK Federation	50,000.00	
	. Estemb							
en en en en en en en en en en en en en e	4. Social inclusion and Equity	Social discrimination	To provide equal opportunities to the youth regardless of age sexual orientation, economic, status and etc.	organizations		LYDO, GAD, MSWDO, SK Federation	50,000	

5. Peace building and Security	Violence against	Raise awareness about	Drug Awareness	2023	2-2024 LYDO,	PNP, 40,000.00	T
	Women and their Children	violence against Women and their Children (VAWC)	Symposum		MSWD Federa	O, SK	
	Thief	Lessen the youth involvement in different vices, specially drugs and alcohol abuse.	Conduct sports activities and Youth Leadership Program	2022	2-2024 LYDO, MSWD Federa	o, sk	
	Drugs, Alcohol and Cigratte Absue	To educated the youth on negative effect of the bad influence of another person in their life	Anti-Drugs, Cigarette and Alcohol Abuse banners				
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	2-2024 LYPO, Municip Pedera DILG at NYC	syon,	
	Lack of physical activities		Inter Barangay Sports Tournament	2022	2-2024		
7. Environment	Climate change	to provide materials and activities that boost the awareness of the youth on climate change	Tree Growing/ Tree planting	2022	P-2024 LYDO, Federat MENRO MDRRM	ion,	
	improper waste disposal and dumping of waste materials	To gain knowlegge and offer solutions in the process of proper collecting and treating solid waste	Information and Education Campaign (IEC) on Solid Waste Management	2022	2-2024 LYDO, S Federat MENRO MDRRN DENR	ion.	
The state of the s	30 35 2 2 3 3 3 3 3 3 3 3 3 3				3		
	The second secon					490,000	

Approved by:

MARIEL M. ASTILLERO SK Federation President Noted by:

Local Youth Development Officer (Designate)

Local Government Unit: Isabel Local Nutrition Action Plan and Budget Budget Year: 2023

			Impleme	Target Output		Estimated Cost			
AIP Reference Code	Sector	ector P/A/P	Office/	AIP	АВ	AIP	АВ	Implementing Schedule	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
9000-000-3-01-065-002-000-000	Social	4			1 (-)	(,)	(0)	(3)	
	Services								
		1. High incidence of mainutrition amon	g						
		pre-school children (Boys and Girls)	Ĭ						
3000-000-3-01-065-001-000-000		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	MNAO	250,000.00	250,000.00	250,000.00	250,000.00	JAN-DEC	
		to indentified stunded, wasted and			230,000.00	230,000.00	230,000,00	JAN-DEC	
		pre-school children (Boys and Girls)							
		*Conduct Advocacy Campaign for	1						
		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	HU/MNA	60,000.00	60,000.00	60,000.00	60,000.00	JAN-DEC	
		mandated by PD 491	1 1						
		*Nutrition Month Celebration							
0000-000-3-01-065-002-000-000		3. In-active/ Non functional Municipal	INAO/MN	200,000.00	200,000.00	200,000.00	200,000.00	JAN-DEC	
	- 1	Nutrition Committee (MNC) and Brgy.	SU-BIDAN	1				3,44 020	
		Nutrition Committee (BNC)							
		* Operationalizing of BIDANI Strategy	1 1						
		in the municipality.							
000-000-3-01-065-003-000-000		*Provision of monthly honorarium to	MNAO	500,000.00	500,000.00	500,000.00	500,000.00	JAN-DEC	
		barangay nutrition scholars							
		in the municipality.							
		Paḥasa sa Nutrisyon	Mnao	100,000.00	100,000.00	100,000.00	100,000.00	JAN-DEC	
		TOTAL		1,437,000.00	1,437,000.00	1,437,000.00	1,437,000.00		

Prepared by:

ENGR. LUZ E. CONCIUADO Planning & Dev. Coor.

Approved by: ROBERTO A. SIMBAJON Local Budget Officer

ATTY. EDGARDO CORDEÑO

tocal 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	LEAD OR RESPONSIBL	
					PS MOOE	СО	
1	2	3	4	5	6		7
1.High incidence of malnutrition among pre-school children	Decrease/ eradicate the inci- dence 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 mainutrition conducted.	100,000.00		MNAO
		Dietary Supplementation	*Conduct dietary supplementation	* No. of dietary	249,000.00	1	RHU/MNAC
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		
Nutrition Committee (MNC) and at the municipal le	Reorganize and activate MNC at the municipal level and BNC at the brgy, level to make it	MNC Program thru BIDANI Strategy	*Operationalizing of BIDANI Strategy in the municipality.	*MNC & BNC organized *MTAC,BMIS and PNEA committee traing	200,000.00		MNAO/ MNC/ VSU-BIDAN
	functional.		Provision of monthly honorarium to barangay nutrition scholars	conducted. *Monthly honorarium to BNS provided	500,000.00		
		TOTAL			1,437,000.00		

Submitted by:

JACQUELINE R. SUSON
Mun. Nutrition Action Officer-Designate

Reviewed by:

ROBERTO A. SIMBAJON
OI Municipal Budget Officer

Received by:

ENGR. LUZ E. CONCILIADO Municipal Planning & Dev. Coor.

Approved by:

ATTY. EDGARD C CORDEÑO

Local Government Unit: Isabel Cultural Plan and Budget Budget Year: 2023

AID Deference Code	Carre	n. (- (-	Implem	laiget Output			ed Cost	Impleme	
AIP Reference Code	Sector	P/A/P	Office/	AiP	AB	AiP	AB	ting Schedule	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
3000-000-3-01-034-000-000-000		Cultural Services							
3000-000-3-01-034-001-000-000	Social Services	Agro- industrial Promotion *Ago-Industrial Fair 1.To recognized and promote the agricul-	DA	25,000.00	25,000.00	25,000.00	25,000.00	January	
		tural products of Isabel and made them known both to local and foreign con- sumers.							
3000-000-3-01-034-002-000-000		Kayak Adventure Race 2. To recognize the skills and ability of fisherfolks in fishing and rowing their boats. Development and Recognition of	Mayor's Office	300,000.00	300,000.00	300,000.00	300,000.00	JANUARY	
		Filipino " Maka- Diyos"	Uga ng	1	- 1	1			
3000-000-3-01-034-003-000-000		*Fluvial Parade	mga	50,000.00	50,000.00	50,000.00	50,000.00	JANUARY	
3000-000-3-01-034-004-000-000		*Sinulog/ Quiot Festival	B Legislativ	1,107,000.00	1,107,000.00	1,107,000.00	1,107,000.00	JANUARY	
		*Parish Night To recognize the importance of Filipino faith, godliness and commitment to religious beliefs as part of Filipino qualities and culture. Sports and Health Promotion	abel Parish						
3000-000-3-01-034-005-000-000		*Badminton Tournament	isabel Badmint on Club	25,000.00	25,000.00	25,000.00	25,000.00	JANUARY	
3000-000-3-01-034-006-000-000		*Basketball Tournament	B Legislati	525,000.00	525,000.00	525,000.00	525,000.00	JANUARY	
3000-000-3-01-034-007-000-000		*Motorcross Tournament		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		30,000.00	30,000.00	30,000.00	30,000.00	JANUARY	
		engage and show their abilities in sports activities. Socio-Cultural and Educational Develop- ment							
3000-000-3-01-034-009-000-000		*Ballroom Dancing *Educator's Night	Element	190,000.00	100,000.00	100,000.00	100,000.00		
3000-000-3-01-034-010-000-000			Secondar y Schools						
3000-000-3-01-034-011-000-000		*BarangayNight and Talent Display	Fen	500,000.00	500,000.00	500,000.00	500,000.00	JANUARY	
3000-000-3-01-034-012-000-000		*LIDE and VSU Night	LMC and VSU-IC	100,000.00	100,000.00	100,000.00	100,000.00		
		To provide opportunities for educators and other professionals to come toge- ther, be acquianted with each other and come up with plans for socio-		2	200,000.00	200,000.00	100,000		
3000-000-3-01-034-013-000-000		educational developments. *Senior Citizen's Day To provide opportunity for senior citizens to be recognized for their socio- cultural contributions. Tourism and Social Development	OSCA	54,550.00	54,550.00	54,550.00	S4,5S0.00	JANUARY	
3000-000-3-01-034-014-000-000		*Isabel Got Talent		80,000.00	80,000.00	80,000.00	90 000 00	LAMILATON	
3000-000-3-01-034-015-000-000		*BDO Night		467,500.00	467,500.00	467,500.00	80,000.00 467,500.00	JANUARY	
3080-000-3-01-034-016-000-000		*Miss isabel Beauty Pageant	1	705,000.00	705,000.00	705,000.00	705,000.00	JANUARY	
3000-000-3-01-034-017-000-000		*Sound System] [900,000.00	900,000.00	900,000.00	900,000.00	JANUARY	
3000-000-3-01-034-018-000-000		*Dog Show Fun Watch		34,500.00	34,500.00	34,500.00	34,500.00	JANUARY	
3000-000-3-01-034-019-000-000		*Thanksgiving Dinner Presence of these annual events attracts		100,000.00	100,000.00	100,000.00	100,000.00	JANUARY	
		arrival of visitors and foreigners, which in turn causes increase in commercial							
		income and development in cultural activities.							
3000-000-3-01-034-020-000-000	- 1	*MTB XCO/MTB Circuit race triathlon		100,000.00	100,000.00	100,000.00	100,000.00		

3000-000-3-01-034-021-000-000		1 1	f1	1	1	r.	i i	í
3000000-3-01-034-021-000-000	*Yax Payers Awarding Program	1 1	5,000.00	5,000.00	5,000.00	5,000.00	JANUARY	ı
	To provide opportunity for various tax	1 1						ı
	payers to be recognized for their honest	1 1						ı
1	and timely tax paying.	1 1						l
1	Others	1 1						ı
3000-000-3-01-034-022-000-000	*Civil Security Unit (CSU) and Traffic	CSU	400,000.00	400,000.00	400,000.00	400,000.00	JANUARY	l
	Support	1 1						ı
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	ı
3000-000-3-01-034-024-000-000	*Food Competition		135,000.00	135,000.00	135,000.00	135,000.00	JANUARY	ı
3000-000-3-01-034-025-000-000	*Printed Program and Invitation/Tarpaulin		30,000.00	30,000.00	30,000.00	30,000.00	JANUARY	l
	To provide various supports to the							
	above-enumerated socio-cultural	1 1						ı
	activities in order for them to become	1 1						
1	successful and well-implemented.	1 1						
	Miscellaneous	1 1						
3000-000-3-01-034-026-000-000	*Miscellaeneous	1 1	30,000.00	30,000.00	30,000.00	30,000.00	JANUARY	
						.,,		
TOTAL			5,948,550.00	5,948,550.00	5,948,550.00	5,948,550.00		

Prepared by:

ENGR. LUZE. CONCILIADO
Planning & Dev. Coor.

ROBERTO A. SIMABJON Local Budget Officer Approved by:

ATTY. EDGARDO CORDEÑO
Local Chia 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		CULTURAL BUDG	GET	LEAD OR RESPONSIBLE
		TROGRAM		INDICATOR	PS	MOOE	СО	
1	2	3	4	5		6		7
1.Agro-Industrial Promotion	To recognized 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 Agriculturisi 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	Socio-Cultural Activities	Fluvial Parade	100% Successful Fluvial Parade, Sinulog/ Quiot		50,000.00		Liga ng mga Brgy.
	commitment to religious beliefs as part of Filipino		Sinulog/ Quiot Festival	Festival and Parish Night		1,107,000.00		Sangguniang Bayan
	qualities and culture		Parish Night					Isabel Parish
3. Sports & Health Promotion	To provide opportunities for young people and sports enthusiasts to engage and	Sports and Health Activities	Badminton Tournament			25,000.00		Isabel Badminton Club
	show their abilities in sports activities.		Basketball Tournament	100% participation of sports enthusiasts young		525,000.00		Sangguniang Bayan
			Motorcross Tournament	people from 24 barangays		45,000.00		
			Lawn Tennis Games			30,000.00		Vice Mayor

4.Socio-cultural and Educational Development	To provide opportunities for educators and other	Socio-educational Activities	Baliroom Dancing			
	professionals to come together, be acquainted with each other and come up with		Educator's Night	education sectors, private sector (LIDE industries)	100,000.00	Elem. & Secondary
	plans for socio- educational developments.		Brgy.Night and Talent Disp	groups in socio-	500,000.00	LGU
			LIDE and VSU Night	educational planning	100,000.00	LMC and VSU-IC
	To Provide opportunity for senior citizen's to be recognized for their sociocultural 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	Socio-Tourism Activities	Isabel Got Talent	-	80,000.00	Aileen
	visitor's and foreigners, which in turn causes increase in		BDO Night	Increased arrival of Local	467,500.00	
	commercial income and development in cultural		Miss Isabel Beauty Pagean	and foreign visitors and increase commercial	705,000.00	
	activities.		MTB Circuit Race triathlon	Income	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	ACCURATION OF THE PROPERTY OF	5,000.00	Municipal Treasurer's Office

Submitted by:				Donate die		
	TOTAL				5,948,550.00	
		Miscellaneous	Miscellaneous		30,000.00	
			Printed Program and Invita Tarpaulin	tion	30,000.00	
			Food Competition		135,000.00	
						Mayor's Office
			Sounds and Lights		900,000.00	GSO/
			Stage Extension at GNRC		100,000.00	GSO
				programs and souvenirs sent to various local and		
	mented			presentable printed		
	successful and well- imple-	and activities)		venue enhanced, and		
	der for them to become	enumerated programs		high- quality lights and sound system provided,		
	the above- enumerated socio-cultural activities in or-	Programs (to be distri- buted to the above-	Traffic Support	the programs secured,		
7. Others	To provide various supports to	1 ''	Civil Security Unit (CSU) ar	Peace and Order during	400,000.00	CSU

Submitted by:

ATTY. EDGARDO C. CORDEÑO

Mayor

Reviewed by:

Ole Municipal Budget Officer

Received by:

ENGR. LUZ E. CONCILIADO

Municipal Planning & Dev. Coor.

Approved by:

ATTY. EDGARDO C. FORDENO

Ma/or



REPUBLIC OFTHE PHILIPPINES PROVINCE OF LEYTE Municipality of Isabel

-000-

OFFICE OF THE SANGGINIANG BAYAN

EXCERPT FROM THE MINUTES OF THE 24th REGULAR SESSION OF THE 19Th 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 ADOPTINGTHE 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 19th 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. Cordeno; 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 9th 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 CESAIR 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			Implem	Target (Output	Estimat	ed Cost	
Reference Code	Sector	P/A/P	enting Office/	AIP	AB	AIP	AB	Implementin Schedule
(1)	(2)	(3)	Depart (4)	(5)	(6)	(7)	(0)	
	Social Services		1,7		(0)	(7)	(8)	(9)
9000-000-3-01-0	73-000-000-000	Local Council for the Protection of Children	_					
9000-000-3-01-0	73-001-000-000	1. Observance of Children's Month	1 1	1	- 1			
		Celebration/Children's congress	MSWD	150,000,00	450 000 00			1
9000-000-3-01-07	73-002-000-000	2. Provide books/ Instructional materials in	MSWD	150,000.00	150,000.00	150,000.00	150,000.00	Nov1-30, 202
		Child Development Centers/ workers	INSWO	- 1				
9000-000-3-01-07	73-003-000-000	3. Re-organized and activate LCPC at the	MSWD					
		Municipality and Barangay Level.	WOND	- 1		1		
9000-000-3-01-07	73-004-000-000	4. Minimize the no. of CICL and Children	MSWD					
		at Risk			- 1	1		1
9000-000-3-01-07	3-005-000-000	5. Advocacy/ IEC on the rights and the	MSWD	50,000.00	E0.000.00	F0.000.00		
		welfare of children		30,000.00	50,000.00	50,000.00	50,000.00	
000-000-3-01-07	3-006-000-000	6. Provide program and services to	MSWD/	100,000.00	*********			
		children with special needs	DILG	100,000.00	100,000.00	100,000.00	100,000.00	May 2023
9000-000-3-G1-07	3-007-000-000	7. Improved/ enhanced parenting capa-	K/DepEd/					
		bility of parents of CICL and CAR	MSWD	1	1	1		Apr-Dec 2023
900-900-3-01-07	3-008-000-000	8. Nutrition Month Celebration mandated	NP, MSW	60,000.00	60.000.00	CO 00		
		by PD 491	epEd,BCPC	80,000.00	60,000.00	60,000.00	60,000.00	
000-000-3-01-07	3-009-000-000	9.Conduct Supplemental Feeding to	ерси,всес	700,000,00	200 000 00			
		identify stunded, wasted and underweight	MSWD	200,000.00	200,000.00	200,000.00	200,000.00	
		6-24 month's preschool children	INSWE	1	1	1		Jun-Nov2023
000-000-3-01-07	3-010-000-000	10. Conduct Capacity Building Activities for	MSWD	100 000 00				
		all stakeholders on children.	IMIZAAD	100,000.00	100,000.00	100,000.00	100,000.00	September 2023
000-000-3-01-073	3-011-000-000	11. Provision of Assistance to Children in	CUMTO					
		need of Special Protection (CNSP)	LGU/MEO		1			
000-000-3-01-073	3-012-000-000	12. Conduct regular special meetings of the	-			-		
			DOLE	50,000.00	50,000.00	50,000.00	50,000.00	
000-000-3-01-073	2.013.000.000	Local Council for the Protection of Children						
		13. Day Care Children's Program for 3-4	1 1	20,336.96	20,336.96	20,336.96	20,336.96	
900-0 00-3-01-07 3		years old children						
5 02 013		14. Provision of Youth Welfare Program	MNAO	1	1		1	
000-000-3-01-073		and services						
000 000 3 01 073		15. Orientation/Re-organization/ Strenthe-	MNAO	- 1	1	- 1	- 1	
000-000-3-01-073		ning of BCPC						
000 000 3 01 07 3	-010-000-000	16. Prevalence of children at risk and CICL		1	1	1	1	
000-000-3-01-073	017 000 000	cases	MNAO					
000-000-3-01-073	F017-000-000	17. Acquisition of lot for Holding Center for		1		1		
000-000-3-01-073		children/ youth						
000-000-3-01-013		18. Construction of Breastfeeding Stations	1 1	100,000.00	100,000.00	100,000.00	100,000.00	
200 000 2 04 000		at Mun. Bldg,& Bus Terminal						
000-000-3-01-073		19. 20% ACP Counterpart Fund for Livelihood	1 1	- 1	1		1	
		Project of Parents of Child Laborers under			- 1	1	1	
		DOLE Livelihood Program						
000-000-3-01-073	1-020-000-000	20. Provision of Intervention/Diversion		100,000.00	100,000.00	100,000.00	100,000.00	
		Program for children in conflict with the law	1 1		- 1	1	- 1	
		aal						
000-000-3-01-073		21. Provision of support to CICL referred by		200,000.00	200,000.00	200,000.00	200,000.00	
		the court Regional Rehabilitation Center				1	- 1	
		for Youth (RRCY)						
000-000-3-01-073	-022-000-000	22. Support the Out-of-School children		50,000.00	50,000.00	50,000.00	50,000.00	
		through Alternative Learning System (ALS)						
		and livelihood skills development						
000-000-3-01-073	-023-000-000	23. Conduct Leadership Skills Enhancement		50,000.00	50,000.00	50,000.00	50,000.00	
	- 1	Training toSupreme Pupil and Student				1		
		Government Organizations of officers from						
		both Elementary and High School levels						
100-000-3-01-073	-024-000-000	24. Sports Development Program for Out-of-		50,000.00	50,000.00	50,000.00	50,000.00	
		School Youth (OSY)	1 1	1	1	1	- 1	

9000-000-3-01-073-025-000-000	25. Provision of Printers and Plastic laminators		150,000.00	150,000.00	150,000.00	150,000.00	
	to schools for the Production of reading	- 1					
	materials for reading skills development						
9090-000-3-01-073-026-000-000	26. Conduct Re-orientation/Re-organization		200,000.00	200,000.00	200,000.00	200,000.00	
	meeting on RA 4881 and RA 9344 and	- 1					
	Capability Building activities for LCPC	- 1				- 1	
	members	- 1				- 1	
	Sub- Total		1,630,336.96	1,630,336.96	1,630,336.96	1,630,336.96	

Prepared by:

ENGR. LUZ E. CONCUADO

Planning & Dev. Coor.

Approved by:

ROBERTO A. SIMBAJON vocal Budger Officer

ATTY. EDGARDO C. CORDEÑO
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	TIM	E FRAME	LEAD AGENCY	SUPPORT	BUDGET
Advocacy/ Information			START DATE	COMPLETION DATE	TEND AGENCI	AGENCY	REQUIREMENT
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 specil 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)	services to children in	100% of children needing os special protection served	January 2023	December 2023	MSWDO	PNP, DepEd	100,000.00

To recognize children Observance of Children's Celebrate Children's Month as an important asset Month Celebration October 1, 2023 PNP, once in a year October 30, 2023 in national building **MSWDO** DepEd To bring out children's voices on Conduct of Children's issues that directly Congress involving 150,000.00 Conducted Children's Congress affecting them and Elementary and High November 2023 PNP, have them propose once a year November 2023 School students) DepEd **MSWDO** solutions and recommendations To provide support to Day Care Children's Early Childhood Care Provided support to Day Care / Program for 3-4 years old and Development ECCD services to all 3-4 years children January 2023 services to 3-4 years December 2023 MSWDO old children in 24 barangays 20,336.96 old children To equip the LCPC Conduct Re-orientation/ members with Re-organization meeting Re-orientation/ Reknowledge about RA on RA 4881 and RA 9344 organization meeting on RA 4881 and RA 934, and and Capability Building 4881 and RA 9344 and make them more January 2023 December 2023 activities for LCPC **MSWDO** Capability Building activities LGU capable in addressing 200,000.00 for LCPC members conducted members children-related issues Supplemental Feeding To eliminate Program to identified **Conducted Supplemental** malnutrition of pre-Feeding to identified staunted, stunted, wasted and school children in the wasted and underweignt 0-59 underweight 0-59 January 2023 MSWDO, December 2023 MNAO 200,000.00 municipality months old children months old children RHU

Observance of Nutrition Month Celebration	To promote the impotance 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 Termina	Apríl 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 CILC referred by the court to Regional Rehabilitation Center for Youth (RRCY)	To provide the needed support of the CILCs prior to or during their rehabilitation in RRCY	All CILCs are provided with support	January 2023	December 2023	MSWDO	PNP	150,000.00
Learning System,	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

λ

				TOTAL		Php	1,630,336.96
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
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
Conduct Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of officers from both Elementary and High School levels		Leadership Skills Enhancement Training conducted	October 1, 2023	October 31, 2023	DepEd	LGU	50,000.00

PREPARED AND SUBMITTED BY:

ALMA C. MAÑOSA MSWDO

APPROVED BY

MUNICIPAL MAYOR

Local Government Unit: Isabel Senior Citizens & Person with Disabilities Plan Budget Year: 2023

AIP			mple	Targe	t Output	Estima	ted Cost	
Reference Code	Sector	· P/A/P	ng Office	AIP	АВ	AIP	АВ	Implementin Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Social	1-4						(-)
9000-000-3-01-0	58-GOO-OOO-OOO	Senior Citizen						
9000-000-3-01-0	58-001-000-000	1. Provision of SC I.D's/ Booklets and		130,000.00	130,000.00	130,000.00	130,000.00	Jan- Dec
		other Office Supplies (d/e)						
9000-000-3-01-00		2. Provision of PWD ID's		150,000.00	150,000.00	150,000.00	150,000.00	Jan- Dec
9000-000-3-01-00		3. Registration of PWD Organization to D	OLE	10,000.00	10,000.00	10,000.00	10,000.00	Jan- Dec
9000-000-3-01-06	8-004-000-000	4. Health Insurance (Philhealth) to PWD	- 1					
9000-000-3-01-00	e not one one	registered members						
2000-000-3-01-00	0 003 000 000	Provision of assisstive devices to PWDs and Senior Citizens	•	100,000.00	100,000.00	100,000.00	100,000.00	Jan-Dec
9000-000-3-01-06	8-006-000-000	6.National Disability Week Celebration.	-	480 000 00				
		International Day of Persons with Disabili		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
5000 -000-3-01-06	8-007-000-000	7. Capability building seminars for	iues					
		Persons w/ Special Needs and Senior Citiz						
9000-000-3-01-06	8-008-000-000	8. Information, Education and Communic		150,000.00	150 000 00	150,000,00	450.000.00	
		Campaign / Advocacy Re: Elderly Welfare	- 1	1.50,000.00	150,000.00	150,000.00	150,000.00	
		Program and Program for Persons with						
		Disabilities	- 1					
9000-000-3-01-06	8-009-000-000	9. Observance of Elderly Week Celebration	n l					
9000-000-3-01-05	8-010-000-000	10. Provision of Honoraria of PWD		96,000.00	96,000.00	96,000.00	96,000.00	
		Focal Person			00,000.00	30,000.00	50,000.00	Jan- Dec
9000-000-3-01-06	8-011-000-000	11. Provision of Honoraria to OSCA (Head)	299,758.00	299,758.00	299,758.00	299,758.00	Juli- Dec
9000-000-3-01-06	8-012-000-000	12. Provision of Honoraria to Senior		450,000.00	450,000.00	450,000.00	450,000.00	Jan- Dec
		Citizen President (24 Barangays)	- 1		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	150,000.00	July Dec
9000-000-3-01-06	8-013-000-000	13. National, Regional and municipal level		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
		elderly week celebration				,	,	3411 500
9000- 000-3-01-0 6	8-014-000-000	14.Capability building seminars of BASCA		100,000.00	100,000.00	100,000.00	100,000.00	January
		President/officer in partnership with						,
		NGO (COSE)						
0000-000-3-01-06	8-015-000-000	15. Observance of Local Elderly week / PV	VD	75,000.00	75,000.00	75,000.00	75,000.00	Jan- Dec
		Christmas program, etc.						
1000-00 0-3-01-06 1	3-016-000-000	16. Isabel Town Fiesta Senior Citizen and	ı	100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
		PWD day celebration.	_					
490-600-3-01-06I	3-017-000-000	17.Health Program for Senior Citizen and		200,000.00	200,000.00	200,000.00	200,000.00	Jan- Dec
2000 0000 2 01 000	2 049 000 000	PWD (eye consultation, flu vaccine, etc)	-					
000-000-3-01-06i	2-015-030-000	18.Provision of Social/Vocational		100,000.00	100,000.00	100,000.00	100,000.00	Jan-Dec
000-000-3-01-068	Late des ans	training Program for PWD	. +					
	7025 000 000	19. Provision of Tulay Aral Walang Sagaba Program for PWD	"	119,242.00	119,242.00	119,242.00	119,242.00	Jan-Dec
T00-000-3-01-068	3-020-000-000	20. Social Pension Payout to Indigent SC	\rightarrow	100 000 00	424 422 44			
		with DSWD-R8 representative.		100,000.00	100,000.00	100,000.00	100,000.00	Jan- Dec
DDO-000-3-01-068	-021-000-000	21. PPE for Senior Citizens	-					
000-000-3-01-062	-022-000-000	22. 1 set Computer	\rightarrow	60,000.00	60,000,00	50 000 00		
000-000-3-01-068	-023-000-000	23. 1 unit Printer		00,000.00	60,000.00	60,000.00	60,000.00	
000-000-3-01-068	-024-000-000	1 unit Laptop	\rightarrow					
IOO-OBO-3-01-06E	-025-000-000	Traveling Expenses	\rightarrow	10,000.00	10,000.00	10,000,00	10,000,00	
000-000-3-01-068	-026-000-000	Training Expenses	\rightarrow	10,000.00	10,000.00	10,000.00	10,000.00	
000-000-3-01-068	-027-000-000	Office Supplies Expenses	\dashv	50,000.00	50,000.00	50,000.00	10,000.00 50,000.00	
DDD-000-3-01-05B	-028-000-000	Other Supplies Expenses	\neg	10,000.00	10,000.00	10,000.00	10,000.00	
DOO-000-3-01-068	-029-000-000	Tel-Mobile Expenses			20,000.00	10,000.00	10,000.00	
100-000-3-01-068	-030-000-000	General Services	_					
000-000-3-01-068	-031-000-000	Repair & MaintOffice Building	\neg	30,000.00	30,000.00	30,000.00	30,000.00	
	- 1		_		,500.00	,000.00	30,000.00	
000-000-3-01-068	-032-000-000	Other Maint. & Operating Expenses	-	- 1		1		

Prepared by:

Planning & Dev. Coor.

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 Joabel, 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	ADIECTI IP			(OSCA & PDAO BUDO		
	OBJECTIVE	EXPECTED OUTPUT	TIME FRAME	ps	MOOE	СО	RESPONSIBLE PERSON
 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 	To complete requirements and		W .				
Indigent SC with DSWD-Ra representative.	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.) 	The second secon	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 Velfare 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	The sold	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, ooklets 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			
naintenance and provision of	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	0.001	January to December 2023				

National Disability Week	To recognize the Filting					
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		January-	-	100 000	
	more meaningful, productive and satisfying life.		December 2023		100,000	
 PDAO operation and provision of services thru the PWD Focal 	To make PDAO functional/operational	PDAO is		96,000	100,000	
Person.	- sarretional operational	functional/operational. PWD program and services are		,	100,000	
Provision of Tulay Aral Walang	To provide the PWD with the	provided thru focal person. PWD are provided with				
	opportunity to acquire knowledge and develop their skills and abilities.	support for their situation.			119,242	
Purchase of the 1 set computer or PDAO	To maintain database for PWD.	1 set of computer/laptop				
		purchased.	2.		60,000	
1	TOTAL	No. of the second second	я	2, 1	₱2,550,000.00	*

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:

ATPY. EDGARDOC. CORDEÑO

Municipal Mayor

Local Government Unit: Isabel COMBAT ACQUIRED IMMUNE DEFICIENCY SYNDROME Budget Year: 2023

			tmplem enting	Target	Output		Estima	ted Cost	Impler
AIP Reference Code	Sector	P/A/P	Office/ Depart	AiP	AB		AlP	AB	nting Schedu
(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 Celebration of HIV/ AIDS	RHU	100% of target accomplished (General Pop.)	100% of target accomplished (General Pop.)	₽	250,000.00 75,000.00	250,000,00	Jan-C
1000-000-3-01-028-002-005-000		Awareness Day Continuous provision of services and information * HIV/ AIDS diagnosis and treatment 1. Weekly smear examination	HU/DO	Decreased incidence of HIV/AIDS/STI	Decreased incidence of HIV/AIDS/STI	P	1,170,000.00	P 1,170,000.00	Jan- D
1000-000-3-01-028-002-005-000		2. annual HIV screening * Counseling							
1000-000-3-01-028-002-005-000		Organization and Orientation Entertainment Establishment Owners		Organizational Structure	Organizational Structure	P	25,000.00	₱ 25,000.00	Jan- D
1000-000-3-01-028-002-005-000		Renewal of STI Proficiency of Medical Technologist	HU/DO	1 Medtech	1 Medtech	P	100,000.00	₱ 100,000.00	nd Qua
		Re-organization and Orienta- tion of Local AIDS Council * Strengthening in planning, coordinating and monitoring local HIV response Implementation *World AIDS day *AIDS Candlelight Memorial	IU/NGC	Local AIDS Council activated and Local AIDS plan implemen- ted	Local AIDS Council activated and Local AIDS plan implemen- ted	P	45,000.00	₱ 45,000.00	Jan- D
1000-000-3-01-028-002-005-000		Hiring of a permanent Social F Clinic Nurse	cal Chi xecutiv		1 Nurse	P	336,000.00	₱ 336,000.00	Jan- D
.000-000-3-01-028-002-005-000		Preparation and Submission reports Data analysis	RHU	100% of reports submitted	100% of reports submitted	P	25,000.00	≯ 25,000.00	Jan- D
	TOTAL						2,026,000.00	2,026,000.00	

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 ANNUAL HUMAN IMMUNODEFICIENCY VIRUS (HIV)/ ACQUIRED IMMUNE DEFICIENCY SYSNDROME (AIDS) PLAN

REGION PROVINCE : VIII : 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		Conduct Health Education/ Seminars among Adolescents	1. HIV/AIDS awareness conducted		250,000.00		
		I .		2. No. of health Education/ symposiums conducted				RHU
		HIV/AIDS Program	Celebration of HIV/ AIDS Awareness Day	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	STI/HIV/AIDS Program Adolescent Health and Development Program		Decreased incidence of HIV/ AIDS/		1,170,000.00		RHU/ DOH
Entertainment Establishment Owners (EEO) not organized and oriented on HIV/ AIDS		STI/HIV/AIDS Program	Organization and Orlentation 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	Medical Technologist	Medical Technologist Trained/ Proficient in STI/HIV/AIDS diagnosis		100,000.00		RHU/ DOH
Inactive Local AIDS Council	Functional Local AIDS Council		-	Local AIDS Council activated and Local AIDS plan implementated	,	45,000.00		RHU/NGO's

Lack of manpower	Employ a permanent health provider,	Manpower recruitment and	Hiring of a permanent Social Hygiene	Permanent Health Personnel	336,000.00			1 1 1 5
	nurse at the Social Hyglene Clinic	Development	Clinic Nurse	hired at the Social Hygiene Clinic				Local Chief Executive
irregular monitoring and evaluation	Provide/ generate/ accurate and regular reports for monitoring and program analysis	Field Health Informartion System	Preparation and Submission of reports Data analysis	Monthly/ Quarterly/ Accomplishment reports submitted Annual Operational plan		25,000.00		RHU
	TOTAL				336,000.00	1,690,000.00	-	

Submitted by:

Municipal Health Officer

Reviewed by:

OIC Municipal Budget Officer

Received by:

ENGR. LUZ E. CONCILIADO Municipal planning pev. Coor.

Approved by:

ATTY EDGARDOC. CORDEÑO Municipal Mayor

Local Government Unit: Isabel Problem's of Illegal Drug's Plan **Budget Year: 2023**

	Secto		Implem enting	Target	Output	Estima	ted Cost	Implemen
AIP Reference Code	r	P/A/P	Office/	AIP	AB	AIP	AB	ting Schedule
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
9000-000-3-01-067-000-000-000								(-7
9000-000-3-01-067-001-000-000		Continues intelligence monitoring re presence of illegal		500,000.00	500,000.00	500,000.00	500,000.00	Jan- Dec
9800-000-3-01-067-001-001-000		drugs *For PNP personnel (60.00 cellphone load per pax)	isabel PNP	21,600.00	21,600.00	21,600.00	21,600.00	Jan- Dec
9000-000-3-01-067-001-002-000	1 11	*(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 9000-000-3-01-067-002-001-000		2. Buy bust operations *15 confidential agent (CA) (30.00 cellphone load per pax)	Isabel PNP	397,258.25	397,258.25	397,258.25	397,258.25	Jan- Dec
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

ROBERTO A. SIMBAJON
Local Budget Officer

Prepared by:

ENGR. LUZ E. CONCILIADO

Planning & Dev. Coor.

Approved by:

ATTY. EDGARDOC. 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	СО	
1	2	3	4	-	6		7
Total Eradication of Illegal Drugs In AOR	Support the campaign of PNP against illegal drugs in Isabel, Leyte	Continues intelligence monitoring re presence of illegal	Daily Basis (Day and Night)		500,000.00		
		drugs *For PNP personnel (60.00 cellphone load			21,600.00		Isabel PNP
		per pax)					
		*(150.00 gasoline per pax)			1,000,000.00		
		2. Buy bust operations *15 confidential agent (CA) (30.00 cellphone	Depending on the monitored presence of Drug Pusher/ User		397,258.25		Isabel PNP
	*	load per pax) *Cash Allowance 100.00/pax	Food & Snacks		81,000.00		
	1			1	,999,858.25		
Submitted by	TOTAL					1,999,858.25	

Submitted by:

Received by:

PMA/FLORANDO S. RELENTE

Reviewed by:

ROBERTO A. SIMBAJON
OIC Municipal Budget Officer

ENGR LUZ E. CONCILIADO Municipal Planning & Dev. Coor.

Approved by:

ATTY EDGARDO C. CORDENO

Annual Procurement Plan for FY 2023

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule f	or Each Proc	urement A	ctivity	Source of Funds	Esti	Remarks (brief description		
,				Advertisement/Po sting of IB/REI	Submission/Op ening of Bids	Notice of Award	Contract Signing	- or runus -	Total	MOOE	CO	of Program/Activity
	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 280 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% (blg)	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		Shopping					Others	10,620.68	10,620.68		
	Alcohol Pad/swab	MDRMMO Office						Others	1,371.60	1,371.60		
	Allupurinol Magnesium Hydroxide tablet		Shopping					Others	18,000.00	18,000.00		
	Allupurinol 400mg tablets		Shopping					Others	6,300.00	6,300.00		
	Amoxicillin 250 mg.Susp. 60ml		Shopping					Others	22,400.00	22,400.00		+
	Amoxicillin 500 mg. capsule (100's)		Shopping					Others	48,000.00	48,000.00		
	Amoxicillin drops		Shopping					Others	25,000.00	25,000.00		
	Bakat		Shopping					Others	14,160.00	14,160.00		
	Ballast. 20 watts 220 volts		Shopping					Others	78.40	78.40		
	Ballpen		Shopping					Others	3,313.00	3,313.00		
	Ballpen, assorted color		Shopping					Others	9,680.00	9,680.00		
	Ballpen (Black)		Shopping					Others	10,338.83	10,338.83		
	Ballpen -Black , 0.5mm		Shopping					Others	6,677.50	6,677.50		
	Ballpen (Blue)		Shopping					Others	4,742.50	4,742.50		
	Ballpen -Blue, 0.5mm		Shopping					Others	8,177.50	8,177.50		
	Ballpen Red, 0.5mm		Shopping					Others	3,115.00	3,115.00		
	Ball Point Pen (Black)		Shopping					Others	1,600.00	1,600.00		
	Battery Dry Celi"AAA"		Shopping		·			Others	500.00	500.00		
	Battery dry cell "AA"		Shopping					Others	1,818.01	1,618.01		
	BCG Syringe with Needle, 1CC	The state of the s	Shopping					Others	15,600.00	15,600.00		
	Bed Sheets (Fitted)	The state of the s	Shopping					Others	35,000.00	35,000.00		
	Betadine		Shopping					Others	11,486.40	11,486.40		
	Binder Covers, Legal Plastic		Shopping					Others	700.00	700.00		-
	Binder Big		Shopping					Others	916.00	916.00		
	Binder Small		Shopping					Others	349.00	349.00		
	Binder Clip 2"51mm		Shopping					Others	1,079.00	1,079.00		
THE REAL PROPERTY.	Binder General Journal	CHARLES AND ADDRESS OF THE PARTY OF THE PART	Shopping					Others	2,352.00	2,352.00	· · · · · · · · · · · · · · · · · · ·	
	Binder Subsidiary Journal	-	Shopping			-		Others	2,940.00	2,940.00		

Binder Trial Balance	All Offices	Shopping			Others	980.00	980.00	
Blscuit 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	11 1
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		1	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 Unilimited Colored Ink	All Offices	Shopping		+	Others	3,495.00	3,495.00	
Brown Envelope (long)	All Offices	Shopping		1	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	
Buri Hat	All Offices	Shopping		-	Others	3,360.00	3,360.00	
Calculator 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		1	Others	6,037.08	6,037.08	
Carbon Paper Film Black , 216 mm x30 mm	All Offices	Shopping		1	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		1	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		
Cefixime 200 mg. caps 100's	RHU Office	Shopping	 	+	Others		7,920.00	
Ceramic Mugs with cover	SB Legislative	Shopping			Others	30,000.00 1,800.00	30,000.00 1,800.00	

Chip Board 32 pt. of an inch 19 x12.5 x 37 inches	All Offices	Shopping	1000-	 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	3,600.00	3,600.00	
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) Big	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	48,600.00	48,600.00	
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			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 HCI	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		Shopping		 Others	11,000.00	11,000.00	
Detergent Bar		Shopping		Others	340.24	340.24	
Detergent Powder		Shopping		Others	23,829.54	23,829.54	
Dicyclovirine Hcl 10 mg		Shopping		Others	8,000.00	8,000.00	
Disinfectant Concentrate		Shopping		 Others	6,465.00	6,465.00	
Disinfectant Spray		Shopping		 Others	16,351.75	16,351.75	
Disposable Syringe with needle (2CC)		Shopping		 Others	69,600.00	69,600.00	

Dishwashing	All Offices	Shopping	T	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	THE RESERVE THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	Shopping		Others	432.00	432.00	
Doxycycline 100mg capsule	RHU Office	Shopping		Others	4,800.00	4,800.00	
Dustpan	All Offices	Shopping	1	Others	2,045.58	2,045.58	
EDP Binder , plastic, astd. Colors spring rod	All Offices	Shopping	1	Others	120.60	120.60	
Elastic Bandage	MDRMMO Office		1	Others	411.48	411.48	
Enamel Chocolate	IAS Office	Shopping	1	Others	850.00	850.00	
Envelope (long)	All Offices	Shopping	1	Others	814.00	814.00	
Envelope (Short)		Shopping	1	Others	716.00	716.00	
Envelope Documentary (10x15)	All Offices	Shopping		Others	434.74	434.74	
Envelope, Documentary A4 size		Shopping	1	Others	5,017.52	5,017.52	
Envelope, Documentary Legal size		Shopping	+	Others	6,338.40	6,338.40	
Envelope Expanding, kraft board (Legal)		Shopping		Others	3,461.71	3,461.71	
Envelope Expanding (Plastic)		Shopping	1	Others	331.32	331.32	
Envelope Mailing		Shopping		Others	5,092.80	5,092.80	
Envelope mailing (long)		Shopping		Others	2,922.55	2,922.55	
Envelope Mailing with sender Address		Shopping		Others	499.20	499.20	
Envelope mailing White with Window		Shopping		Others	499.20	499.20	
Envelope Mailing white with Logo Long		Shopping		Others	2,500.00	2,500.00	
Envelope Pay Kraft		Shopping		Others	300.00	300.00	
Epson, L210 Printer Ink		Shopping		Others	7,200.00	7,200.00	
Ersaer , Plastic or Rubber		Shopping	1	Others	93.89	93,89	
Eraser Rubber		Shopping		Others	172.73	172.73	
Eraser, Steadler Mars Plastic		Shopping		Others	13.74	13.74	
Eraser for Whiteboard		Shopping		Others	45.50	45.50	
Erythromycin eye ointment		Shopping		Others	6,750.00	6,750.00	
Expandable Folder		Shopping		Others	500.00	500.00	
Extra Hard Drive, 1TB		Shopping		Others	2,818.40	2,818.40	
FBS Strips		Shopping	 	Others	54,000.00	54,000.00	
Face Masks	MDRMMO Office			Others	13,512.00	13,512.00	
Facial Tissue 2plyb		Shopping		Others	5,880.00	5,880.00	
Fastener		Shopping		Others	2,194.18	2,194.18	
Fastener for paper, metal		Shopping		Others	5,810.81	5,810.81	
Fastener for paper, plastic		Shopping		Others	2,767.19	2,767.19	
Fastener, Plastic 50 sets, metal	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN	Shopping		Others	1,410.67	1,410.67	
Faucet 1/2		Shopping		Others	1,260.00	1,260.00	
Feather Duster	The second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a section in the second section in the section is a section section in the section is a section section in the section is a section section in the section section in the section section is a section section in the section section in the section section is a section sectio	Shopping		Others	40.00	40.00	
Ferros +Folic tablet	and the same of th	Shopping	1	Others	143,200.00	143,200.00	

Fiber Glass Syringe 10ml	Nursery	Shopping		Oth	AND DESCRIPTION OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I	1,000.00	
File Organizer	All Offices	Shopping		Oth		2,054.10	
Filer (double)	All Offices	Shopping		Oth	ers 800.00	800.00	
File Tray Stainless Steel 3 layers	All Offices	Shopping		Oth	ers 1,600.00	1,600.00	
Film Carbon Paper (long)	All Offices	Shopping		Oth	ers 1,500.00	1,500.00	
Flash Drive 16GB, USB 2.0 Plug &play	All Offices	Shopping		Oth	ers 4,560.82	4,560.82	
Flashlight (heavy duty)	All Offices	Shopping		Oth	ers 22,800.00	22,800.00	
Floor Wax Natural	All Offices	Shopping		Oth	ers 734.35	734.35	
Floor Wax , Red 2kls.	All Offices	Shopping		Oth		4,827.60	
Fluorescent Lighting tube	All Offices	Shopping		Oth		43.50	
Folder (Morocco /fancy , A4 size)	All Offices	Shopping		Oth		9,605.64	
Folder Fancy (long)	All Offices	Shopping		Oth		42,184.08	
Folder (short)	All Offices	Shopping		Oth	Marie Control of the	17,420.47	
Folder L-Type A4	All Offices	Shopping		Oth		1,116.40	
Folder L-Type Legal	All Offices	Shopping		Oth		1,445.04	
Folder pressboard size 240mm x 370mm	All Offices	Shopping		Oth		347.14	
Folder tagboard - legal size	All Offices	Shopping		Oth		400.00	
Folder tagboard - A4 size	All Offices	Shopping		Oth		179.28	
Furniture Cleaner Aerosol	All Offices	Shopping		Oth		8,734.45	
Gauze Sponges 4x4x8 only	RHU Office	Shopping		Oth		90,000.00	
Glass Cleaner	All Offices	Shopping		Oth		7,265.65	
Glass Slides Clean Glass and Frosted	RHU Office	Shopping		Oth		30,000.00	
Graham Staining Medic Reagents	RHU Office	Shopping		Oth		20,000.00	
Gloves	All Offices	Shopping		Oth		8,128.80	
Giue Ali purpose, 300 grams	All Offices	Shopping		Oth		7,001.21	
Glue Gun	All Offices	Shopping		Oth		800.00	
Glue stick	All Offices	Shopping		Oth		100.00	
Handsoap	All Offices	Shopping		Oth		900.00	
Hard Drive ,1TB	All Offices	Shopping		Oth	THE PARTY OF THE P	5,000.00	
Hemaquick Stain Set	RHU Office	Shopping		Oth		40,000.00	
Heparinized Capillary Tubes, NRIS	RHU Office	Shopping		Oth		30,000.00	
High Lighter Pen/Marker	All Offices	Shopping		Oth		8,645.00	
Hinges 3/6 x 3 inches	All Offices	Shopping		Oth			
HP Ink 680 Printer Ink (Black)	All Offices	Shopping		Oth	The second second second second	140.00	
HP Ink 680 Printer Ink (colored)	All Offices	Shopping		Oth		1,800.00	
HP ink Cart , 704 Black	DILG Office	Shopping		Oth		1,800.00	
HP Ink cart, 704 Tri Color	DILG Offoce	Shopping		Oth		2,725.00	
HP Laptop Battery Core 15 w/ HP spare	All Offices	Shopping				800.00	
HP Laser Jet Print Cartridge CE285A	Ali Offices	Shopping		Oth		3,000.00	
HP Toner Cartridges (83A) Black	All Offices	Shopping		Oth		10,400.00	
HP Toner Cartridge (OPT-55A)	All Offices	Shopping		Oth		48,600.00	
HP Toner Cart , HP CE285A (HP85A) Black	All Offices			Oth		81,000.00	
Hydrogen Peroxide	THE RESERVE AND ADDRESS OF THE PARTY OF THE	Shopping		Oth		22,048.00	
Hygiene Card	RHU Office	Shopping		Oth		2,500.00	
Index Card Box 4-3/8"x 5-5/8"x4"	All Offices	Shopping Shopping		Othe	rs 1,440.00 rs 76.30	1,440.00	

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		
Ink Cart EPSON C13T664100 (T664100) Yellow	All Offices	Shopping	 	Others	600.00	600.00	
Ink Cart Gestener, DX 2430	All Offices	Shopping	 \rightarrow	Others		600.00	
Ink Cart Epson (Black)	All Offices	Shopping	 	Others	5,100.00	5,100.00	
Ink Cart Epson (Blue)	All Offices	Shopping	 	Others	11,300.00 6,000.00	11,300.00	
Ink Cart Epson (Cyan)	All Offices	Shopping	 	Others	5,300.00	6,000.00	
Ink Cart Epson (Magenta)	All Offices	Shopping	 	Others		5,300.00	
Ink Cart Epson (Pink)	All Offices	Shopping	-	Others	5,300.00	5,300.00	
Ink Cart Epson (Yellow)	All Offices	Shopping		Others	6,000.00	6,000.00	
Ink CART , HP CH561WA (HP61) Black	All Offices	Shopping	 		11,300.00	11,300.00	
Ink CART, HP CH562WA (HP61), Tricolor	All Offices	Shopping	 	Others	7,737.60	7,737.60	
Ink CART , HP CN692AA, (HP704) Black	All Offices	Shopping	 	Others	9,921.60	9,921.60	
Ink CART, HPCN693AA (HP704) Tricolor	All Offices	Shopping	 	Others	4,305.60	4,305.60	
Ink Epson 664 Black	All Offices	Shopping	 	Others	4,305.60	4,305.60	
Ink Epson 664 Cyan	All Offices	Shopping	 	Others	7,047.00	7,047.00	
Ink Epson 664 Magenta	All Offices	Shopping	 	Others	5,237.00	5,237.00	
Ink Epson 664 Yellow	All Offices		 	Others	5,237.00	5,237.00	
Ink Epson (3110)	All Offices	Shopping	 	Others	5,237.00	5,237.00	
Ink Epson L120	All Offices	Shopping	 	Others	5,995.00	5,995.00	
Ink Jet, Epson Black		Shopping		Others	5,293.00	5,293.00	
Ink Jet Epson Cyan	Motorpool	Shopping		Others	2,000.00	2,000.00	
Ink Jet Epson Cyan Ink Jet Epson Magenta	Motorpool	Shopping		Others	2,000.00	2,000.00	
	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	76
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 Refili (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	Ali 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 bullb, LED 15 watts	All Offices	Shopping			Others	20,538.60	20,538.60	
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	174.60	174.60	
Marker Pen Permanent (black, blue, & red)	All Offices	Shopping		1	Others	835.80	835.80	
Marker Permanent, Bullet type Black	All Offices	Shopping	***************************************	1	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, Bullettype Red	All Offices	Shopping		1	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)		Shopping		1	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	
Мор	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	The second secon	
Mouse optical USB connection type	THE RESERVE OF THE PARTY OF THE	Shopping		_	Others	2,044.80	447.60 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 smail)	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		
Paper for PPC Legal	All Offices	Shopping	 Others		10,735.00	
Paper Multicopy (A4)	All Offices	Shopping	 Others	12,052.00	12,052.00	
Paper Mutlicopy (Legal)	All Offices	Shopping	Others	100,095.56	100,095.56	
Paper Multicopy (letter)	All Offices	Shopping	Others	85,334.08	85,334.08	
Paper Multicopy 80g/m2 216x330 mm	All Offices	Shopping		38,774.24	38,774.24	
Paper Multicopy 80g/m2 216 x 297mm	All Offices	Shopping	Others	55,101.80	55,101.80	
Paper Multicopy, 80/m2 216x330 mm 500 sheets	All Offices	Shopping	Others	34,658.80	34,658.80	
Paper Newsprint	All Offices	Shopping	Others	12,480.00	12,480.00	
Paper, Onion Skin (Pink-Long)	All Offices	Shopping	 Others	13,200.00	13,200.00	
Paper Premium Grade 210mmx297vmm (A4) 70gsm	All Offices	Shopping	Others	180.00	180.00	
Paper Premium Grade 216 mm x 330mm (legal)	All Offices	Shopping	Others	2,865.80	2,865.80	
Paper Ruled pad 216mm x 330mm	All Offices	Shopping	Others	3,875.20	3,875.20	
Paper Sticker	All Offices	Shopping	 Others	91.75	91.75	
Paper Thermal , 216mmx30	All Offices		 Others	1,020.00	1,020.00	
Paracetamol 250 mg. Sy. 60ml	RHU Office	Shopping	 Others	400.00	400.00	
Paracetamol drops	RHU Office	Shapping	Others	26,425.00	26,425.00	
Paracetamol 500mg, Tablet	RHU Office	Shapping	Others	26,670.00	26,670.00	
Parchment Paper A4 80 gsm	THE RESERVE TO SHARE THE PARTY OF THE PARTY.	Shopping	Others	8,000.00	8,000.00	
Paste	DA Office All Offices	Shopping Shopping	Others	900.00	900.00	,

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	
Pentel Pen (Black)	All Offices	Shopping		Others		1,310.00	
Pentel Pen (Blue)	All Offices	Shopping		Others		260.00	
Pentel Pen (Red)	All Offices	Shopping		Others		135.00	
Pentel pen Refill Ink	All Offices	Shopping		Others		745.00	
Permanent marker Pen	Ail Offices	Shopping		Others		540.00	
Pesticides	Nursery	Shopping		Others		1,500.00	
Photo Paper	All Offices	Shopping		Others		11,100.00	
Photo Paper (A4)	All Offices	Shopping		Others		200.00	
Photocopier (Kyocrera TK 135 Toner Kit)	All Offices	Shopping		Others		37,856.00	
Photocopier Ink	All Offices	Shopping		Others		21,600.00	
Photocopler Toner	All Offices	Shopping		Others		20,000.00	
Pilot Ink Black	All Offices	Shopping		Others		260.00	
Pilot Refill ink	All Offices	Shopping		Others		720.00	
Plastic Sealer	Nursery	Shopping		Others		700.00	
Plastic Seedling bag	MENRO	Shopping		Others		3,900.00	
Plastic Twine	All Offices	Shopping		Others		199.68	
Pledge, wood cleanser	All Offices	Shopping		Others		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 lodine	RHU Office	Shopping		Others	12,000.00		
Powder Soap	All Offices	Shopping		Others	550.00	12,000.00 550.00	
Prednisone 10 mg, tablets	RHU Office	Shopping		Others	42,000.00	42,000.00	
Puncher paper heavy duty	All Offices	Shopping		Others			
Purified drinking water	All Offices	NP-53.9 - Small Value Procurement		Others	6,151.28	6,151.28	
Push Pins	All Offices	Shopping		Others	71,870.00	71,870.00	
PWD ID Card	PWD Office	Shopping			1,936.90	1,936.90	
Rain Boots	All Offices	Shopping		Others Others	2,000.00	2,000.00	
Rain Coat	All Offices	Shopping				1,500.00	
Rags All cotton	All Offices	Shopping		Others	1,500.00	1,500.00	
Ranitidine 300 mg tablets (100's)	RHU Office	Shopping		Others	2,619.25	2,619.25	
Reagent Strips for urinalysis	All Offices	Shopping		Others	26,600.00	26,600.00	
Reagent Strips for urinalysis,SD/URO color 4S	RHU Office			Others	8,000.00	8,000.00	
Record Book		Shopping		Others	12,000.00	12,000.00	
Record Book (100 pages)	All Offices	Shopping		Others	4,612.28	4,612.28	
record noov (100 heñas)	All Offices	Shopping		Others	350.00	350.00	,

Record book 214 mm x 278 mm min 300 pages	All Offices	Shopping	<u> </u>		Others	10,089.81	10,089.61	
Record Book 214 mm x 278 mm min 500 pages	All Offices	Shopping			Offers	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		_ 1 _ 1	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	
RiceAllowance	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	1,425.08	
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		
Stabelo Orange	All Offices	Shopping		-	Others	175.00		
Stabelo Pen	All Offices				Others	5,459.52	-	
Stamp Pad	THE RESERVE THE PERSON NAMED IN	Shopping			Others	147.78		
	All Offices	Shopping				1,815.19		
Stamping Pad Ink purple Stamping Pad, Felt Pad min 60mm x 100 mm	All Offices	Shopping Shopping			Others Others	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	6,151.60	6,151.60	
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		 - North	Others	1,497.60	1,497.60	
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				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 Transparent 48mm 50 meters	All Offices	Shopping			Others	2,416.84	2,416.84	
Tape Transparent 24mm, 50 meters	All Offices	Shopping		 -	Others	6,986.88	6,986.88	
Tape Transparent (1")	All Offices	Shopping		 _	Others	98.28	98.28	
Tape Transparent (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	4,960.80	4,960.80	
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, Philoppy, 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	
Vitrio (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	Ail 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
I 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
I 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
I unit Printer	Popcom Office	Shopping	Others	18,000.00	18,000
I 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	Auto-Allandor	NP-53.9-Small Value Procurement			Others	36,000.00	36,000.00		
Internet Expense	Vice-Mayor	MP-53.9 - Small Value Procurement			Others	1,000.00	1,000.00		
Postage & Deliveries	Vice-Mayor	NP-53.9-Small Value Procurement				12,000.00	12,000.00		
General Servicing of AC	Wice-Mayor	MP539-Small Value Procurement			Others	12,775.00	12,775.00		
Newspaper Subscription (in aid of legislation)	Vice-Mayor	MP-53.9 - Small Value Procurement			Others	100,000.00	100,000.00		
Repainting/Rehabitation of Vice- Mayors Office	Vice-Mayor	NP-53.9 - Small Value Procurement			Others	3,500.00	3,500.00		
Mirror for the Comfort room	Vice-Mayor	Shapping			Others	6,000.00	6,000.00		
Repair & Maintenance - Office Equipment	Mos-Mayor	MP-53.9 - Small Value Procurement		_	Others	500,000.00	500,000.00		
Other Maintenance & optg. Expenses	Wice-Mayor	MP-53.9 - Small Value Procurement			Others	50,000.00	000,000.00	50,000	
1 unit Projector	Vice-Mayor	Shapping			Others	30,000.00	30,000.00		
Communication Allowance	Motorpool	MP-53.9 - Small Value Procurement	J-C.		Others		250,000.00		
Repair & Maintenance - Motor Vehicle	Motorpool	MP-53.9 - Small Value Procurement			Others	250,000.00			
Gasoline, Oil, Lubricants	Miotorpool	Direct Contracting			Others	3,500,000.00	3,000,000,00	40,000	
1 unit 2HP Aircon Window Type	GSO Office	NP-53.9 - Small Value Procurement			Others	40,000.00		82,000	
Improvement of Office Cubicle	OSCA Office	NP-53.9 - Small Value Procurement			Others	82,000.00 28,000.00		28,000	
Office Table	OSCA Office	NP-53.9 - Small Value Procurement			Others			25,000	
Office Chair	OSCA Office	NP-53.9 - Small Value Procurement			Others	25,000.00		10,000	
Steel Cabinet	OSCA Office	NP-53.9 - Small Value Procurement			Others	10,000.00		60,000	
Projector	OSCA Office	Shapping			Others	60,000.00		40,000	
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		60,000	
GPS	Engineering	NP-53.9 - Small Value Procurement			Others	60,000.00			
Motorcycle	Engineering	NP-53.9 - Small Value Procurement			Others	80,000.00		80,000	
Printer	Engineering	Shapping			Others	14,000.00	17.000.00	14,000	_
Measuring Roller Tape	Engineering	Shapping			Others	15,000.00	15,000.00	00.000	-
Split Type Aircon 2 .0 hp	Engineering	NP-53.9 - Small Value Procurement			Others	60,000.00		60,000	-
1 unit Laptop	MTO Office	Shapping			Others	40,000.00		40,000	-
Internet Expense	Budget office	NP-53.9 - Small Value Procurement			Others	30,000.00			-
Communication Allowance	Accounting	NP-53.9 - Small Value Procurement			Others	60,000.00			-
Internet Subscription		NP-53.9 - Small Value Procurement			Others	12,000.00		10.000	-
	Accounting				Others	40,000.00		40,000	-
1 unit Laptop Printer with Scanner	Accounting IEH Office	Shopping 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	
I unit Document Camera		NP-53.9 - Small Value Procurement			Others	25,272.00			-
	Mayor's Office	NP-53.9 - Small Value Procurement			Others	1,300.00			-
I unit Electric Fan , Stand Type	Mayor's Office	NP-53.9 - Small Value Procurement			Others	4,992.0			+
1 unit Fire Extinguisher pure HCFC 123	Mayor's Office				Others	26,483.6			-
1 unit Multimedia Projector	Mayor's Office	Shopping			Others	7,488.0			+
1 unit Paper Trimmer/Cutting Machine	Mayor's Office	Shopping			Others	10,000.0	0 10,000.00		
1 unit Printer INKjet Wireless Cable	Mayor's Office	Shopping		-	Others	14,995.0	0	14,995	-
1 Unit Printer	Mayor's Office	Shopping			Others	48,000.0	0	48,000	-
1-set Desktop Computer	Mayor's Office	Shopping			Others	1,000,000.0	0	1,000,000	_
Construction of Canopy Extension	Mayor's Office	Competitive Bidding			Others	1,500,000.0		1,500,000	
Development of Parking Space	Mayor's Office	Competitive Bidding			Others	1,200,000.0	0	1,200,000	
2-units Aircondition	Mayor's Office	NP-53.9 - Small Value Procurement			Others	49,950.0		49,950	

Purchase of 2 units Split Type Aircon	Mayor's Office	NP-53.9 - Small Value Procurement		Other	100,000.00		100,000	
Lot Acquisition for Sanitary Landfill (SLF)	Mayor's Office	NP-53.10 Lease of Real Property and V	enue	Other	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		Othe	rs 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	
Expenses for Construction/Repair/Rental of Additional space/Bidg. to accommodate Covid-19 Patients & Persons Under Monitoring/Investigaton	Mayor's Office	NP-53.2 Emergency Cases		Others			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 Bldding		Others	3,000,000.00		3,000,000	-
Establishment/Rehabilitation of Manpower Development Center	Mayor's Office	Competitive Bidding		Othe			1,500,000	
Procurement of Medicines	Mayor's Office	NP-53.2 Emergency Cases		Others	30,000,000.00		30,000,000	
Opening of Acess 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		Othe	s 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		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	12,000	-
Oil/ Lubricants/Gas for SB Van		NP-53.9 - Small Value Procurement		Others	150,000.00	150,000.00		-
		NP-53.9 - Small Value Procurement		Others	20,000.00	20,000.00		-
		NP-53.9 - Small Value Procurement		Others	402,000.00	402,000.00		-
		NP-53.9 - Small Value Procurement		Others	28,800.00	28,800.00		-
		NP-53.9 - Small Value Procurement		Others	38,000.00	36,000.00		-
		NP-53.9 - Small Value Procurement		Others	7,150.00	7,150.00		
		NP-53.9 - Small Value Procurement		Others	3,980.00	3,980.00		-
		NP-53.9 - Small Value Procurement		Others	1,000.00	1,000.00		_
		Shopping		Others	30,000.00	1,000.00	30,000	

Office Table	IAS Office	Shopping	The second second	AND DESCRIPTION OF THE PERSONS ASSESSMENT	Company of the Compan				
Office Chair	IAS Office	Shopping	And the second s	-	Other	era 40,000.	0.00[10.000	-
Water Dispencer Hot and Cold	IAS Office	Shopping			Other	ers 15,000.		40,000	
Celiphone	IAS Office	Shopping			Other	10,000.		15,000	
Printer	ADMIN Office	NP-53.9 - Small Value Procurement			Others	10,000,		10,000	
Coffee Maker	ADMIN Office	Shopping Shopping			Others	10,000.		10,000	
	ADMIN Office	ND-82 0 Constitution Description			Others	201000	44 46 46		
1 Unit Water Pump 2HP	Market Office	NP-53.9 - Small Value Procurement				10,000,0		15,000.00	
20M Fire Hose	Market Office	NP-53.9 - Small Value Procurement			Others	10,000,0		10,000.00	
Bicycle W/ Side Car	Market Office	NP-53.9 - Small Value Procurement			Others	40,000,0		30,000.00	
5 PCS. Rolling Trash Can with Cover		NP-53.9 - Small Value Procurement			Others	10,000.0		15,000.00	
l able Conference 6 seaters	Market Office	Shopping	+		Others	10,000,0	.00	15,000.00	
Clock Wali Type	HRMO Office	NP-53,9 - Small Value Procurement	+		Others	s 25,000.0		25,000.00	
ID printing Machine	HRMO Office	INP-53.9 - Small Value Procurement	+		Others	s 15,000.0			
1 unit Water Dispencer	TIRIVIO OTTICE	INP-53.9 - Small Value Progurage			Others			15,000.00	
1 unit Printer	INDERNIO Office	3 INP-53.9 - Small Value Procurement			Others	60,000.0		1,500.00	
1 unit Laptop	INISAADO OLICE	Shopping			Others			60,000.00	
1 set Lamiating Machine		Shopping			Others	10,000,01		10,000.00	
3 units Desktop		Shopping			Others	10,000,00		10,000.00	
		Shopping			Others	00,000,00	Total Control of the	30,000.00	
Buntis Party Meal Budget (GAD)					Others	== 000,00			1
Food Hanlers Class (2days0	The second liverage and the se	NP-53.9 - Small Value Procurement				120,000,00		120,000	+
Fogging machine		NP-53.9 - Small Value Procurement			Others	33,000.00	1-0-0	0	+
Program Implementation Review (PIR host)	Knu Office	NP-53.9 - Small Value Procurement		-	Others	50,000.00		.0	+
Dexually I ransmitted infection /HIV Aide Outside Infection /HIV Aide Outside Infection	Kilu Office	NP-53.9 - Small Value Procurement			Others	40,000.00		40,000	+
I - A Librardiii	Rhu Office	NP-53.9 - Small Value Procurement			Others	25,500.00	0 25,500.00		-
Semi-Annual Medical Outreach Program			1	1 /	Others	a l	10.000.00		-
riealth lifesyle/Non-Communicable Discose Communicable nd Office	NP-53.9 - Small Value Procurement				12,000.00		1	1	
I= days (GAD)	1				Others	200,000.00	200,000.00	1	
Risk Level Assessment of Drugs Surrenderess	The second secon	NP-53.9 - Small Value Procurement	1	1	1				-
Blood Donation Program		NP-53.9 - Small Value Procurement			Others	35,000.00		1	1
Program for Malnutrition	Kilu Office N	NP-53.9 - Small Value Procurement			Others	24,000.00	24,000.00		
Healthy Lifestyle/Zumba and Danceries Brossers (NOS)	Rhu Office N	NP-53.9 - Small Value Procurement			Others	27,900.00			
270701003)	1				Others	50,000.00			
Breast Cancer Awareness Day Program		NP-53.9 - Small Value Procurement	A						-
Optha/Vision Celebration Program	IKING OTTICE N	NP-53.9 - Small Value Procurement		-	Others	22,500.00	22,500.00	ı J	1
Lung Month Program	Kinu Office N	NP-53.9 - Small Value Procurement		-	Others	22,500.00	1444166		
Mental Health Dry Program	Kill Office N	VP-53.9 - Small Value Procurement			Others	37,500.00			
A confirmation	Rhu Office Nf	IP-53.9 - Small Value Procurement			Others	15,000.00			
		The state of the s			Others	10,000.00	10,000.00		
						10,000,00	10,000.00		
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ALIMIRA G. VILLASERAN				+		for s	1/1/17		
MENR OFFICER/ BAC SECRETARIAT	+			+		+000	X		
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						MU	JNICIPAL MAY	VAD	