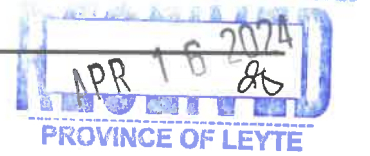




**PROVINCIAL BUDGET OFFICE**



April 15, 2024

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

**RELEASED**  
DATE: 4-16-24  
NO. #004  
BY: [Signature]  
**PBO**

**Gentlemen and Ladies:**

Pursuant to the provisions of the Local Government Code of 1991 (Republic Act No. 7160), our preliminary review of the **General Fund Annual Budget CY 2024 of Isabel, Leyte** duly enacted by the Sangguniang Bayan through **Appropriation Ordinance No. 04, Series of 2023** with a total appropriation in the amount of **P285,000,000.00** reveals compliance with the same law and its implementing Rules and Regulations.

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

1. That the appropriation for salaries to officials and employees implementing the Fourth Tranche of the Modified Salary Adjustment for Local Government Personnel is in accordance with the provisions of LBC 149 dated January 10, 2023 and the authorized rates thereof under Annex "A-3 & A-1";
2. That all positions in the plantilla are incorporated in the Organizational Structure and Staffing Pattern of the LGU as approved by the Sangguniang Bayan;
3. That the grant of the following allowances/benefits shall be made pursuant to the corresponding guidelines relative thereto:
  - a. PERA – Budget Circular No. 2009-3 and 2011-2
  - b. RATA – LBC No. 103
  - c. Clothing Allowance – Budget Circular No. 2018-1
  - d. Year-end Benefits & Cash Gift – Budget Circular No. 2016-4
  - e. Mid-Year Bonus - Budget Circular No. 2017-2
  - f. Subsistence & Laundry Allowance – Joint Circular No. 1 s. 2012
  - g. Honoraria-Sec. 288 & 289 of GAAM Vol 1, LBC No. 62 and BC 2007-1
  - h. Hazard Pay- establishment of this benefit/incentive shall be based on the conditions enumerated under the Magna Carta for Public Health Workers and payment shall likewise strictly adhere to the said requirements
  - i. Productivity Enhancement Incentive (PEI)- granted not earlier than December 15 of every year to all qualified government employees at P5,000.00 each for purpose of improving the government employees' productivity.
  - j. Terminal Leave Benefits/Monetization of Leave Credits – CSC guidelines and Budget Circular No. 2016-2
4. That the procurement of Goods, Supplies, Equipment, Civil Works and related services shall be made pursuant to RA 9184 and its Implementing Rules and Regulations;

5. That the utilization of 20% Development Fund (DF) shall strictly adhere to DBM-DILG Joint Memorandum Circular No. 1 dated November 4, 2020 and that the preparation of the Annual Investment Program (AIP) shall be in accordance with Joint Memorandum Circular No. 1 of DILG-NEDA-DBM and DOF dated March 8, 2007;
6. That the Municipal Treasurer's Office MOOE appropriation of (P1,347,000.00) is deficiently programed in the Annual Investment Program(AIP), thus, deficient amount of P761,000.00 shall be included in the next Supplemental Investment Program of the LGU, otherwise, disbursement from these appropriations shall be disallowed.
7. That the allocation and utilization of the 5% Local Disaster Risk Reduction and Management Fund (LDRRMIF) shall conform with the provisions of NDRRMC-DBM and DILG Joint Memorandum Circular No. 2013-1 dated March 25, 2013;
8. That the LGU of Isabel, Leyte included appropriations for casual employees under various offices as reflected in LBP Form Nos. 3 & 3-A (Plantilla of Personnel and Personnel Schedule) having no indicated salary grade/step in the plantilla of casual employees. This column of LBP Form Nos. 3 & 3A must be filled up.
9. That the appropriation for Representation Allowance & Transportation Allowance was appropriated beyond the authorized amount in various offices, to wit.

Office	Object of Expenditure (AB)		Total Per AO	Authorized Rates	Excess
	Representation Allowance	Transportation Allowance			
SB Secretary	P 81,000.00	P 81,000.00	P162,000.00	None	P162,000.00
MASSO	162,000.00	162,000.00	324,000.00	270,000.00	54,000.00
MDRRMO	162,000.00	162,000.00	324,000.00	162,000.00	162,000.00
<b>TOTAL</b>	<b>P405,000.00</b>	<b>405,000.00</b>	<b>810,000.00</b>	<b>432,000.00</b>	<b>P378,000.00</b>

Thus, the excess appropriation of Representation Allowance (P189,000.00) and Transportation Allowance (P189,000.00) with a total amount of P378,000.00 shall be disallowed for disbursement and shall be reverted back to the unappropriated surplus;

10. That the utilization of confidential expenses of P1,200,000.00 shall be made in accordance with COA-DBM-DILG-GOCC-DND Joint Circular No. 2015-01 dated January 18, 2015 prescribing Guidelines on the Entitlement, Release, Use, Reporting of Confidential Expenses.
11. That various programs, projects and activities stated in lump sum under the Special Purpose Appropriations in LBP Form No. 2A i.e. 20% Development Fund (PhP34,645,268.00); 5% Disaster Risk Reduction and Management Fund(PhP14,250,000.00); Local Council for the Protection of Children(1,752,263.43 and Gender & Development(P9,667,736.57.00) should be provided with details as to object of expenditures.

In the case of Hon. Gabriel Luis Quisumbing, et al. vs Hon. Gwendolyn F. Garcia, et al., the Court affirmed the indispensability of the Sanggunian's authorization for the disbursement of appropriations stated in generic terms.

Likewise, Section 317 (b.3) of RA No. 7160 or the Local Government Code states that budget proposals shall contain the following information: Brief description of the functions, projects and activity; nature of work to be performed, including the **object of expenditures** for each function, project and activity.

12. That LBP Form No. 4 be properly filled up specifically column 3 "Major Final Output and column 5 "Target for the Budget Year";

13. The LGU-Isabel, Leyte created the following positions, to wit;

Department	Item No.	Position Title	Position Title
Isabel Emergency Hospital	3	Nurse 1	15
	3	Medical Technologist I	11
	1	Radiologic Technologist	11
	1	Medical Technologist 1	11
	1	Nutritionist-Dietician 1	11
	1	Pharmacist 1	11
	1	Records Officer 1	10

Attention is hereby invited to Section 5 of the Civil Service Commission (CSC) Memorandum Circular (MC) No. 12, series of 2022 which provides that the creation and funding of optional positions may be allowed after the mandatory positions have been created.

The following positions are being identified as mandatory positions under CSC MC No. 12, s. 2022

1. Municipal Agricultural and Biosystems Engineer
2. Municipal Cooperatives Development Officer
3. Municipal Persons with Disability Affairs Officer
4. Municipal Public Employment Service Office Manager
5. Municipal Senior Citizens Affairs Head, and
6. Municipal Tourism Officer
7. Municipal Youth Development Officer
8. Secretary to the Sanggunian

In view thereof, appropriations for the creation of the said optional positions is hereby deferred until such time that the mandatory positions have been created.

14. That the nomenclature of Municipal SK Federation President and ABC President shall be re-allocated as Sangguniang Bayan Member I and the Board Secretary V to Municipal Government Department Head I (Secretary to the Sanggunian), pursuant to the provisions of the Local Government Code;

15. That disbursement of funds shall be for the specific purpose(s) for which they have been appropriated pursuant to Sections 335 & 336 of RA 7160.

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

Compliance with CSC rules, DBM and COA procedures and all other existing laws shall be the responsibility of the implementing Local Government Unit.

Very truly yours,

**LOCAL FINANCE COMMITTEE:**

  
**MARIA GINA P. HIPE**  
Provincial Budget Officer

  
**RUTH Y. SURPIA**  
Provincial Treasurer


  
**AGNES C. RAFON**  
Project Development Officer IV  
Officer-In-Charge-PPDO

Republic of the Philippines  
PROVINCE OF LEYTE  
Palo, Leyte

**OFFICE OF THE SANGGUNIANG PANLALAWIGAN**

**1<sup>ST</sup> INDORSEMENT**  
06 February 2024

The Local Finance Committee is respectfully requested to review and submit recommendations on the herein enclosed **Appropriation Ordinance No. 04** series of **2023** of the **MUNICIPALITY** of **ISABEL, LEYTE**, entitled: **An Ordinance Authorizing the Annual Budget of the Municipality of Isabel, Leyte, for Fiscal Year 2024 Involving an Amount Of Two Hundred Eighty Five Million Pesos (P285,000,000.00), together with the Annual Investment Program (AIP) for CY 2024 in the Amount of One Billion Four Hundred Ninety Nine Million Nine Hundred Ninety Three Thousand Forty Seven Pesos (P1,499,993,047.00).**

  
**FLORINDA JIL S. UYVICO**  
Secretary to the Sanggunian

*Proc 1D  
Jani 2-16-24*

# TABLE OF CONTENTS

## FY 2024 BUDGET DOCUMENTS

Pages

SB RESOLUTION

NATIONAL TAX ALLOTMENT

BUDGET MESSAGE

ISABEL MARS

I.	LBP FORM NO. 1.....	1
II.	LBP FORM NO. 2	
	1. General Services Sector	
	Mayor's Office	4
	1. Peace and Order	5
	Vice Mayor's Office	6
	S6 Secretariat Office	7
	S6 Legislative Office	8
	Administrator's Office	9
	Human Resource and Management Office	10
	Planning and Development Coord. Office	11
	Civil Registrar'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
	Prosecution Services (RTC)	22
	Mun. Circuit Trial Court Office	23
	Public Attorney's Office	24
	Philippine National Police Office	25
	Jail Management Office	26
	Fire Protection Office	27
	DILG	28
	Peoples Law Enforcement Board	29
	Comelec	30
	Bureau of Internal Revenue	31
	Management tool	32
	Cultural Projects	33
	Physical Fitness	34
	Rural Health Office	35
	Mun. Nutrition Action Office	36
	Isabel Emergency Hospital	37
	Housekeeping Amenities	38
	Street Lightings	39
	Beautification	40
	Plaza Park and Monuments	41
	Municipal Social Welfare and Development	42
	GAD	43
	OSCA	44
	Population, Communication	45
	MSWD - Local Crisis Intervention Unit	46
	Agriculture's Office	47
	Fish Sanctuary	48
	Menro	49

	Engineering Office	50
	Roads and Bridges	51
	Motorpool	52
	Cooperative	53
	Bulkwater	54
	Mun. Disaster Risk & Reduction Mgt. (MDRRM)	55
	Solid Waste	56
III.	LBP FORM 2a	57 - 61
IV.	LBP FORM NO.3	
	Mayor's Office	62
	Vice Mayor's Office	63
	Sb Legislative Office	64
	Sb Secretariat Office	65
	Administrator's Office	66
	Human Resource and Management Office	67
	Planning and Development Coord. Office	68
	Civil Registrar's Office	69
	General Services Office	70
	Budget Office	71
	Accounting Office	72
	Treasurer's Office	73
	Assessor's Office	74
	Internal Audit Services	75
	Legal's Office	76
	Rural Health Unit	77
	Isabel Emergency Hospital	78
	Social Welfare Development	79
	Population Commission	80
	Agriculture's Office	81
	MENRO	82
	Engineering Office	83
	Engineering Services (Motorpool)	84
	Market and Slaughterhouse (Economic Mgt.)	85
	Economic enterprises Mgt. Market Operation	86
	Transport Services	87
	Local Disaster Risk Reduction & Mgt. (LDRRMC)	88
	Social Welfare Development	89
	Market and Slaughterhouse (Economic Mgt.)	90
	Economic enterprises Mgt. Market Operation	91
	Transport Services	92
V.	LBP FORM NO. 3a	
	Mayor's Office	93
	Vice Mayor's Office	94
	Sb Legislative Office	95
	Sb Secretariat Office	96
	Administrator's Office	97
	Human Resource and Management Office	98
	Planning and Development Coord. Office	99
	Civil Registrar's Office	100
	General Services Office	101
	Budget Office	102
	Accounting Office	103
	Treasurer's Office	104
	Assessor's Office	105
	Internal Audit Services	106
	Legal's Office	107
	Rural Health Unit	108
	Isabel Emergency Hospital	109
	Social Welfare Development	110
	Population Commission	111
	Agriculture's Office	112

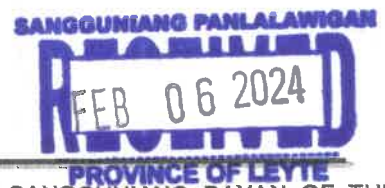
	<i>MENRO</i>	113
	<i>Engineering Office</i>	114
	<i>Engineering Services (Motorpool)</i>	115
	<i>Market and Slaughterhouse (Economic Mgt.)</i>	116
	<i>Economic enterprises Services (Slaughterhouse)</i>	117
	<i>Transport Services</i>	118
	<i>Local Disaster Risk Reduction &amp; Mgt. (LDRRM)</i>	119
	<i>Social Welfare Development</i>	120
	<i>Economic enterprises Services (Market)</i>	121
	<i>Economic enterprises Services (Slaughterhouse)</i>	122
	<i>Transport Services</i>	123
VI.	<i>LBP FORM NO. 4</i>	
	<i>Mayor's Office</i>	124
	<i>Vice Mayor's Office</i>	125
	<i>Sb Legislative Office</i>	126
	<i>Sb Secretariat Office</i>	127
	<i>Administrator's Office</i>	128-129
	<i>Human Resource and Management Office</i>	130
	<i>Planning and Development Coord. Office</i>	131
	<i>Civil Registrar's Office</i>	132
	<i>General Services Office</i>	133
	<i>Budget Office</i>	134
	<i>Accounting Office</i>	135
	<i>Treasurer's Office</i>	136
	<i>Assessor's Office</i>	137
	<i>Auditing Office</i>	138
	<i>Internal Audit Services</i>	139
	<i>Legal's Office</i>	140-141
	<i>Fiscal Office</i>	142
	<i>Prosecution Services (RTC)</i>	143
	<i>Mun. Circuit Trial Court Office</i>	144
	<i>Public Attorney's Office</i>	145
	<i>Philippine National Police Office</i>	146
	<i>Jail Management Office</i>	147
	<i>Fire Protection Office</i>	148
	<i>DILG</i>	149
	<i>Peoples Law Enforcement Board</i>	150
	<i>Comelec</i>	151
	<i>Bureau of Internal Revenue</i>	152
	<i>Management tool</i>	153
	<i>Cultural Projects</i>	154
	<i>Rural Health Office</i>	155-156
	<i>Mun. Nutrition Action Office</i>	157
	<i>Isabel Emergency Hospital</i>	158
	<i>Street Lightings</i>	159
	<i>Housekeeping Amenities</i>	160
	<i>Municipal Social Welfare and Development</i>	161-162
	<i>OSCA</i>	163
	<i>Population Communication</i>	164-165
	<i>Agriculture's Office</i>	166-167
	<i>Fish Sanctuary</i>	168
	<i>MENRO</i>	169
	<i>Engineering Office</i>	170
	<i>Motorpool</i>	171
	<i>Mun. Disaster Risk &amp; Reduction Mgt. (MDRRM)</i>	172
VII.	<i>LOCAL ECONOMIC ENTERPRISE (LEE)</i>	
	<i>Municipal Ordinance</i>	
	<i>Market (Form 2)</i>	173
	<i>Slaughter (Form 2)</i>	174
	<i>Transport (Form 2)</i>	175
	<i>Market (Form 4)</i>	176

	<i>Slaughter (Form 4)</i>	.....	177-178
	<i>Transport (Form 4)</i>	.....	179
VIII.	<i>LBP FORM NO. 5</i>		
	<i>Statement of Indebtedness</i>	.....	180
IX.	<i>LBP FORM NO. 6</i>		
	<i>Statement of Statutory and Contractual Obligations, Budgetary Requirements</i>	.....	181
X.	<i>LBP FORM NO. 7</i>		
	<i>Statement of Fund Allocation by Sector</i>	.....	182-183
XI.	<i>ACCOUNTS PAYABLE</i>	.....	184





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



EXCERPT FROM THE MINUTES OF THE 62<sup>nd</sup> REGULAR SESSION OF THE 19<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE HELD ON NOVEMBER 29, 2023 AT THE MUNICIPAL SESSION HALL.

**Present:** Hon. Vice Mayor Adam A. Fuentes, Presiding Officer  
Hon. SB Member Teddy E. Alemia  
Hon. SB Member Romelo P. Mappala  
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  
Hon. SK Fed. Pres. Kissi Lyn C. Martin

**Absent:** Hon. SB Member Rey Zaldy S. Rojas

**APPROPRIATION ORDINANCE NO. 04, SERIES OF 2023**

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET OF THE MUNICIPALITY OF ISABEL, LEYTE FOR FISCAL YEAR 2024 INVOLVING AN AMOUNT OF TWO HUNDRED EIGHTY FIVE MILLION PESOS (PHP 285,000,000.00) COVERING THE VARIOUS EXPENDITURES FOR THE OPERATION OF THE LOCAL GOVERNMENT FOR THE YEAR 2024 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 2024

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

**NOW THEREFORE:**

BE IT ENACTED by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, in the 62<sup>nd</sup> Regular Session assembled:

**AN ORDINANCE AUTHORIZING THE ANNUAL BUDGET FOR FY 2024 INVOLVING AN AMOUNT OF TWO HUNDRED EIGHTY FIVE MILLION PESOS (Php 285,000,000.00) FROM THE GENERAL FUND TO DEFRAY THE APPROPRIATIONS EMBODIED IN THE ANNUAL BUDGET FOR FY 2024.**

**Section 1.** The Annual Budget of the LGU-Isabel for Fiscal Year 2024 in the total amount of TWO HUNDRED EIGHTY FIVE MILLION PESOS (Php 285,000,000.00) covering the various expenditures for the operation of the Municipal Government of Isabel, Leyte for the year 2024 is hereby approved.

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

1. Summary Statement of Receipts and Expenditures (Annual Budget for FY 2024)
2. IMDC RESOLUTION NO. 06, SERIES OF 2023, Adopting the Annual Investment Program (AIP) for CY 2024 of the Municipality of Isabel, Leyte
3. Annual Investment Program for Cy 2024

**Section 2. Sources of Funds.** The sources of funds for the Annual Budget in the total amount of TWO HUNDRED EIGHTY FIVE MILLION PESOS (PhP 285,000,000.00) :

A. Local Sources	
a. Tax Revenue	PhP 18,000,000.00
b. Non Tax Revenue	23,773,657.00
B. External Sources	
a. National Tax Allotment (NTA)	173,226,343.00
b. Share from Ecozone	70,000,000.00

(Funds actually available as certified by the Municipal Treasurer on revenue Sources)  
**TOTAL** PhP 285,000,000.00

**Section 3. Expenditure Program.** The amount of TWO HUNDRED MILLION PESOS (PhP 285,000,000.00) IS HEREBY APPROPRIATED FOR the Annual Budget of the Municipality of Isabel, Leyte as follows:

**PROGRAM OF EXPENDITURES BY MAJOR EXPENSE CLASS**

1. Personal Services	PhP 113,923,992.92
2. MOOE	65,616,381.84
3. OTHER PURPOSE	102,062,125.24
4. CAPITAL OUTLAY	3,397,500.00
<b>TOTAL</b>	<b>PhP 285,000,000.00</b>

**Appropriations by Program/Project/Activity**

Program/Project/ Activity	Personal Services	Maintenance & Other Operating Expenses	Capital Outlay	Other Purpose Appropriations	Total
Various Programs	113,923,992.92				113,923,992.92
Various Programs		65,616,381.84			65,616,381.84
Various programs			3,397,500.00		3,397,500.00
Various Programs				102,062,125.24	102,062,125.24
<b>TOTAL</b>					<b>PhP 285,000,000.00</b>

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

**Section 5. Effectivity.** The provisions of this Appropriation Ordinance shall take effect on 1<sup>st</sup> day of January 2023.

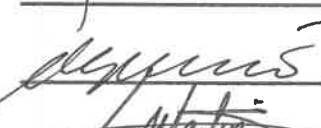
Handwritten signatures of the Mayor and Municipal Treasurer, along with other officials, at the bottom of the page.

**ADOPTED UNANIMOUSLY BY ALL MEMBERS PRESENT** on motion of SB Member Deborah G. Bertulfo, duly seconded by SB Members Dan Antonio G. Tentativa, Alden A. Martin, and Manuel D. Amodia, this 29<sup>th</sup> day of November 2023.

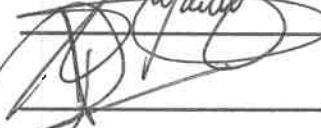
**HON. TEDDY E. ALEMIA**



**HON. ROMELO P. MAPPALA**



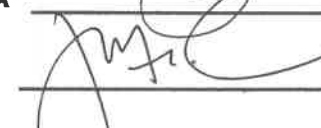
**HON. DEBORAH G. BERTULFO**



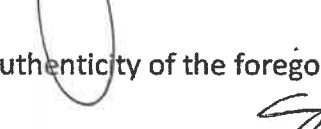
**HON. ALDEN A. MARTIN**



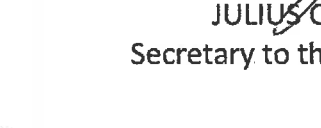
**HON. MANUEL D. AMODIA**



**HON. AILENE J. DEAROS**




**HON. DAN ANTONIO G. TENTATIVA**



**HON. KISSI LYN C. MARTIN**

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

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

**ATTESTED BY:**

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

**APPROVED BY:**

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



REPUBLIC OF THE PHILIPPINES  
 PROVINCE OF LEYTE  
**Municipality of Isabel**

-o0o-

**OFFICE OF THE SANGGUNIANG BAYAN**

EXCERPT FROM THE MINUTES OF THE 43<sup>rd</sup> REGULAR SESSION OF THE 19<sup>TH</sup> SANGGUNIANG BAYAN OF THE MUNICIPALITY OF ISABEL, PROVINCE OF LEYTE, HELD ON JULY 3, 2023 AT THE SB SESSION HALL.

Present: Vice Mayor Adam A. Fuentes, Presiding Officer  
 SB Member Teddy E. Alemla  
 SB Member Romelo P. Mappala  
 SB Memebr Rey Zaldy S. Rojas  
 SB Member Deborah G. Bertulfo  
 SB Member Alden A. Martin  
 SB Member Manuel D. Amodia  
 SB Member Ailene Jubida Dearos  
 SB Member Dan Antonio G. Tentativa  
 Liga Ng Mga Brgy. President Brenda A. Amodia  
 SK Fed. Pres. Mariel M. Astillero

Absent: None

**MUNICIPAL RESOLUTION NO. 19-23-260**

**A RESOLUTION CREATING THE POSITIONS OF THREE (3) NURSE 1 WITH SALARY GRADE 15; THREE (3) MEDICAL TECHNOLOGIST 1 WITH SALARY GRADE 11; ONE (1) RADIOLOGIC TECHNOLOGIST 1 WITH SALARY GRADE 11; ONE (1) NUTRITIONIST-DIETITIAN 1 WITH SALARY GRADE 11; ONE (1) PHARMACIST 1 WITH SALARY GRADE 11; AND ONE (1) MEDICAL RECORDS OFFICER 1 WITH SALRY GRADE 10; FOR THE ISABEL EMERGENCY HOSPITAL.**

**WHEREAS**, the LGU- owned Isabel Emergency Hospital located ate Barangay Mahayag, Isabel, Leyte had opened sometimes in April of 2017 upon the issuance of a Department of Health License to Operate a Ten (10) bed Infirmiry Hospital;

**WHEREAS**, the Local Government Unit of Isabel has recently acquired an X-ray machine and Ultra sound Machine for the Isabel Emergency Hospital;

**WHEREAS**, the current administration of the Local Government Unit of Isabel plans to upgrade the said hospital to Level 1 Category;

**WHEREAS**, the creation of the following additional corresponding staffing positions for a Level 1 Category hospital are a requirement and thus the following positions are hereby created:

<u>No. Of Items</u>	<u>Position</u>	<u>Salary Grade</u>	<u>Department</u>
3	Nurse 1	15	Isabel Emergency Hospital
3	Medical Technologist 1	11	Isabel Emergency Hosp[ital
1	Radiologic technologist	11	Isabel Emergency Hospital
1	Medical Technologist 1	11	Isabel Emergency Hospital
1	Nutritionist-Dietitian 1	11	Isabel Emergency Hospital
1	Pharmacist 1	11	Isabel Emergency Hospital
1	Records Officer 1	10	Isabel Emergency Hospital

**NOW THEREFORE:**

**BE IT RESOLVED**, as it hereby **RESOLVED**, by the 19<sup>th</sup> Sangguniang Bayan of the Municipality of Isabel, Province of Leyte, **to CREATE THE POSITIONS OF THREE (3) NURSE 1 WITH SALARY GRADE 15; THREE (3) MEDICAL TECHNOLOGIST 1 WITH SALARY GRADE 11; ONE (1) RADIOLOGIC TECHNOLOGIST 1 WITH SALARY GRADE 11; ONE (1) NUTRITIONIST-DIETITIAN 1 WITH SALARY GRADE 11; ONE (1) PHARMACIST 1 WITH SALARY GRADE 11; AND ONE (1) MEDICAL RECORDS OFFICER 1 WITH SALRY GRADE 10; ALL FOR THE ISABEL EMERGENCY HOSPITAL**

**RESOLVED FURTHER**, that copies of this resolution be furnished to the Office of the Municipal Mayor, Atty. Edgardo C. Cordeño.; the Offices of the Municipal Human Resource Management, the Municipal Treasury, Municipal Budget, and other concerned parties, for their information, reference, and appropriate action hereof.

*(Handwritten signatures of the Sangguniang Bayan members)*

**ADOPTED UNANIMOUSLY**, by all members present on motion by Coun. Deborah G. Bertulfo and duly seconded by SB Members Ailene J. Dearos and Dan Antonio G. Tentativa this 3rd day of July 2023.

**HON. TEDDY E. ALEMIA**

**HON. ROMELO P. MAPPALA**

**HON. REY ZALDY S. ROJAS**

**HON. DEBORAH G. BERTULFO**

**HON. ALDEN A. MARTIN**

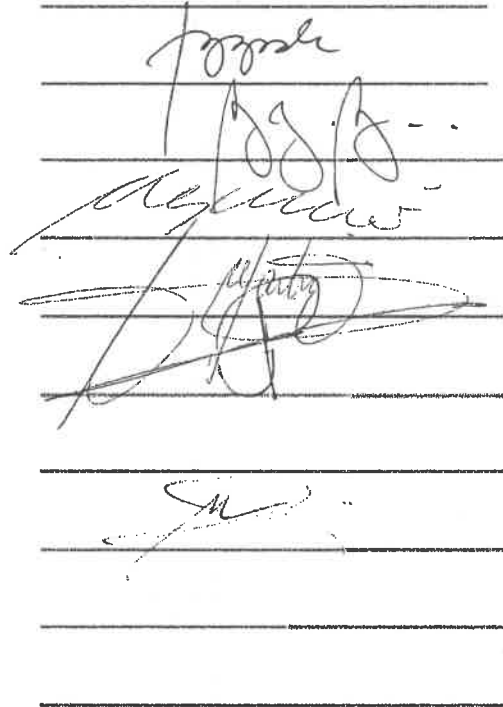
**HON. MANUEL D. AMODIA**

**HON. AILENE J. DEAROS**


**HON. DAN ANTONIO G. TENTATIVA**

**HON. BRENDA A. AMODIA**


**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 BY:**

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



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 2024 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.

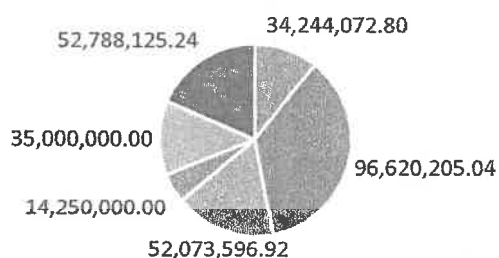
The balanced General Fund Budget for FY 2024 is composed of the Expenditure Program and Sources of Financing, both amounting to P 285,000,000.00. The Expenditure Program and source of financing are illustrated in Exhibits 1 and 2.

EXHIBIT 1

EXPENDITURE PROGRAM  
(DISTRIBUTION SECTOR)

SOCIAL SERVICES, HEALTH AND SANITATION	34,244,072.80
GENERAL PUBLIC SERVICES	96,620,205.04
ECONOMIC SERVICES	52,073,596.92
RESERVED FOR CALAMITY	14,250,000.00
AID TO BARANGAYS	24,000.00
DEBT SERVICING	35,000,000.00
OTHER SERVICE SECTOR	52,788,125.24

EXPENDITURE PROGRAM  
(DISTRIBUTION SECTOR)



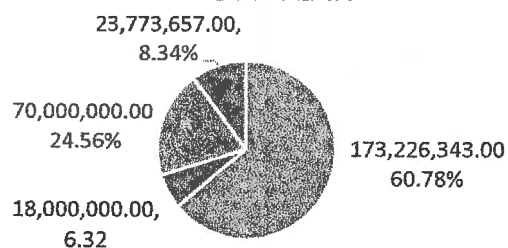
- SOCIAL SERVICES, HEALTH AND SANITATION
- GENERAL PUBLIC SERVICES
- ECONOMIC SERVICES
- RESERVED FOR CALAMITY
- AID TO BARANGAYS
- DEBT SERVICING
- OTHER SERVICE SECTOR

EXHIBIT 2

DISTRIBUTION BY TYPE OF REVENUE  
BUDGET YEAR

NTA	173,226,343.00
LOCAL TAXES	18,000,000.00
2% SHARE OF PEZA LAW	70,000,000.00
OPERATING & OTHER MISC. REVENUES	23,773,657.00

DISTRIBUTION BY TYPE OF REVENUE  
BUDGET YEAR



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

**B. Goals and Objectives**

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

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

**C. FISCAL POLICIES**

Some of the revenue- generating measures are as follows;

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

**D. DISTRIBUTION BY FUNCTIONAL ACTIVITY**

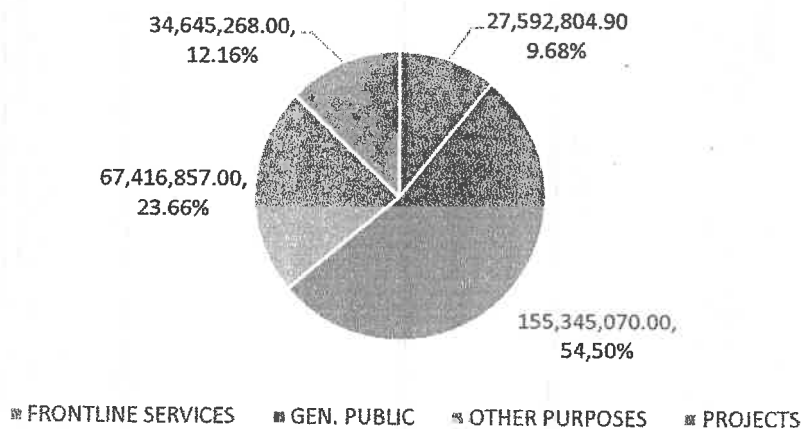
It has been long recognized that in order for a local government unit to achieve efficient and effective operations, it should aim for all the improvement of the ratio of its overhead cost to cost of production and serve delivery. Thus, it is important to present in this message, through the chart below,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

**DISTRIBUTION OF LGU BUDGET BY Function Activity**

BY 2024

FRONTLINE SERVICES	27,592,804.90
GEN. PUBLIC	155,345,070.00
OTHER PURPOSES	67,416,857.00
PROJECTS	34,645,268.00

**DISTRIBUTION OF LGU BUDGET BY Function Activity**



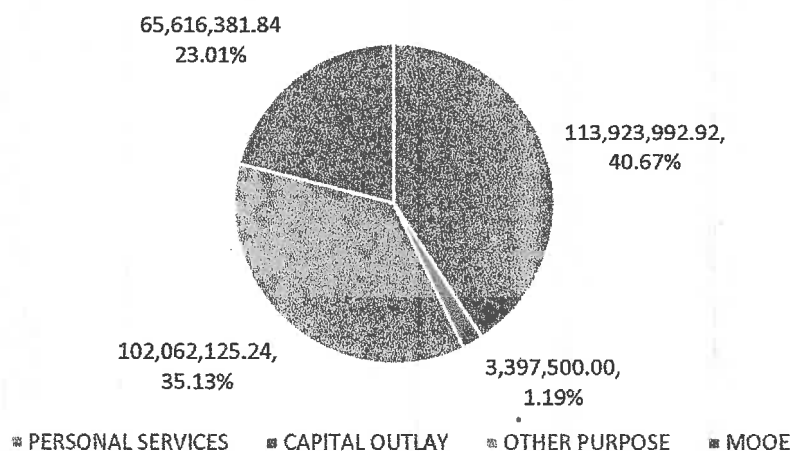


This distribution of the budget shows that P 27,592,804.90 or 9.68% is allocated in the operation of frontline services; P 155,345,070.00 or 54.50% is provided for the delivery of basic services; P 67,416,857.00 or 23.66% will be spent for social services, housing and other services; P 34,645,268.00 or 12.16 % is allocated for economic development projects.

E. Distribution by Major Expense class

PERSONAL SERVICES	113,923,992.92
CAPITAL OUTLAY	3,397,500.00
OTHER PURPOSE	102,062,125.24
MOOE	65,616,381.84

. Distribution by Major Expense class



**PERSONAL SERVICES**

The total expenditures for Personal Services for the Budget Year is P 113,923,992.92 which is 40.67% of the total budget for the year.

**MAINTENANCE AND OTHER OPERATING EXPENSES**

The amount of P 65,616,381.84 has been set aside for MOOE, representing 23.01% of the budget.

**CAPITAL OUTLAY**

Expenditures for Capital will amount to P 3,397,500.00 or 1.19% of the total expenditures.

**OTHER PURPOSES**

The amount of P 102,062,125.24 or 35.13% 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	7,795,842.00	81.99%
Maintenance & Other Operating Expenses	1,708,200.00	17.97%
Capital Outlay	3,500.00	.04%
Un-appropriated Balance		
<b>Total</b>	<b>9,507,542.00</b>	<b>100%</b>

B. Operation of Isabel Emergency Hospital

Particulars	Amount	% to
Personal Services	6,604,108.08	42.26%
Maintenance & Other Operating Expenses	8,815,580.00	57.74%
Capital Outlay	55,000.00	0%
Un-appropriated Balance		
<b>Total</b>	<b>15,474,688.08</b>	<b>100%</b>

C. Operation of Transport Terminal

Particulars	Amount	% to
Personal Services	6,078,168.40	69.28%
Maintenance & Other Operating Expenses	2,694,700.00	30.72%
Capital Outlay	0.00	0%
Un-appropriated Balance		
<b>Total</b>	<b>8,772,868.40</b>	<b>100%</b>

D. Operation of Bulk Water

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

## **CONCLUSION**

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

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

Very truly yours,

  
ATTY. EDGARDO C. CORDEÑO  
Mayor

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



PARTICULARS  1	Account Code  2	Income Classification  3	Past Year (Actual 2022)  4	Current Year Appropriation (2023)			Budget Year (Proposed) 2024  8.00
				First Semester (Actual)  5	Second Semester (Estimate)  6	Total  7	
I. Beginning Cash Balance							
II. Receipts							
A. Local Sources							
1. Tax Revenue							
a. Real Property Tax (RPT)	523						
i. Basic RPT			10,446,439.99	2,428,108.18	2,571,891.82	5,000,000.00	5,000,000.00
ii. Special Education Fund	524						
b. Business Tax			7,911,284.41	11,301,596.44	(2,301,596.44)	9,000,000.00	11,000,000.00
c. Other Local Tax			2,059,902.69		2,000,000.00	2,000,000.00	2,000,000.00
<b>Total Tax Revenue</b>			<b>20,417,627.09</b>	<b>13,729,704.62</b>	<b>2,270,295.38</b>	<b>16,000,000.00</b>	<b>18,000,000.00</b>
2. Non- Tax Revenue							
a. Regulatory Fees							
a.1 License Fees	551		1,903,070.30	786,670.76	1,713,329.24	2,500,000.00	1,500,000.00
a.2 Permit Fees	556		1,797,574.64	848,917.49	651,082.51	1,500,000.00	2,000,000.00
a.3 Other Fees	568		16,067,357.69	3,132,747.24	(632,747.24)	2,500,000.00	2,500,000.00
b. Business and Service Income							
c. Other Income/Receipts						100,000.00	100,000.00
d. Services/ User Charges						18,766,304.00	17,673,657.00
e. Receipts from Economic Enterprises						-	
f. Other Receipts						-	
<b>Total Non- Tax Revenue</b>			<b>19,768,002.63</b>	<b>4,768,335.49</b>	<b>1,731,664.51</b>	<b>25,366,304.00</b>	<b>23,773,657.00</b>
<b>Total Local Sources</b>							
B. External Sources							
1. National Tax Allotment	541		190,615,583.04	40,759,767.00	122,273,929.00	163,033,696.00	173,226,343.00
2. Share from GOCCs (PAGCOR and PCSO)	645					500,000.00	
3. Other Shares from National Tax Collection							
a. Share from Ecozone	642		36,180,887.36	-	50,000,000.00	50,000,000.00	70,000,000.00
b. Share from EVAT	643						
c. Share from National Wealth	644					100,000.00	
d. Share from Tobacco Excise Tax	646						
4. Inter- Local Transfer							
5. Extraordinary Receipts Grants/Donations Aids			34,000.00	-			
<b>Total External Sources</b>			<b>226,830,470.40</b>	<b>40,759,767.00</b>	<b>172,273,929.00</b>	<b>213,633,696.00</b>	<b>243,226,343.00</b>
C. Non- Income Receipts							
1. Capital Investment Receipts							
a. Proceeds from Sale of Assets							
b. Proceeds from Sale of Debt Securities of Other Entities							
c. Collection of Loans Receivable							
Total Capital Investment Receipts							
2. Receipts from Loans and Borrowings							
a. Acquisition of Loans							
b. Issuance of Bonds							
Total Receipts from Borrowings and Loans							
Total Non-Income Receipts							
<b>Total Receipts</b>			<b>267,016,100.12</b>	<b>59,257,807.11</b>	<b>176,275,888.89</b>	<b>255,000,000.00</b>	<b>285,000,000.00</b>
<b>TOTAL AVAILABLE RESOURCES FOR APPROPRIATIONS</b>			<b>267,016,100.12</b>	<b>59,257,807.11</b>	<b>176,275,888.89</b>	<b>255,000,000.00</b>	<b>285,000,000.00</b>


<b>iii. Expenditures</b>							
<b>1. Current Operating Expenditures</b>							
<b>Personnel Services</b>							
Salaries	05-01-01-010	50,503,205.88	13,742,973.74	48,730,098.26	62,473,072.00	64,577,292.00	
Wages	05-01-01-020	5,376,069.06	667,070.12	4,740,129.88	5,407,200.00	9,828,000.00	
Personnel Economic Relief Allowance	05-01-02-010	3,979,350.71	810,903.22	3,701,096.78	4,512,000.00	5,232,000.00	
Representation Allowance	05-01-02-020	2,236,500.00	418,050.00	2,308,950.00	2,727,000.00	2,754,000.00	
Transportation Allowance	05-01-02-030	2,236,500.00	418,050.00	2,308,950.00	2,727,000.00	2,754,000.00	
Clothing Allowance	05-01-02-040	665,000.00	695,000.00	245,000.00	940,000.00	1,090,000.00	
Subsistence Allowance	05-01-02-050	148,500.00	37,125.00	214,875.00	252,000.00	252,000.00	
Laundry Allowance	05-01-02-060	14,850.00	-	21,600.00	21,600.00	21,600.00	
Productivity Enhancement Incentive	05-01-02-080	-	699,000.00	241,000.00	940,000.00	1,090,000.00	
Hazard Pay	05-01-02-110	1,125,948.99	249,327.49	1,295,769.39	1,545,096.88	1,545,096.88	
Overtime Pay	05-01-02-130	-	-	-	-	-	
Mid & Year End Bonus	05-01-02-140	9,138,384.00	88,511.50	11,224,867.17	11,313,378.67	12,346,882.00	
Cash Gift	05-01-02-150	709,000.00	-	940,000.00	940,000.00	1,090,000.00	
Retirement & Life Insurance Premiums	05-01-03-010	6,518,776.76	1,741,118.43	6,240,033.67	7,981,152.10	8,889,755.04	
Pag-IBIG Contributions	05-01-03-020	215,000.00	46,100.00	179,500.00	225,600.00	261,600.00	
PhilHealth Contributions	05-01-03-030	1,055,725.41	284,070.36	1,042,246.76	1,326,317.12	1,450,954.08	
Employees Compensation Insurance Premiums	05-01-03-040	214,722.14	46,100.00	632,702.72	678,802.72	740,812.92	
Terminal Leave/Monetization	05-01-04-990	2,123,603.57	180,076.84	1,019,923.16	1,200,000.00	1,800,000.00	
<b>Total Personnel Services</b>		<b>86,261,136.52</b>	<b>20,123,476.70</b>	<b>85,086,742.79</b>	<b>104,010,219.49</b>	<b>115,723,992.92</b>	
<b>Maintenance and Other Operating Expenses</b>							
Traveling Expenses	05-02-01-010	1,299,746.03	157,772.00	1,609,728.00	1,767,500.00	2,395,000.00	
Training Expenses	05-02-02-010	183,288.00	-	502,500.00	502,500.00	712,500.00	
Office Supplies Expenses	05-02-03-010	3,157,322.85	87,799.00	2,391,201.00	2,479,000.00	3,296,500.00	
Accountable Forms Expenses	05-02-03-020	216,450.00	6,590.00	223,410.00	230,000.00	230,000.00	
Medical, Dental and Laboratory Supplies Expense	05-02-03-080	1,362,466.93	50,000.00	1,950,000.00	2,000,000.00	2,500,000.00	
Fuel , Oil & Lubricants Expenses	05-02-03-090	8,679,362.09	-	1,500,000.00	1,500,000.00	4,000,000.00	
Agricultural Supplies Expenses	05-02-03-100	-	7,556.75	22,443.25	30,000.00	30,000.00	
Other Supplies Expenses	05-02-03-990	5,378,590.08	412,913.50	1,907,086.50	2,320,000.00	2,682,500.00	
Water Expenses	05-02-04-010	380,898.50	263,373.50	672,626.50	936,000.00	1,572,000.00	
Electricity Expenses	05-02-04-020	2,932,318.00	394,764.53	1,385,235.47	1,780,000.00	3,130,000.00	
Postage Services	05-02-05-010	794.00	-	7,000.00	7,000.00	7,000.00	
Tel-Mobile Expenses	05-02-05-020	1,396,107.00	292,500.00	883,500.00	1,176,000.00	1,364,000.00	
Internet Subscription Expenses	05-02-05-030	171,197.60	28,000.00	897,757.99	925,757.99	434,000.00	
Confidential Expenses	05-02-10-010	-	100,000.00	1,100,000.00	1,200,000.00	1,200,000.00	
Other Professional Services	05-02-11-990	2,598,316.12	681,396.00	4,718,604.00	5,400,000.00	4,800,000.00	
Security Services	05-02-12-030	-	-	-	-	-	
General Services	05-02-12-990	26,916,916.76	5,980,996.80	12,360,190.10	18,341,186.90	20,881,381.84	
Repair & Maint.- Office Building	05-02-13-040	448,928.94	-	610,000.00	610,000.00	755,000.00	
Repair & Maint. - Other Structures	05-02-13-040	-	-	10,000.00	10,000.00	20,000.00	
Repair & Maint.- Farm Machineries	05-02-13-050	14,360.00	-	20,000.00	20,000.00	20,000.00	
Repair & Maint. - IT Equipment	05-02-13-050	-	-	45,000.00	45,000.00	15,000.00	
Repair & Maint.- Office Equipment	05-02-13-050	-	-	174,000.00	174,000.00	294,000.00	
Repair & Main. - Motor Vehicles	05-02-13-060	325,455.96	42,400.00	1,257,600.00	1,300,000.00	1,655,000.00	
Financial Assistance to National Agencies	05-02-14-030	-	74,220.88	417,779.12	492,000.00	492,000.00	
Subsidies	05-02-14-990	20,000.00	45,000.00	747,000.00	792,000.00	300,000.00	
Fidelity Bonds	05-02-16-020	-	-	200,000.00	200,000.00	200,000.00	
DBP Insurance (Market, Bulk Water & Terminal)	05-02-16-030	-	-	-	-	-	
GSIS Insurance	05-02-16-030	-	-	-	-	-	
Registration of Vehicle Insurance Expense	05-02-16-030	2,643,688.15	-	220,000.00	220,000.00	420,000.00	
Membership / Annual Dues	05-02-99-060	3,600.00	-	100,000.00	100,000.00	22,500.00	
Election Related Expenses	05-02-99-990	-	-	307,500.00	307,500.00	300,000.00	
Other Maintenance and Operating Expenses	05-02-99-990	8,238,219.01	3,710,870.31	5,540,129.69	9,251,000.00	11,883,000.00	
<b>Total MOOE</b>		<b>66,368,026.02</b>	<b>12,336,153.27</b>	<b>41,780,291.62</b>	<b>53,624,444.89</b>	<b>65,611,381.84</b>	
<b>Capital Outlays</b>							
Computer Parts (for upgrading of computer )		5,557.59					
One(1) unit Acer Laptop Intel Core i5 ES-475G-51SV		40,000.00					
One(1) unit Split type aircon 2HP		104,450.00					
(1) unit portable sound system w/ mic							
One(1) unit Aircon window type 2HP		40,000.00					
Five(5) units Ceiling Fan 18"		30,000.00					
One(1) unit Wheel Excavator Backhoe		1,000,000.00					
Scalding Vat		93,980.00					
Desk name plates 11 pcs		49,940.00					
Split Type Aircon		119,750.00					
4 units Rent to Own Vehicles(Lease/Rent to own)			1,200,000.00	600,000.00	1,800,000.00		
Computer TV Monitor			5,800.00				


Samsung Aircon 1HP Split Type SN 0H0APDBRA00673				45,000.00			
Laptop						45,000.00	70,000.00
Printer						72,995.00	60,000.00
Desktop Computer (set)						180,000.00	
1 unit Refrigerator							30,000.00
Projector							
Purchase of 2 units Split Type Aircon & Installation (SB)							
Cannon Mirrorless Cam & Various Accessories						150,000.00	
Window Blinds and installation						90,000.00	
11 pcs Desk name plates						50,000.00	
Printer DCP-T710W						20,000.00	
11 pcs. Tables							
2 units Aircon						250,000.00	
1 unit Wire Compact Scanner						30,000.00	
Discussion Sound System						145,000.00	
Curtain rods						2,000.00	
1 pc. Office swivel Chair						4,000.00	
Executive Chair						10,000.00	
Office Chairs						10,000.00	
Printer A300						35,000.00	
1 unit Power Sprayer						25,000.00	
Conference Table						30,000.00	30,000.00
Conference chairs							20,000.00
Gate							50,000.00
2 units Office Desk						25,000.00	
6 pcs SSD Drive 120gb						4,050.00	7,500.00
6 sets keyboard and mouse						4,340.00	2,500.00
1 unit keyboard						390.00	
1 unit mother board						2,940.00	
1 unit processor						5,200.00	
1 unit LCD 21"						4,300.00	10,000.00
1 unit DRR4 RAM 8gb						4,300.00	
3 units DDR3 RAM 4gb for desktop						6,000.00	
2 units DDR4 RAM 8gb for laptop						2,600.00	
1 unit 4 stroke grass cutter						25,000.00	
6 pcs rolling trash bin						30,000.00	
Computerization Program						2,200,000.00	100,000.00
2 units Wall fan						10,000.00	
10 pcs monoblock chairs						5,000.00	
Laboratory cabinet						1,000.00	
1 set of construction hand tools						5,000.00	
1 wheel barrow						2,500.00	
1 unit Fire Extinguisher						7,000.00	
Audio Visual Device							300,000.00
1 unit Filing Cabinet						10,000.00	50,000.00
Furnitures & Fixtures							500,000.00
11 Portable Computer / tablet							770,000.00
Installation & Construction							
SB Conference Room							300,000.00
4 Units Split Type Aircon & Installation							500,000.00
Window Blinds & Installation							110,000.00
Office Shelves & Cabinet							10,000.00
Laptop							70,000.00
2 Unit Money Counter							10,000.00
2 Units Colored Printer							32,000.00
3 Units Dot Matrix							30,000.00
1 Unit steel cabinet							20,000.00
1 unit polyester sticker printer							20,000.00
1 Unit Dissolved Oxygen Meter							15,000.00
1 Unit pH Meter							15,000.00
Portable Welding Machine 300 AMP. INV							12,000.00
Small Electric Drill ,Big w, drilling consumables							10,000.00
1 Unit Multi Tester							10,000.00
1 Digital Weighing Scale							10,000.00
Building Roofing Rehabilitation							10,000.00
Pigpen Roofing							10,000.00
Septic Tank							10,000.00
1 unit Powerwash							30,000.00
Pressure Washer							3,500.00

SB Legislative Seal and Flag w/ stand						50,000.00
<b>TOTAL CAPITAL OUTLAY</b>			<b>1,483,677.59</b>	<b>1,250,800.00</b>	<b>600,000.00</b>	<b>5,344,615.00</b>
<b>Special Purpose Appropriations (SPAs)</b>						
Other Benefits (Salary Increase)			-	395,215.00		
<b>C. Budgetary Expenditures</b>						
Loan Servicing			30,287,778.12			32,000,000.00
Debt Servicing (GSIS Due for MOA from 1997 to present)			20,338,727.39			35,000,000.00
Employee Compensation Insurance Premiums			214,722.14			
Philhealth Contributions			1,055,725.41			
Pag-IBIG Contributions			215,000.00			
Retirement and Life Insurance Premiums			6,518,776.76			
Projects (20%) Development Fund			4,190,275.15			32,606,739.20
Appropriation for Local Disaster Risk Reduction and Management (LDRRM) Programs/ Projects (5% LDRRM Fund)			1,895,112.25			12,750,000.00
Accounts Payable			15,847,308.24	4,917,986.70		600,000.00
Indigent Program Para sa Masa						2,000,000.00
5% Anti Illegal Drug Activities						
Sr. Citizen IA No. 7876			1,028,076.78	-		2,550,000.00
1% Local Council for the Protection of Children						1,630,336.96
Solid Waste Management Fund						
Gender and Development Fund			3,976,671.71	-		8,569,663.00
Discretionary Funds						89,981.46
Aid to Barangays			24,000.00	-		24,000.00
Aid to Katirungang Pambarangay			24,000.00	-		24,000.00
Terminal/Monetization & Other Personnel Benefits			2,123,603.57	180,076.84		1,200,000.00
<b>Total Budgetary Requirements</b>			<b>87,739,777.52</b>	<b>5,493,278.54</b>	<b>126,867,034.41</b>	<b>92,020,720.62</b>
<b>Total Expenditures</b>			<b>154,112,840.13</b>	<b>39,203,708.51</b>	<b>254,334,068.82</b>	<b>255,000,000.00</b>
<b>IV. Ending Balance</b>						

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

  
**MITZI C. AMODIA**  
 Local Treasurer

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

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

  
**DEBIE B. OLIVEROS**  
 Local Planning Development Coordinator- Designate

Approved:

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

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MAYOR

1011

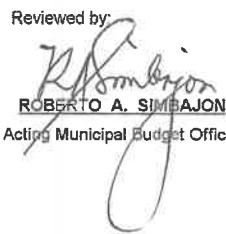
Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	4,653,603.86	1,333,447.28	4,726,048.72	6,059,496.00	6,259,200.00
b Wages	05-01-01-020	1,833,186.21	-	3,920,220.00	3,920,220.00	-
c Personnel Economic Relief Allowance	05-01-02-010	822,987.87	164,000.00	1,228,000.00	1,392,000.00	696,000.00
d Representation Allowance	05-01-02-020	76,950.00	16,200.00	81,000.00	97,200.00	97,200.00
e Transportation Allowance	05-01-02-030	76,950.00	16,200.00	81,000.00	97,200.00	97,200.00
f Clothing/ Uniform Allowance	05-01-02-040	130,000.00	150,000.00	140,000.00	290,000.00	145,000.00
g Productivity Enhancement Incentive	05-01-02-080		141,500.00	148,500.00	290,000.00	145,000.00
h Other Bonuses (Mid- Year)	05-01-02-990	719,256.00	-	-		521,600.00
i Year End Bonus	05-01-02-140	398,756.00		290,000.00	290,000.00	521,600.00
j Cash Gift	05-01-02-150	145,500.00	-	1,663,286.00	1,663,286.00	145,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		410,765.55	786,800.37	1,197,565.92	751,104.00
l Pag-IBIG Contributions	05-01-03-020		15,100.00	54,500.00	69,600.00	34,800.00
m PhilHealth Contributions	05-01-03-030		65,358.78	125,637.30	190,996.08	116,061.12
n Employees Compensation Insurance Premiums	05-01-03-040		15,100.00	84,697.16	99,797.16	62,592.00
o Terminal Leave/Monetization	05-01-04-990	2,323,603.53	945,627.52	(945,627.52)		
<b>TOTAL PERSONAL SERVICES</b>		<b>11,180,793.47</b>	<b>3,273,299.13</b>	<b>12,384,062.03</b>	<b>15,657,361.16</b>	<b>9,592,367.12</b>
1.2 Maintenance & Other Operating Expenditures						
a Traveling Expenses	05-02-01-010	398,066.76	112,323.10	87,676.90	200,000.00	500,000.00
b Training Expenses	05-02-02-010	-	-	-		
c Office Supplies Expenses	05-02-03-010	734,033.45	117,416.00	382,584.00	500,000.00	500,000.00
d Other Supplies Expenses	05-02-03-990	679,052.80	220,481.50	279,518.50	500,000.00	500,000.00
e Tel-Mobile Expenses	05-02-05-020	159,497.00	121,725.07	28,274.93	150,000.00	150,000.00
f Internet Subscription Expenses	05-02-05-030	4,864.47	-	100,000.00	100,000.00	100,000.00
g Confidential Expenses	05-02-10-010	1,000,000.00	300,000.00	900,000.00	1,200,000.00	1,200,000.00
h Security Services	05-02-12-030	-	-	-		
i General Services	05-02-12-990	-	-	-		
j Repair & Maint. - Office Building	05-02-13-040	264,109.04	64,165.00	435,835.00	500,000.00	500,000.00
k Repair & Maint. - Office Equipment	05-02-13-050	76,605.00	7,748.84	17,251.16	25,000.00	25,000.00
l Subsidies	05-02-14-990	-	-	300,000.00	300,000.00	300,000.00
m Property Insurance (GSIS)	05-02-16-030	285,145.87	-	-		
n Other Maint. & Operating Expenses	05-02-99-990	2,624,507.37	1,116,916.00	883,084.00	2,000,000.00	2,000,000.00
<b>TOTAL MOOE</b>		<b>6,225,881.76</b>	<b>2,060,775.51</b>	<b>3,414,224.49</b>	<b>5,475,000.00</b>	<b>5,775,000.00</b>
1.3 Capital Outlay						
a. 1 set Desktop Computer	01-07-05-030	50,000.00		50,000.00	50,000.00	
b. 1 unit Printer	01-07-05-030	14,995.00		14,995.00	14,995.00	
c. Cannon Mirrorless Cam & Various Accessories	01-07-05-990		96,700.00	(96,700.00)		
<b>Total Capital Outlay</b>		<b>64,995.00</b>	<b>96,700.00</b>	<b>(31,705.00)</b>	<b>64,995.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>17,471,670.23</b>	<b>5,430,774.64</b>	<b>15,766,581.52</b>	<b>21,197,356.16</b>	<b>16,367,367.12</b>

Prepared by:


 ATTY. EDGARDO C. GORDENÑO

Mayor

Reviewed by:


 ROBERTO A. SIMBAJON

Acting Municipal Budget Officer

Approved by:


 ATTY. EDGARDO C. GORDENÑO

Mayor



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



1011

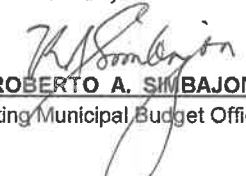
Office : PEACE & ORDER

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023		Budget Year 2024	
		2023 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010	85,749.88	49,720.00	(49,720.00)		
b Other Supplies Expenses	05-02-03-990	122,978.00	13,500.00	(13,500.00)		
c Water Expenses	05-02-04-010	47,095.50	41,981.00	158,019.00	200,000.00	200,000.00
d Electric Expenses	05-02-04-020	383,208.40	29,971.07	270,028.93	300,000.00	300,000.00
e Other Maint. & Operating Expenses	05-02-99-990	2,620.00	427,820.00	2,072,180.00	2,500,000.00	1,500,000.00
g Fuel, Oil & Lubricants Exp.	05-02-03-091				1,000,000.00	1,000,000.00
i Repair & Maint. -Motor Vehicles	05-02-13-060		57,866.00	(57,866.00)		1,000,000.00
<b>TOTAL MOOE</b>		<b>641,651.78</b>	<b>562,992.07</b>	<b>2,437,007.93</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>TOTAL Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>641,651.78</b>	<b>562,992.07</b>	<b>2,437,007.93</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

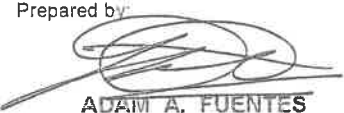


1016

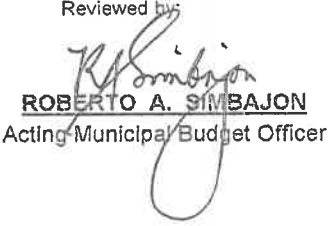
Office : VICE MAYOR

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,115,021.84	307,359.00	922,077.00	1,229,436.00	1,255,428.00
b Wages	05-01-01-020	733,034.67	-	1,081,440.00	1,081,440.00	-
c Personnel Economic Relief Allowance	05-01-02-010	128,181.18	12,000.00	228,000.00	240,000.00	48,000.00
d Representation Allowance	05-01-02-020	91,800.00	11,475.00	80,325.00	91,800.00	91,800.00
e Transportation Allowance	05-01-02-030	91,800.00	11,475.00	80,325.00	91,800.00	91,800.00
f Clothing/ Uniform Allowance	05-01-02-040	10,000.00	25,000.00	25,000.00	50,000.00	10,000.00
g Productivity Enhancement Incentive	05-01-02-080		25,000.00	25,000.00	50,000.00	10,000.00
h Other BunosesMid-Year	05-01-02-990	209,870.50	-	385,146.00	385,146.00	104,619.00
i Year End Bonus	05-01-02-140	125,842.00	-	-	-	104,619.00
j Cash Gift	05-01-02-150	25,000.00	-	50,000.00	50,000.00	10,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		36,883.08	240,422.04	277,305.12	150,651.36
l Pag-IBIG Contributions	05-01-03-020		600.00	11,400.00	12,000.00	2,400.00
m PhilHealth Contributions	05-01-03-030		5,504.64	38,142.72	43,647.36	22,127.52
n Employees Compensation Insurance Premium	05-01-03-040		600.00	22,508.76	23,108.76	12,554.28
<b>TOTAL PERSONAL SERVICES</b>		<b>2,530,550.19</b>	<b>435,896.72</b>	<b>3,189,786.52</b>	<b>3,625,683.24</b>	<b>1,913,999.16</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	46,135.00	42,705.00	257,295.00	300,000.00	300,000.00
b Training Expenses	05-02-02-010			50,000.00	50,000.00	50,000.00
c. Office Supplies Expenses	05-02-03-010	102,222.00		90,000.00	90,000.00	50,000.00
d Other Supplies	05-02-03-990	347,999.45		30,000.00	30,000.00	30,000.00
e. Postage Services	05-02-05-010	-		1,000.00	1,000.00	1,000.00
f. Tel-Mobile Expenses	05-02-05-020	62,000.00	12,000.00	24,000.00	36,000.00	36,000.00
g Internet Subscription Expenses	05-02-05-030			36,000.00	36,000.00	36,000.00
h. General Services	05-02-12-990			-	-	-
i Repair & Maint. -Office Equipment	05-02-13-050			10,000.00	10,000.00	20,000.00
j Other Maint. & Operating Expenses	05-02-99-990	146,062.00	70,000.00	430,000.00	500,000.00	500,000.00
<b>TOTAL MOOE</b>		<b>704,418.45</b>	<b>124,705.00</b>	<b>928,295.00</b>	<b>1,053,000.00</b>	<b>1,023,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Refrigerator	01-07-05-020			20,000.00	20,000.00	
b Projector	01-07-05-030			50,000.00	50,000.00	
c. 1 Unit of Split Type Aircondition	01-07-05-020	119,750.00		-	-	115,000.00
d. Computer Printer	01-07-05-020					15,000.00
e.						
<b>Total Capital Outlay</b>		<b>119,750.00</b>	<b>-</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>130,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,354,718.64</b>	<b>560,601.72</b>	<b>4,188,081.52</b>	<b>4,748,683.24</b>	<b>3,066,999.16</b>

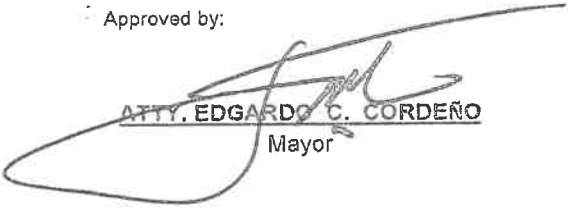
Prepared by:

  
**ADAM A. FUENTES**  
Municipal Vice Mayor

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : SANGGUNIANG BAYAN (SECRETARIAT)


1022

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,278,853.00	354,744.00	1,065,432.00	1,420,176.00	1,461,756.00
b Wages	05-01-01-020	-	-	-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	72,000.00	18,000.00	54,000.00	72,000.00	72,000.00
d Representation Allowance	05-01-02-020	79,312.50	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	79,312.50	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	15,000.00	15,000.00	-	15,000.00	15,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	15,000.00	-	15,000.00	15,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	106,361.00	-	236,696.00	236,696.00	121,813.00
i Year End Bonus	05-01-02-140	106,616.00	-	-	-	121,813.00
j Cash Gift	05-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
k Retirement & Life Insurance Premiums	05-01-03-010	-	42,569.28	127,851.84	170,421.12	175,410.72
l Pag-IBIG Contributions	05-01-03-020	-	908.00	2,692.00	3,600.00	3,600.00
m PhilHealth Contributions	05-01-03-030	-	7,007.36	20,871.04	27,878.40	29,235.12
n Employees Compensation Insurance Premium	05-01-03-040	-	900.00	13,301.76	14,201.76	14,617.56
<b>TOTAL PERSONAL SERVICES</b>		<b>1,752,455.00</b>	<b>126,384.64</b>	<b>605,412.64</b>	<b>2,151,973.28</b>	<b>2,207,245.40</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	23,210.00	11,070.00	18,930.00	30,000.00	30,000.00
b Training Expenses	05-02-02-010	-	-	-	-	-
c. Office Supplies Expenses	05-02-03-010	148,869.00	-	20,000.00	20,000.00	20,000.00
d Other Supplies Expenses	05-02-03-990	-	-	5,000.00	5,000.00	5,000.00
e Postage Services	05-02-05-010	-	-	1,000.00	1,000.00	1,000.00
f Tel-Mobile Expenses	05-02-05-020	34,000.00	10,500.00	13,500.00	24,000.00	24,000.00
g Internet Subscription Expenses	05-02-05-030	7,000.00	-	15,000.00	15,000.00	15,000.00
h Repair & Maint.- Office Equipment	05-02-13-050	-	-	5,000.00	5,000.00	5,000.00
i Other Maint. & Operating Expenses	05-02-99-990	19,705.00	6,000.00	4,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>232,784.00</b>	<b>27,570.00</b>	<b>82,430.00</b>	<b>110,000.00</b>	<b>110,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Office Shelves & Cabinet	01-07-07-011	-	-	-	-	10,000.00
b 1 pc. Office swivel chair	01-07-05-020	-	-	-	4,000.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000.00</b>	<b>10,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,985,239.00</b>	<b>153,954.64</b>	<b>687,842.64</b>	<b>2,265,973.28</b>	<b>2,327,245.40</b>

Prepared by:

  
**JULIUS CESAR T. MATIGA**  
 SB Secretary

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 : SANGGUNIANG BAYAN (LEGISLATIVE)

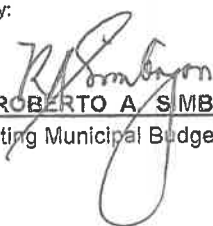
1021

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023		Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	
<b>1.0 Current Operating Expenditures</b>					
<b>1.1 Personal Services</b>					
a Salaries	05-01-01-010	9,643,724.50	2,631,195.39	8,083,424.61	10,928,784.00
b Personnel Economic Relief Allowance	05-01-02-010	284,000.00	70,903.22	217,096.78	288,000.00
c Representation Allowance	05-01-02-020	761,062.50	124,875.00	685,125.00	810,000.00
d Transportation Allowance	05-01-02-030	761,062.50	124,875.00	685,125.00	810,000.00
e Clothing/ Uniform Allowance	05-01-02-040	55,000.00	55,000.00	5,000.00	60,000.00
f Productivity Enhancement Incentive	05-01-02-080		55,000.00	5,000.00	60,000.00
g Other Bonuses (Mid-Year)	05-01-02-990	1,063,233.00		1,785,770.00	910,732.00
h Year End Bonus	05-01-02-140	823,046.00		-	910,732.00
i Cash Gift	05-01-02-150	60,000.00		60,000.00	60,000.00
j Retirement & Life Insurance Premiums	05-01-03-010		315,743.45	970,010.95	1,311,454.08
k Pag-IBIG Contributions	05-01-03-020		3,600.00	10,800.00	14,400.00
l PhilHealth Contributions	05-01-03-030		53,374.36	160,184.60	218,575.68
m Employees Compensation Insurance Premium	05-01-03-040		3,600.00	103,546.20	109,287.84
<b>TOTAL PERSONAL SERVICES</b>		<b>13,451,128.50</b>	<b>3,438,166.42</b>	<b>12,771,083.14</b>	<b>16,209,249.56</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>					
a Travelling Expenses	05-02-01-010	222,277.42	140,200.58	559,799.42	1,000,000.00
b Training Expenses	05-02-02-010	-	-	170,000.00	300,000.00
c Office Supplies Expense	05-02-03-010	306,860.00	19,800.00	730,200.00	500,000.00
d Other Supplies Expenses	05-02-03-990	140,765.00	24,905.00	125,095.00	250,000.00
e Tel-Mobile Expenses	05-02-05-020	362,000.00	87,000.00	285,000.00	500,000.00
f Internet Subscription Expenses	05-02-05-030			36,000.00	36,000.00
g General Services	05-02-12-990	501,276.53		1,009,800.00	-
h Repair & Maint.-Office Equipment	05-02-13-050	-		10,000.00	100,000.00
i Repair & Maint.- Motor Vehicle	05-02-13-060	24,979.00		100,000.00	100,000.00
Repair & Maint.-Office Building	05-02-13-040	74,002.00		-	50,000.00
j Membership Dues	05-02-99-060	18,000.00		100,000.00	15,000.00
k Other Maint. & Operating Expenses	05-02-99-990	478,187.00	180,000.00	220,000.00	300,000.00
<b>TOTAL MOOE</b>		<b>2,128,346.95</b>	<b>451,905.58</b>	<b>3,345,894.42</b>	<b>3,797,800.00</b>
<b>1.3 Capital Outlay</b>					
a 2 units Split Type Aircon & Installation	01-07-05-020				511,000.00
b Window blinds & Installation	01-07-07-010				90,000.00
c Desk name plates	01-07-07-010				50,000.00
d 11 pcs tables	01-07-07-010				220,000.00
e Discussion Sound System	01-07-05-030				145,000.00
f Curtain rods	01-07-05-010				2,000.00
g SB Service Vehicle/ van	01-07-06-010				
h SB Legislative Seal and Flag w/ stand	01-07-07-010				40,000.00
<b>Total Capital Outlay</b>					<b>1,018,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>15,579,475.45</b>	<b>3,890,072.00</b>	<b>16,116,977.56</b>	<b>21,025,049.56</b>

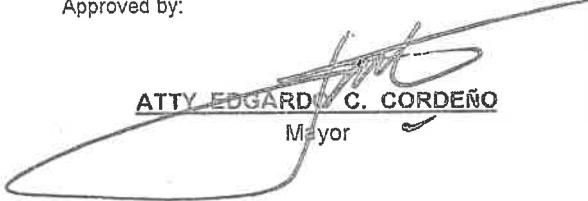
Prepared by:

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

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



1031

Office : MUNICIPAL ADMINISTRATOR

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,698,344.16	473,202.00	1,419,606.00	1,892,808.00	1,933,932.00
b Personnel Economic Relief Allowance	05-01-02-010	70,454.55	18,000.00	54,000.00	72,000.00	72,000.00
c Representation Allowance	05-01-02-020	75,937.50	13,500.00	67,500.00	81,000.00	81,000.00
d Transportation Allowance	05-01-02-030	75,937.50	13,500.00	67,500.00	81,000.00	81,000.00
e Clothing/ Uniform Allowance	05-01-02-040	15,000.00	15,000.00	-	15,000.00	15,000.00
f Productivity Enhancement Incentive	05-01-02-080	-	15,000.00	-	15,000.00	15,000.00
g Other Bonuses (Mid-Year)	05-01-02-990	147,964.00		315,468.00	315,468.00	161,161.00
h Year End Bonus	05-01-02-140	72,681.00		-		161,161.00
i Cash Gift	05-01-02-150	12,000.00		15,000.00	15,000.00	15,000.00
j Retirement & Life Insurance Premiums	05-01-03-010	-	56,784.24	170,352.72	227,136.96	232,071.84
k Pag-IBIG Contributions	05-01-03-020	-	900.00	2,700.00	3,600.00	3,600.00
l PhilHealth Contributions	05-01-03-030	-	9,464.82	28,391.34	37,856.16	38,678.64
m Employees Compensation Insurance Premi	05-01-03-040	-	900.00	18,028.08	18,928.08	19,339.32
<b>TOTAL PERSONAL SERVICES</b>		<b>2,168,318.71</b>	<b>616,251.06</b>	<b>2,158,546.14</b>	<b>2,774,797.20</b>	<b>2,828,943.80</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	9,320.00	1,084.00	28,916.00	30,000.00	10,000.00
b Training Expenses	05-02-02-010	-	-	15,000.00	15,000.00	10,000.00
c. Office Supplies Expense	05-02-03-010	56,465.00	14,661.00	35,339.00	50,000.00	20,000.00
d Other Supplies Expenses	05-02-03-990	11,750.00	-	-		
e Tel-Mobile Expenses	05-02-05-020	40,000.00	10,500.00	19,500.00	30,000.00	30,000.00
f Internet Subscription Expense	05-02-05-030	-	-	12,000.00	12,000.00	12,000.00
g General Services	05-02-12-990	-	-	-		
h Repair & Maint.-Office Building	05-02-13-040			30,000.00	30,000.00	30,000.00
i Repair & Maint.-Office Equipment	05-02-13-050			10,000.00	10,000.00	10,000.00
j Other Maint. & Operating Expenses	05-02-99-990	16,555.00	1,434.00	28,566.00	30,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>134,090.00</b>	<b>27,679.00</b>	<b>179,321.00</b>	<b>207,000.00</b>	<b>132,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Printer	01-07-05-020				13,000.00	
b 1 set Computer Desktop	01-07-05-020					
<b>Total Capital Outlay</b>		-	-	-	<b>13,000.00</b>	
<b>TOTAL APPROPRIATIONS</b>		<b>2,302,408.71</b>	<b>643,930.06</b>	<b>2,337,867.14</b>	<b>2,994,797.20</b>	<b>2,960,943.80</b>

Prepared by:

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

Reviewed by:

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

Approved by:

**ATTY. EDGARDO O. CORDEÑO**  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

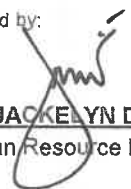


1032

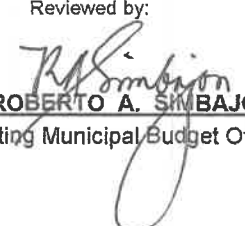
Office : HUMAN RESOURCE MANAGEMENT

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	2,457,968.50	665,796.00	3,483,240.00	2,817,444.00	2,907,096.00
b Wages	05-01-01-020	-	-	-	-	-
c Personnel Economic Relief Allowances	05-01-02-010	120,000.00	30,000.00	174,000.00	144,000.00	144,000.00
d Representation Allowance	05-01-02-020	77,625.00	13,500.00	94,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	77,625.00	13,500.00	94,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	55,000.00	30,000.00	30,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	25,000.00	55,000.00	30,000.00	30,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	205,143.00	-	469,574.00	469,574.00	242,258.00
i Year End Bonus	05-01-02-140	205,143.00	-	-	-	242,258.00
j Cash Gift	05-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
k Retirement & Life Insurance Premiums	05-01-03-010	-	79,895.52	417,988.80	338,093.28	348,851.52
l Pag-IBIG Contributions	05-01-03-020	-	1,500.00	8,700.00	7,200.00	7,200.00
m PhilHealth Contributions	05-01-03-030	-	12,939.18	67,781.10	54,841.92	55,900.08
n Employees Compensation Insurance Premium	05-01-03-040	-	1,500.00	29,674.44	28,174.44	29,070.96
<b>o TOTAL PERSONAL SERVICES</b>		<b>3,193,504.50</b>	<b>868,630.70</b>	<b>4,455,814.00</b>	<b>4,111,327.64</b>	<b>4,228,634.56</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	9,301.00	-	25,000.00	25,000.00	25,000.00
b Training Expenses	05-02-02-010	-	-	-	-	15,000.00
c. Office Supplies Expenses	05-02-03-010	63,871.00	9,660.00	40,340.00	50,000.00	50,000.00
d Other Supplies Expenses	05-02-03-990	-	870.00	(870.00)	-	-
e Tel-Mobile Expenses	05-02-05-020	-	10,500.00	31,500.00	42,000.00	42,000.00
f Internet Subscription Expenses	05-02-05-030	-	-	-	-	-
g General Services	05-02-12-990	-	-	-	-	-
h Repair & Maint. -Other Structures	05-02-13-040	7,000.00	-	10,000.00	10,000.00	10,000.00
i Repair & Maint. -Office Equipment	05-02-13-050	-	-	10,000.00	10,000.00	10,000.00
j Other Maint. & Operating Expenses	05-02-99-990	29,991.00	1,610.00	28,390.00	30,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>110,163.00</b>	<b>22,640.00</b>	<b>144,360.00</b>	<b>167,000.00</b>	<b>182,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 6 pcs. SSD Drive 120 gb	01-07-05-030	-	-	-	4,050.00	7,500.00
b 2 sets keyboard and mouse	01-07-05-030	-	-	-	4,340.00	2,500.00
c. 1 unit keyboard	01-07-05-030	-	-	-	390.00	-
d 3 units DDR3 RAM 4gb for desktop	01-07-05-030	-	-	-	2,940.00	-
e 2 units DDR4 RAM 8gb for laptop	01-07-05-030	-	-	-	5,200.00	-
f 1 unit motherboard	01-07-05-030	-	-	-	4,300.00	-
a. 1 unit processor	01-07-05-030	-	-	-	4,300.00	-
b 1 unit LCD 21"	01-07-05-030	-	-	-	6,000.00	10,000.00
c. 1 unit DDR4 RAM 8gb	01-07-05-030	-	-	-	2,600.00	-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>34,120.00</b>	<b>20,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,303,667.50</b>	<b>891,270.70</b>	<b>4,600,174.00</b>	<b>4,312,447.64</b>	<b>4,430,634.56</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUN. PLANNING &amp; DEVELOPMENT COOR

1041

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,945,134.00	489,930.00	1,636,254.00	2,126,184.00	2,055,912.00
b Wages	05-01-01-020	99,195.69	-	-		
c Personnel Economic Relief Allowance	05-01-02-010	120,181.18	24,000.00	96,000.00	120,000.00	120,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	-	25,000.00	25,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	25,000.00	-	25,000.00	25,000.00
h Other Bonuses (Mid-year)	05-01-02-990	172,132.00	-	354,364.00	354,364.00	171,326.00
i Year End Bonus	05-01-02-140	162,171.00	-	-		171,326.00
j Cash Gift	05-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		58,791.60	196,350.48	255,142.08	246,709.44
l Pag-IBIG Contributions	05-01-03-020		1,200.00	4,800.00	6,000.00	6,000.00
m PhilHealth Contributions	05-01-03-030		9,251.52	31,083.84	40,335.36	40,861.44
n Employees Compensation Insurance Premium	05-01-03-040		1,200.00	20,061.84	21,261.84	20,559.12
<b>o TOTAL PERSONAL SERVICES</b>		<b>2,710,813.87</b>	<b>661,373.12</b>	<b>2,246,618.00</b>	<b>3,160,287.28</b>	<b>3,069,694.00</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	4,568.00	2,250.00	22,750.00	25,000.00	25,000.00
b. Training Expenses	05-02-02-010	-	-	-		
c. Office Supplies Expenses	05-02-03-010	36,042.00	10,028.00	29,972.00	40,000.00	40,000.00
d Tel-Mobile Expenses	05-02-05-020	36,000.00	9,000.00	15,000.00	24,000.00	24,000.00
e Internet Subscription Expenses	05-02-05-030	-	-	15,000.00	15,000.00	15,000.00
f General Services	05-02-12-990	-	-	-		
g Repair & Maint.-Office Equipment	05-02-13-050	-	-	15,000.00	15,000.00	15,000.00
h Other Maint. & Operating Expenses	05-02-99-990	2,200.00	-	10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>78,810.00</b>	<b>21,278.00</b>	<b>107,722.00</b>	<b>129,000.00</b>	<b>129,000.00</b>
1.3 Capital Outlay						
a. 1 unit printer A300	01-07-05-030				35,000.00	
b 1 unit stand fan 16"	01-07-05-020					
c. 4 sets duo blinds	01-07-05-020					
d 1 set computer core i7(Desktop)	01-07-05-030	88,980.00				
e. 1 Laptop i7	01-07-05-030					15,000.00
f. 1 unit printer	01-07-05-030					
<b>Total Capital Outlay</b>		<b>88,980.00</b>	<b>-</b>	<b>-</b>	<b>35,000.00</b>	<b>15,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,878,603.87</b>	<b>682,651.12</b>	<b>2,354,340.00</b>	<b>3,324,287.28</b>	<b>3,213,694.00</b>

Prepared by:

**DEBIE B. OLIVEROS**  
Mun. Planning & Dev. Coord.

Reviewed by:

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

Approved by:

**ATTY. EDGARDO C. GORDENO**  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL CIVIL REGISTRAR


1051

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,191,611.50	322,317.00	968,355.00	1,290,672.00	1,337,772.00
b Wages	05-01-01-020	113,871.69	-	-	-	
c Personnel Economic Relief Allowance	05-01-02-010	74,181.81	18,000.00	54,000.00	72,000.00	72,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	15,000.00	15,000.00	-	15,000.00	15,000.00
g Productivity Enhancement Incentive	05-01-02-080		15,000.00	-	15,000.00	15,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	99,716.00		215,112.00	215,112.00	111,481.00
i Year End Bonus	05-01-02-140	99,716.00		-		111,481.00
j Cash Gift	05-01-02-150	15,000.00		15,000.00	15,000.00	15,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		38,678.04	116,202.60	154,880.64	160,532.64
l Pag-IBIG Contributions	05-01-03-020		900.00	2,700.00	3,600.00	3,600.00
m PhilHealth Contributions	05-01-03-030		6,412.40	19,192.72	25,605.12	26,755.44
n Employees Compensation Insurance Premi	05-01-03-040		900.00	12,006.72	12,906.72	13,377.72
<b>o TOTAL PERSONAL SERVICES</b>		<b>1,771,097.00</b>	<b>444,207.44</b>	<b>1,537,569.04</b>	<b>1,981,776.48</b>	<b>2,043,999.80</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	6,924.00	2,700.00	9,800.00	12,500.00	15,000.00
b Training Expenses	05-02-02-010	-	-	10,000.00	10,000.00	30,000.00
c Office Supplies Expenses	05-02-03-010	57,000.00	7,483.00	22,517.00	30,000.00	30,000.00
d Other Supplies Expenses	05-02-03-990	-	-	-		
e Tel-Mobile Expenses	05-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
f Internet Subscription Expenses	05-02-05-030	1,496.83	-	10,000.00	10,000.00	10,000.00
g Accountable Forms	05-02-03-020	14,995.00	13,180.00	16,820.00	30,000.00	30,000.00
h General Services	05-02-12-990	-	-	-		
i Repair & Maint. -Office Equipt.	05-02-13-050	-	-	4,000.00	4,000.00	4,000.00
j Other Maint. & Operating Expenses	05-02-99-990	8,928.00	400.00	9,600.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>113,343.83</b>	<b>29,763.00</b>	<b>100,737.00</b>	<b>130,500.00</b>	<b>153,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Office Chairs	01-07-05-020				10,000.00	
b 1 Unit Laptop	01-07-05-030					70,000.00
<b>Total Capital Outlay</b>					<b>10,000.00</b>	<b>70,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,884,440.83</b>	<b>473,970.44</b>	<b>1,638,306.04</b>	<b>2,122,276.48</b>	<b>2,266,999.80</b>

Prepared by:

  
**NOEL R. GUBALANE**  
Municipal Civil Registrar

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 : GENERAL SERVICES OFFICER

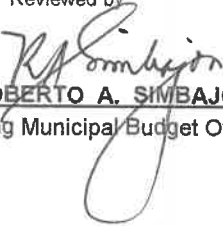
1061

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	1,021,136.50	284,664.00	853,992.00	1,138,656.00	1,179,516.00
b Wages	05-01-01-020	66,104.42		-		-
c Personnel Economic Relief Allowance	05-01-02-010	46,000.00	12,000.00	36,000.00	48,000.00	48,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	10,000.00	10,000.00	-	10,000.00	10,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	10,000.00	-	10,000.00	10,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	98,723.00	-	189,776.00	189,776.00	98,293.00
i Year End Bonus	05-01-02-140	88,845.00	-	-		98,293.00
j Cash Gift	05-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		34,159.68	102,479.04	136,638.72	141,541.92
l Pag-IBIG Contributions	05-01-03-020		600.00	1,800.00	2,400.00	2,400.00
m PhilHealth Contributions	05-01-03-030		5,552.12	16,374.04	21,926.16	22,031.52
n Employees Compensation Insurance Premi	05-01-03-040		600.00	10,786.56	11,386.56	11,795.16
<b>o TOTAL PERSONAL SERVICES</b>		<b>1,502,808.92</b>	<b>384,575.80</b>	<b>1,224,768.00</b>	<b>1,740,783.44</b>	<b>1,793,870.60</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	4,552.00	2,968.00	22,032.00	25,000.00	25,000.00
b Training Expenses	05-02-02-010	5,978.00	-	-		-
c. Office Supplies Expense	05-02-03-010	28,213.50	-	50,000.00	50,000.00	50,000.00
d Other Supplies Expenses	05-02-03-990	1,685.00	-	-		
e Tel-Mobile Expenses	05-02-05-020	25,000.00	6,000.00	18,000.00	24,000.00	24,000.00
f Internet Subscription Expense	05-02-05-030		-	-		
g General Services	05-02-12-990		-	-		
h GSIS Insurance	05 02 16 030		-	-		
i Insurance -Registration of Vehicles	05 02 16 030	33,703.62	70,248.42	79,751.58	150,000.00	150,000.00
j DBP Insurance(Market, Bulk Water & Termi	05 02 16 030			-		
k Repair & Maint.-Office Equipment	05-02-13-050	400.00		5,000.00	5,000.00	5,000.00
l Other Maint. & Operating Expenses	05-02-99-990	8,370.00	1,506.00	3,494.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>107,902.12</b>	<b>80,722.42</b>	<b>178,277.58</b>	<b>259,000.00</b>	<b>259,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit 4 stroke Grass cutter					25,000.00	
b. 6 pcs. Rolling trash bin					30,000.00	
c. 1 Printer	1-07-05-030					
d. 10 Units 6ft foldable plastic Table						
e. 2 Units Fabrication of Movable Tents(3x4 ft)						
f. 3 Units Fabrication of Movable Tents(3x6ft)						
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>55,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,610,711.04</b>	<b>465,298.22</b>	<b>1,403,045.58</b>	<b>2,054,783.44</b>	<b>2,052,870.60</b>

Prepared by:

  
**RAMIL C. LARIOSA**  
 General Services Office

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

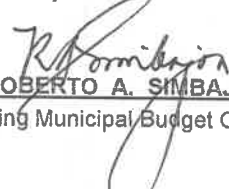


Office : MUNICIPAL BUDGET OFFICER

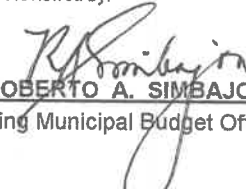
1071

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,331,442.13	349,583.88	1,057,224.12	1,406,808.00	1,440,984.00
b Wages	05-01-01-020	220,498.99	-	-	-	-
c Personnel Economic Relief Allowa	05-01-02-010	128,110.80	18,000.00	54,000.00	72,000.00	72,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allownace	05-01-02-040	15,000.00	15,000.00	-	15,000.00	15,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	15,000.00	-	15,000.00	15,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	127,167.00	-	234,468.00	234,468.00	120,082.00
i Year End Bonus	05-01-02-140	107,245.00	-	-	-	120,082.00
j Cash Gift	05-01-02-150	15,000.00	-	15,000.00	15,000.00	15,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		41,785.76	127,031.20	168,816.96	172,918.08
l Pag-IBIG Contributions	05-01-03-020		900.00	2,700.00	3,600.00	3,600.00
m PhilHealth Contributions	05-01-03-030		6,657.30	19,971.90	26,629.20	26,922.00
n Employees Compensation Insurance Premi	05-01-03-040		900.00	13,168.08	14,068.08	14,409.84
<b>o TOTAL PERSONAL SERVICES</b>		<b>2,106,463.92</b>	<b>474,826.94</b>	<b>1,658,563.30</b>	<b>2,133,390.24</b>	<b>2,177,997.92</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	18,527.00	7,334.00	27,334.00	20,000.00	50,000.00
b. Training Expenses	05-02-02-010		-	20,000.00	20,000.00	30,000.00
c. Office Supplies Expenses	05-02-03-010	47,861.00	-	30,000.00	30,000.00	70,000.00
d Other Supplies	05-02-03-990	4,331.00	-	-	-	50,000.00
e Tel-Mobile Expenses	05-02-05-020	20,000.00	8,000.00	32,000.00	24,000.00	24,000.00
f Repair and Maint. Building	05-02-13-040					50,000.00
g Other Maint. & Operating Expenses	05-02-99-990	53,868.00	10,000.00	20,000.00	10,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>144,587.00</b>	<b>25,334.00</b>	<b>129,334.00</b>	<b>104,000.00</b>	<b>324,000.00</b>
1.3 Capital Outlay						
a. 1 unit Laptop	01-07-05-030					
b 1 unit Printer	01-07-05-030					
c. 1 Unit Aircon Window Type	01-07-05-020					
d. 1 Unit Aircon Spilt Type	01-07-05-020					
e. 2 Unit UPS Device	01-07-05-030					
f 1 Unit Projector	01-07-05-030					
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,251,050.92</b>	<b>500,160.94</b>	<b>1,787,897.30</b>	<b>2,237,390.24</b>	<b>2,501,997.92</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



1081

Office : MUNICIPAL ACCOUNTING

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,962,879.19	537,744.00	1,812,744.00	2,350,488.00	2,428,620.00
b Wages	05-01-01-020	173,788.75		-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	174,000.00	36,000.00	132,000.00	168,000.00	168,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	30,000.00	30,000.00	5,000.00	35,000.00	35,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	30,000.00	5,000.00	35,000.00	35,000.00
h Over time Pay	05-01-02-130	-	-	-	-	-
i Other Bonuses (Mid-Year)	05-01-02-990	192,320.00	-	391,748.00	391,748.00	202,385.00
j Year End Bonus	05-01-02-140	162,675.00	-	-	-	202,385.00
k Cash Gift	05-01-02-150	30,000.00	-	35,000.00	35,000.00	35,000.00
l Retirement & Life Insurance Premiums	05-01-03-010	-	64,529.28	217,529.28	282,058.56	291,434.40
m Pag-IBIG Contributions	05-01-03-020	-	1,800.00	6,600.00	8,400.00	8,400.00
n PhilHealth Contributions	05-01-03-030	-	10,720.16	35,764.48	46,484.64	48,572.40
o Employees Compensation Insurance Premiums	05-01-03-040	-	1,800.00	21,704.88	23,504.88	24,286.20
<b>TOTAL PERSONAL SERVICES</b>		<b>2,887,662.94</b>	<b>739,593.44</b>	<b>2,516,492.00</b>	<b>3,537,684.08</b>	<b>3,641,083.00</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	23,520.00	4,784.00	15,216.00	20,000.00	20,000.00
b. Training Expenses	05-02-02-010	-	-	7,500.00	7,500.00	7,500.00
c. Office Supplies Expenses	05-02-03-010	130,258.00	23,115.00	26,885.00	50,000.00	50,000.00
d. Other Supplies Expenses	05-02-03-990	-	-	-	-	-
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
f. Internet Subscription Expense	05-02-05-030	-	-	20,000.00	20,000.00	-
g. General Services	05-02-12-990	-	-	-	-	-
h. Repair & Maint.-Office Equipment	05-02-13-050	-	-	10,000.00	10,000.00	10,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	7,895.00	6,290.00	3,710.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>185,673.00</b>	<b>40,189.00</b>	<b>101,311.00</b>	<b>141,500.00</b>	<b>121,500.00</b>
1.3 Capital Outlay						
a. 1 Set Desktop Computer	01-07-05-030					
b. 1 Unit Laptop	01-07-05-030					
c.						
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,073,335.94</b>	<b>779,782.44</b>	<b>2,617,803.00</b>	<b>3,679,184.08</b>	<b>3,762,583.00</b>

Prepared by:

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

Reviewed by:

*ROBERTO A. SIMBAJON*  
Acting Municipal Budget Officer

Approved by:

*ATTY. EDGARDO C. CORDEÑO*  
Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL TREASURER


1091

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem. Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	2,867,492.04	849,090.00	3,797,310.00	4,646,400.00	4,822,068.00
b Wages	05-01-01-020	231,818.24	-	-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	298,000.00	66,000.00	246,000.00	312,000.00	312,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	121,500.00	135,000.00	135,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	121,500.00	135,000.00	135,000.00
f Clothing/ Uniform Allowance	05-01-02-040	55,000.00	55,000.00	10,000.00	65,000.00	65,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	55,000.00	10,000.00	65,000.00	65,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	286,877.00	-	774,400.00	774,400.00	401,839.00
i Year End Bonus	05-01-02-140	247,636.00	-	-	-	401,839.00
j Cash Gift	05-01-02-150	55,000.00	-	65,000.00	65,000.00	65,000.00
k Retirement & Life Insurance Premiums	05-01-03-010	-	101,890.80	455,677.20	557,568.00	578,648.16
l Pag-IBIG Contributions	05-01-03-020	-	3,300.00	12,300.00	15,600.00	15,600.00
m PhilHealth Contributions	05-01-03-030	-	16,981.80	75,946.20	92,928.00	96,441.36
n Employees Compensation Insurance Premi	05-01-03-040	-	3,300.00	43,164.00	46,464.00	48,220.68
<b>o TOTAL PERSONAL SERVICES</b>		<b>4,203,823.28</b>	<b>1,177,562.60</b>	<b>5,145,710.00</b>	<b>6,910,360.00</b>	<b>7,141,856.20</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Traveling Expenses	05-02-01-010	129,780.00	38,786.00	11,214.00	50,000.00	50,000.00
b Training Expenses	05-02-02-010	5,384.00	-	50,000.00	50,000.00	50,000.00
c Office Supplies Expenses	05-02-03-010	816,049.00	49,755.00	250,245.00	300,000.00	300,000.00
d Accountable Forms Expenses	05-02-03-020	220,535.00	72,000.00	128,000.00	200,000.00	200,000.00
e Other Supplies Expenses	05-02-03-990	63,019.00	2,565.00	7,435.00	10,000.00	10,000.00
f Postage Services	05-02-05-010	794.00	-	5,000.00	5,000.00	5,000.00
g Tel-Mobile Expenses	05-02-05-020	20,000.00	6,000.00	18,000.00	24,000.00	24,000.00
h Internet Subscription Expenses	05-02-05-030	182,000.00	29,250.00	138,750.00	168,000.00	168,000.00
i General Services	05-02-12-990	-	-	-	-	-
j Repair & Maint. -Office Building	05-02-13-040	-	-	5,000.00	5,000.00	5,000.00
k Repair & Maint. -Office Equipment	05-02-13-050	3,900.00	-	5,000.00	5,000.00	5,000.00
l Fidelity Bond Premiums	05-02-16-020	175,591.50	171,498.00	28,502.00	200,000.00	200,000.00
m Election Related Expenses	05-02-99-990	234,373.52	8,000.00	292,000.00	300,000.00	300,000.00
n Other Maint. & Operating Expenses	05-02-99-990	95,277.90	58,850.00	(28,850.00)	30,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>1,946,703.92</b>	<b>436,704.00</b>	<b>910,296.00</b>	<b>1,347,000.00</b>	<b>1,347,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 2 Units Aircon	01-07-05-020	124,750.00	124,500.00	-	-	-
b 1 Desktop Computer	01-07-05-030	88,980.00	-	-	-	-
c 2 Unit Money Counter	-	-	-	-	-	10,000.00
d 2 Units Colored Printer	01-07-05-030	-	-	-	-	32,000.00
e 3 Units Dot Matrix	-	-	-	-	-	30,000.00
f 5 Desktop Computer	01-07-05-030	-	-	-	-	-
g Renovation of BPLO Office	-	-	-	-	-	-
h Renovation of MTO Office	-	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>213,730.00</b>	<b>124,500.00</b>	<b>-</b>	<b>-</b>	<b>72,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>6,364,257.20</b>	<b>1,738,766.60</b>	<b>6,056,006.00</b>	<b>8,257,360.00</b>	<b>8,560,656.20</b>

Prepared by:

  
**MITZI C. AMODIA**  
 Acting Municipal Treasurer

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDENO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MUNICIPAL ASSESSOR

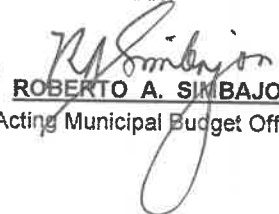
1101

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	2,234,831.55	604,653.44	2,121,818.56	2,726,472.00	2,797,464.00
b Wages	05-01-01-020	112,060.58	-	-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	136,000.00	30,000.00	114,000.00	144,000.00	144,000.00
d Representation Allowance	05-01-02-020	137,250.00	22,500.00	112,500.00	135,000.00	162,000.00
e Transportation Allowance	05-01-02-030	137,250.00	22,500.00	112,500.00	135,000.00	162,000.00
f Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	5,000.00	30,000.00	30,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	25,000.00	5,000.00	30,000.00	30,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	196,185.00	-	454,412.00	454,412.00	233,122.00
i Year End Bonus	05-01-02-140	186,224.00	-	-	-	233,122.00
j Cash Gift	05-01-02-150	25,000.00	-	30,000.00	30,000.00	30,000.00
k Retirement & Life Insurance Premiums	05-01-03-010	-	72,589.43	254,587.21	327,176.64	335,695.68
l Pag-IBIG Contributions	05-01-03-020	-	1,500.00	5,700.00	7,200.00	7,200.00
m PhilHealth Contributions	05-01-03-030	-	11,638.12	40,703.00	52,341.12	53,357.52
n Employees Compensation Insurance Premium	05-01-03-040	-	1,500.00	25,764.72	27,264.72	27,974.64
<b>o TOTAL PERSONAL SERVICES</b>		<b>3,189,801.13</b>	<b>816,880.99</b>	<b>3,281,985.49</b>	<b>4,098,866.48</b>	<b>4,245,935.84</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	37,764.00	28,651.00	1,349.00	30,000.00	30,000.00
b. Training Expenses	05-02-02-010	5,834.00	-	10,000.00	10,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	64,802.00	7,350.00	22,650.00	30,000.00	30,000.00
d. Other Supplies Expenses	05-02-03-990	8,005.00	2,620.00	7,380.00	10,000.00	10,000.00
e. Tel-Mobile Expenses	05-02-05-020	39,000.00	10,500.00	13,500.00	24,000.00	24,000.00
f. Internet Subscription Expense	05-02-05-030	-	-	12,000.00	12,000.00	12,000.00
g. General Services	05-02-12-990	-	-	-	-	-
h. Repair & Maint. -IT Equipment	05-02-13-050	-	-	5,000.00	5,000.00	5,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	14,178.00	12,000.00	8,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>169,583.00</b>	<b>61,121.00</b>	<b>79,879.00</b>	<b>141,000.00</b>	<b>141,000.00</b>
1.3 Capital Outlay						
a. Replacement of wornout / damage parts of Computer			148,575.00			
b. 1 Unit Executive Chair						
c. 1 Unit Printer for short and long Bondpaper						10,000.00
d. 1 Unit Package Type Aircon						
<b>Total Capital Outlay</b>			<b>148,575.00</b>			<b>10,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,359,384.13</b>	<b>1,026,576.99</b>	<b>3,361,864.49</b>	<b>4,239,866.48</b>	<b>4,396,935.84</b>

Prepared by:

  
**WILFREDO R. BARTOLINI**  
Municipal Assessor

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDENO**  
Mayor

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



Office : **AUDITING SERVICES**

**1111**

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Traveling Expense	05-02-01-010	7,500.00	-	10,000.00	10,000.00	10,000.00
b Other Maint. & Operating Expenses	05-02-99-990		-			
<b>TOTAL MOOE</b>						
		<b>7,500.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>						
		<b>7,500.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : INTERNAL AUDIT SERVICE

1111-1

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>I.0 Current Operating Expenditures</b>						
<b>I.1 Personal Services</b>						
a Salaries	05-01-01-010	1,131,945.50	604,653.44	918,314.56	1,522,968.00	1,574,988.00
b Personnel Economic Relief Allowa	05-01-02-010	48,000.00	30,000.00	42,000.00	72,000.00	72,000.00
c Representation Allowance	05-01-02-020	81,000.00	22,500.00	139,500.00	162,000.00	81,000.00
d Transportation Allowance	05-01-02-030	81,000.00	22,500.00	139,500.00	162,000.00	81,000.00
e Clothing/ Uniform Allownace	05-01-02-040	10,000.00	25,000.00	(10,000.00)	15,000.00	15,000.00
f Productivity Enhancement Incentive	05-01-02-080	-	25,000.00	(10,000.00)	15,000.00	15,000.00
g Other Bonuses (Mid-Year)	05-01-02-990	93,744.00	-	253,828.00	253,828.00	131,249.00
h Year End Bonus	05-01-02-140	95,224.00	-	-	-	131,249.00
i Cash Gift	05-01-02-150	10,000.00	-	15,000.00	15,000.00	15,000.00
j Retirement & Life Insurance Premiums	05-01-03-010		72,589.43	(54,313.81)	18,275.62	188,998.56
k Pag-IBIG Contributions	05-01-03-020		1,500.00	2,100.00	3,600.00	3,600.00
l PhilHealth Contributions	05-01-03-030		11,638.12	18,612.92	30,251.04	31,499.76
m Employees Compensation Insurance Premi	05-01-03-040		1,500.00	13,729.68	15,229.68	15,749.88
<b>TOTAL PERSONAL SERVICES</b>		<b>1,550,913.50</b>	<b>816,880.99</b>	<b>1,468,271.35</b>	<b>2,285,152.34</b>	<b>2,356,334.20</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	9,502.00	-	20,000.00	20,000.00	20,000.00
b. Training Expenses	05-02-02-010	-	-	10,000.00	10,000.00	10,000.00
c. Office Supplies Expenses	05-02-03-010	9,502.00	-	20,000.00	20,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990	8,920.00	4,735.00	5,265.00	10,000.00	10,000.00
e Tel-Mobile Expenses	05-02-05-020	22,000.00	6,000.00	18,000.00	24,000.00	24,000.00
f Other Maint. & Operating Expenses	05-02-99-990	17,028.00		10,000.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>66,952.00</b>	<b>10,735.00</b>	<b>83,265.00</b>	<b>94,000.00</b>	<b>94,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit Laptop	01-07-05-030					
b 1 unit Printer	01-07-05-030					10,000.00
c. 1 unit Fire Extinguisher	01-07-05-020			7,000.00	7,000.00	
d. 1 Unit Window Type Aircon 1.5hp and installation	01-07-05-020					
e. 1 Unit Desktop	01-07-05-030					
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>10,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,617,865.50</b>	<b>827,615.99</b>	<b>1,558,536.35</b>	<b>2,386,152.34</b>	<b>2,460,334.20</b>

Prepared by:

JEONAIRA M. BERNALES  
Department Head

Reviewed by:

ROBERTO A. SIMBAJON  
Acting Municipal Budget Officer

Approved by:

ATTY. EDGARDO C. CORDEÑO  
Mayor

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



Office : MUNICIPAL LEGAL OFFICER

1131

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	758,000.00	133,562.25	821,265.75	954,828.00	972,840.00
b Personnel Economic Relief Allowance	05-01-02-010	20,000.00	4,000.00	20,000.00	24,000.00	24,000.00
c Representation Allowance	05-01-02-020	67,500.00	13,500.00	67,500.00	81,000.00	81,000.00
d Transportation Allowance	05-01-02-030	67,500.00	13,500.00	67,500.00	81,000.00	81,000.00
e Clothing/ Uniform Allowance	05-01-02-040	-	5,000.00	-	5,000.00	5,000.00
f Productivity Enhancement Incentive	05-01-02-080	-	2,500.00	2,500.00	5,000.00	5,000.00
g Mid-Year	05-01-02-990	76,290.00		159,138.00	159,138.00	81,070.00
h Year End Bonus	05-01-02-140	-		-		81,070.00
i Cash Gift	05-01-02-150	1,500.00		5,000.00	5,000.00	5,000.00
j Retirement & Life Insurance Premiums	05-01-03-010		19,096.56	95,482.80	114,579.36	116,740.80
k Pag-IBIG Contributions	05-01-03-020		200.00	1,000.00	1,200.00	1,200.00
l PhilHealth Contributions	05-01-03-030		3,182.76	15,913.80	19,096.56	19,456.80
m Employees Compensation Insurance Premium	05-01-03-040		200.00	9,348.28	9,548.28	9,728.40
<b>n TOTAL PERSONAL SERVICES</b>		<b>990,790.00</b>	<b>194,741.57</b>	<b>1,142,903.75</b>	<b>1,459,390.20</b>	<b>1,483,106.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Traveling Expenses	05-02-01-010			10,000.00	10,000.00	10,000.00
c Office Supplies Expenses	05-02-03-010	18,000.00		10,000.00	10,000.00	10,000.00
d Tel-Mobile Expenses	05-02-05-020	27,000.00	6,000.00	18,000.00	24,000.00	24,000.00
e General Services	05-02-12-990			-		
f Other Maint. & Operating Expenses	05-02-99-990	2,200.00		5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>47,200.00</b>	<b>6,000.00</b>	<b>43,000.00</b>	<b>49,000.00</b>	<b>49,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,037,990.00</b>	<b>200,741.57</b>	<b>1,185,903.75</b>	<b>1,508,390.20</b>	<b>1,532,106.00</b>

Prepared by:

*[Signature]*  
 ATTY. JOHANNNA CASS A. LICUP  
 Department Head

Reviewed by:

*[Signature]*  
 ROBERTO A. SIMBAJON  
 Acting Municipal Budget Officer

Approved by:

*[Signature]*  
 ATTY. EDGARDO C. CORDEÑO  
 Mayor



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



**1141**

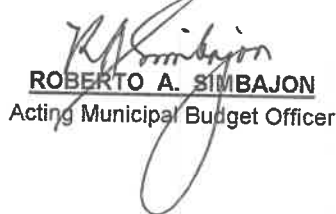
**Office : PROSECUTION SERVICES - FISCAL**

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Financial Assistance/ Subsidy to National Agencies	05-02-14-060	36,000.00		72,000.00	72,000.00	72,000.00
b Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>36,000.00</b>	<b>-</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>
<b>1.3 Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>36,000.00</b>	<b>-</b>	<b>72,000.00</b>	<b>72,000.00</b>	<b>72,000.00</b>

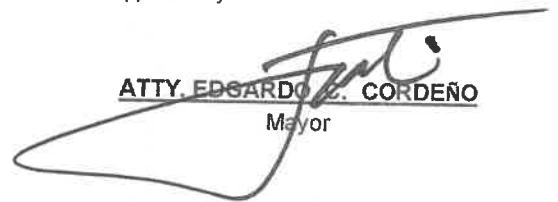
Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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




Office : PROSECUTION SERVICES - RTC

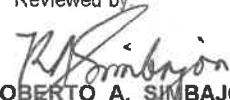
1151

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060	57,000.00		108,000.00	108,000.00	108,000.00
b. Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>57,000.00</b>	<b>-</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		<b>-</b>			<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>57,000.00</b>	<b>-</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>


Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : MUNICIPAL CIRCUIT TRIAL COURT

1152

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010				10,000.00	10,000.00
b. Training Expenses	05-02-02-010					
c. Office Supplies Expenses	05-02-03-010				10,000.00	10,000.00
d. Other Supplies Expenses	05-02-03-990					
e. Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060	18,000.00	6,000.00	30,000.00	36,000.00	36,000.00
f. Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>18,000.00</b>	<b>6,000.00</b>	<b>30,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>18,000.00</b>	<b>6,000.00</b>	<b>30,000.00</b>	<b>56,000.00</b>	<b>56,000.00</b>

Prepared by:

Reviewed by:

Approved by:

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

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

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : PUBLIC ATTORNEY'S OFFICE


1153

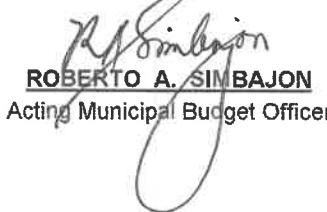
Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060	24,000.00	3,000.00	57,000.00	60,000.00	60,000.00
b Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>24,000.00</b>	<b>3,000.00</b>	<b>57,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>24,000.00</b>	<b>3,000.00</b>	<b>57,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>


Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : PNP STATION COMMANDER

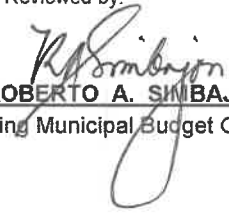
1181

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Office Supplies Expenses	05-02-03-010	19,458.00		10,000.00	10,000.00	10,000.00
b Other Supplies Expenses	05-02-03-990	9,000.00		-		
c Tel-Mobile Expenses	05-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
d Financial Assistance/ Subsidy to				-		
National Agencies	05-02-14-060	27,000.00		36,000.00	36,000.00	36,000.00
e Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>79,458.00</b>	<b>6,000.00</b>	<b>64,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>79,458.00</b>	<b>6,000.00</b>	<b>64,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>

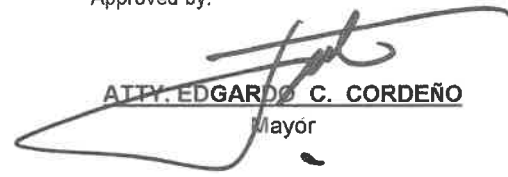
Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : BUREAU OF JAIL MANAGEMENT AND PENOLOGY (BJMP)

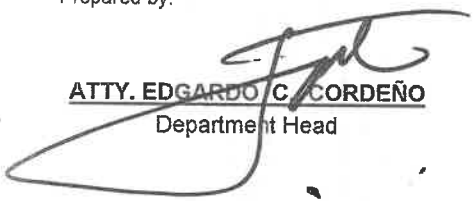
1182

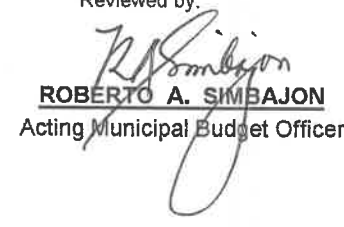
Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	18,900.00	4,600.00	22,900.00	27,500.00	27,500.00
b Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060	36,000.00	6,000.00	30,000.00	36,000.00	36,000.00
c Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>54,900.00</b>	<b>10,600.00</b>	<b>52,900.00</b>	<b>63,500.00</b>	<b>63,500.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>54,900.00</b>	<b>10,600.00</b>	<b>52,900.00</b>	<b>63,500.00</b>	<b>63,500.00</b>

Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : **BUREAU OF FIRE PROTECTION**

**1191**

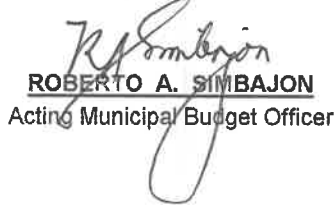
Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Office Supplies Expenses	05-02-03-010					
b Other Supplies Expenses	05-02-03-990	25,300.00	6,900.00	20,600.00	27,500.00	27,500.00
c Financial Assistance/ Subsidy to						
National Agencies	05-02-14-060	36,000.00		36,000.00	36,000.00	36,000.00
d Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>61,300.00</b>	<b>6,900.00</b>	<b>56,600.00</b>	<b>63,500.00</b>	<b>63,500.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>			-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>61,300.00</b>	<b>6,900.00</b>	<b>56,600.00</b>	<b>63,500.00</b>	<b>63,500.00</b>

Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : DILG

1919

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	600.00		5,000.00	5,000.00	20,000.00
b. Training Expenses	05-02-02-010	-		5,000.00	5,000.00	20,000.00
c. Office Supplies Expenses	05-02-03-010	11,987.00		10,000.00	10,000.00	30,000.00
d. Other Supplies	05-02-03-990	2,415.00		-		20,000.00
e. Tel-Mobile Expenses	05-02-05-020	16,000.00	4,500.00	13,500.00	18,000.00	18,000.00
f. Financial Assistance/ Subsidy to National Agencies	05-02-14-060	50,480.00	6,000.00	30,000.00	36,000.00	36,000.00
g. Other Maint. & Operating Expenses	05-02-99-990			-		10,000.00
h. Repair & Maint. -Office Equipment	05-02-13-050					5,000.00
<b>TOTAL MOOE</b>		<b>81,482.00</b>	<b>10,500.00</b>	<b>63,500.00</b>	<b>74,000.00</b>	<b>159,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 Desktop Computer	01-07-05-030					
b. 1 unit Laptop	01-07-05-030					
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>81,482.00</b>	<b>10,500.00</b>	<b>63,500.00</b>	<b>74,000.00</b>	<b>159,000.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

**ATTY. EDGARDO C. CORDENO**  
 Mayor



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



Office : PEOPLES LAW ENFORCEMENT BOARD

1999

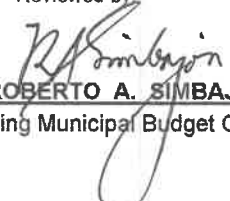
Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Maint. & Operating Expenses	05-02-99-990				10,000.00	10,000.00
<b>TOTAL MOOE</b>		-	-	-	<b>10,000.00</b>	<b>10,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		-	-	-	<b>10,000.00</b>	<b>10,000.00</b>

Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : COMMISSION ON ELECTION

1999-1

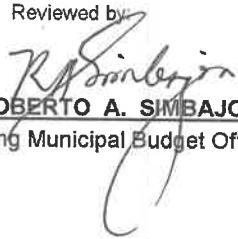
Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Office Supplies Expenses	05-02-03-010	-		10,000.00	10,000.00	10,000.00
b Financial Assistance/ Subsidy to				-		
National Agencies	05-02-14-060	12,000.00		36,000.00	36,000.00	36,000.00
c Other Maint. & Operating Expenses	05-02-99-990	2,400.00		-		
<b>TOTAL MOOE</b>		<b>14,400.00</b>	-	<b>46,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>14,400.00</b>	-	<b>46,000.00</b>	<b>46,000.00</b>	<b>46,000.00</b>


Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : BUREAU OF INTERNAL REVENUE

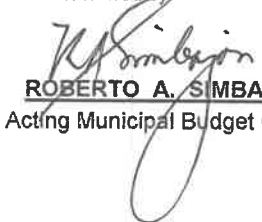
1999-2

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Office Supplies Expenses	05-02-03-010	4,999.40		5,000.00	5,000.00	5,000.00
b Financial Assistance/ Subsidy to				-		
National Agencies	05-02-14-060			36,000.00	36,000.00	36,000.00
c Other Maint. & Operating Expenses	05-02-99-990			-		
<b>TOTAL MOOE</b>		<b>4,999.40</b>	<b>-</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>4,999.40</b>	<b>-</b>	<b>41,000.00</b>	<b>41,000.00</b>	<b>41,000.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



3351

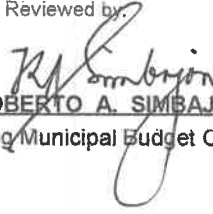
Office : MANAGEMENT TOOL

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
TOTAL PERSONAL SERVICES						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	330,916.65	39,648.00	260,352.00	300,000.00	500,000.00
b Other Professional Services	05-02-11-990	1,231,593.99	175,000.00	325,000.00	500,000.00	800,000.00
c Other Maint. & Operating Expenses	05-02-99-990	211,196.54		-		500,000.00
TOTAL MOOE		1,773,707.18	214,648.00	585,352.00	800,000.00	1,800,000.00
1.3 Capital Outlay						
b Computerization Program	1-07-05-030				2,500,000.00	100,000.00
c Audio Visual Device	01-07-05-030					300,000.00
d Furnitures & Fixtures	01-07-07-010					500,000.00
e 11 Portable Computer / tablet	01-07-05-030					770,000.00
f Installation & Construction						
SB Conference Room	01-07-04-990					300,000.00
g 4 Units Split Type Aircon & Installation	01-07-05-020					500,000.00
h Window Blinds & Installation	01-07-07-010					110,000.00
Total Capital Outlay		-	-	-	2,500,000.00	2,580,000.00
TOTAL APPROPRIATIONS		1,773,707.18	214,648.00	585,352.00	3,300,000.00	4,380,000.00

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

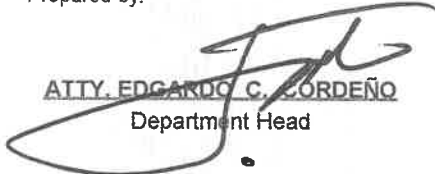


Office : CULTURAL PROJECTS

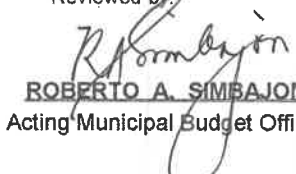
3391

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-990	99,120.00	41,943.00	(41,943.00)		-
b Other Maint. & Operating Expenses	05-02-99-990	1,205,818.69	2,468,322.07	(1,968,322.07)	500,000.00	5,200,000.00
<b>TOTAL MOOE</b>		<b>1,304,938.69</b>	<b>2,510,265.07</b>	<b>(2,010,265.07)</b>	<b>500,000.00</b>	<b>5,200,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,304,938.69</b>	<b>2,510,265.07</b>	<b>(2,010,265.07)</b>	<b>500,000.00</b>	<b>5,200,000.00</b>

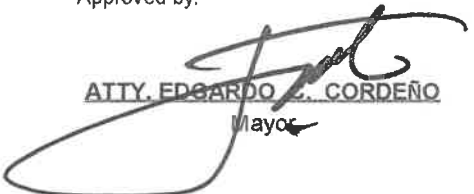
Prepared by:

  
ATTY. EDGARDO C. CORDEÑO  
 Department Head

Reviewed by:

  
ROBERTO A. SIMBAJON  
 Acting Municipal Budget Officer

Approved by:

  
ATTY. EDGARDO C. CORDEÑO  
 Mayor

PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MAYOR - PHYSICAL FITNESS

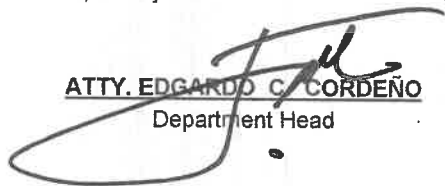
3392

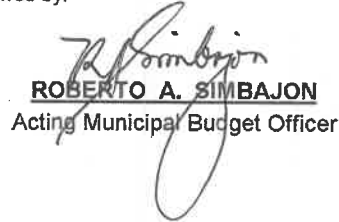
Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Other Supplies	05-02-03-990	-	19,180.00	820.00	20,000.00	20,000.00
b. Other Maintenance and Optg. Expens	05-02-99-990	-				
<b>TOTAL MOOE</b>		-	<b>19,180.00</b>	<b>820.00</b>	<b>20,000.00</b>	<b>20,000.00</b>
1.3 Capital Outlay						
a.						
b.						
c.						
d.						
e.						
f.						
g.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		-	<b>19,180.00</b>	<b>820.00</b>	<b>20,000.00</b>	<b>20,000.00</b>

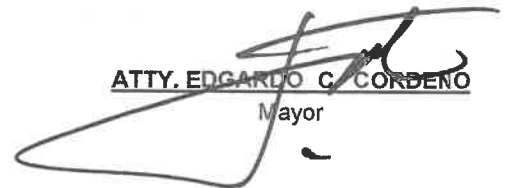
Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

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

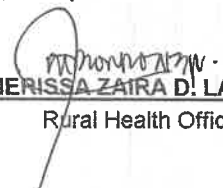


4411


Office : MUNICIPAL HEALTH OFFICER

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	3,904,739.50	1,128,471.00	3,394,161.00	4,522,632.00	4,730,232.00
b Wages	05-01-01-020	290,225.57		-		-
c Personnel Economic Relief Allowance	05-01-02-010	348,000.00	72,000.00	216,000.00	288,000.00	288,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040		60,000.00	-	60,000.00	60,000.00
g Subsistence Allowance	05-01-02-050	198,000.00		216,000.00	216,000.00	216,000.00
h Laundry Allowance	05-01-02-060	19,800.00		21,600.00	21,600.00	21,600.00
i Productivity Enhancement Incentive	05-01-02-080		60,000.00	-	60,000.00	60,000.00
j Hazard Pay	05-01-02-110	903,726.15	184,191.49	1,020,905.39	1,205,096.88	1,205,096.88
k Mid-Year	05-01-02-990	402,270.00		753,772.00	753,772.00	394,186.00
l Year End Bonus	05-01-02-140	325,548.00		-		394,186.00
m Cash Gift	05-01-02-150	60,000.00		60,000.00	60,000.00	60,000.00
n Retirement & Life Insurance Premiums	05-01-03-010		135,416.52	407,299.32	542,715.84	567,627.84
o Pag-IBIG Contributions	05-01-03-020		3,600.00	10,800.00	14,400.00	14,400.00
P PhilHealth Contributions	05-01-03-030		22,064.82	66,369.42	88,434.24	92,185.92
Q Employees Compensation Insurance Premi	05-01-03-040		3,600.00	41,626.32	45,226.32	47,302.32
<b>TOTAL PERSONAL SERVICES</b>		<b>6,614,309.22</b>	<b>1,696,343.83</b>	<b>5,817,438.39</b>	<b>8,039,877.28</b>	<b>8,312,816.96</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	93,922.00	19,704.00	20,296.00	40,000.00	40,000.00
b Training Expenses	05-02-02-010					50,000.00
c Office Supplies Expenses	05-02-03-010	225,199.00	15,699.00	44,301.00	60,000.00	60,000.00
d Medical, Dental & Laboratory Supplies Exp.	05-02-03-080	104,345.00		1,000,000.00	1,000,000.00	1,000,000.00
e Other Supplies Expenses	05-02-03-990	199,097.00	28,037.50	71,962.50	100,000.00	100,000.00
f Water Expenses	05-02-04-010	215,079.00	70,619.00	9,381.00	80,000.00	80,000.00
g Electricity Expenses	05-02-04-020	377,623.83	144,376.87	75,623.13	220,000.00	380,000.00
h Tel-Mobile Expenses	05-02-05-020	38,000.00	6,000.00	18,000.00	24,000.00	24,000.00
i Internet Subscription Expenses	05-02-05-030	27,956.30		20,000.00	20,000.00	20,000.00
j General Services	05-02-12-990	2,219,724.05	472,694.05	1,378,605.95	1,851,300.00	1,851,300.00
k Repair & Maint. -Office Building	05-02-13-040	66,991.84		20,000.00	20,000.00	20,000.00
l Other Maint. & Operating Expenses	05-02-99-990	249,631.11		50,000.00	50,000.00	50,000.00
m Repair & Maint. -Motor Vehicles	05-02-13-060		4,000.00	26,000.00	30,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>3,817,569.13</b>	<b>757,130.42</b>	<b>2,708,169.58</b>	<b>3,465,300.00</b>	<b>3,705,300.00</b>
<b>1.3 Capital Outlay</b>						
a. Executive Chair	01-07-05-020				10,000.00	
b 2 units Printer	01-07-05-020					
c 1 unit Aircon 2HP						
d 1 unit Aircon 1HP						
e Conference Table						30,000.00
f 10 pcs. Conference Chairs						20,000.00
g 2 units Wall Fan				10,000.00	10,000.00	
h Gate				-		50,000.00
i 10 pcs. Monoblock Chairs				5,000.00	5,000.00	
j 1 unit Waiting Steel Bench				-		
k Laboratory Cabinet				1,000.00	1,000.00	
l 1 Set Desktop Computer	01-07-05-030	88,980.00		-		
<b>Total Capital Outlay</b>		<b>88,980.00</b>	<b>-</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,520,858.35</b>	<b>2,453,474.25</b>	<b>8,540,607.97</b>	<b>11,530,177.28</b>	<b>12,118,116.96</b>

Prepared by:

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

Reviewed by:

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

Approved by:

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

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

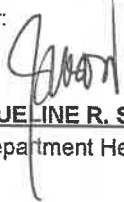


Office : MUNICIPAL NUTRITION ACTION

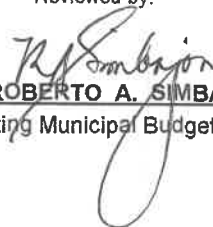
4413-1

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	8,594.00		10,000.00	10,000.00	10,000.00
b. Training Expenses	05-02-02-010			5,000.00	5,000.00	5,000.00
c. Office Supplies Expenses	05-02-03-010	35,147.00	5,145.00	14,855.00	20,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990		2,330.00	7,670.00	10,000.00	10,000.00
e. Tel-Mobile Expenses	05-02-05-020	22,000.00	6,000.00	18,000.00	24,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030			-		-
g. General Services	05-02-12-990			-		-
h. Membership Dues	05-02-99-060			7,500.00	7,500.00	7,500.00
i. Other Maint. & Operating Expenses	05-02-99-990	4,480.00		5,000.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>70,221.00</b>	<b>13,475.00</b>	<b>68,025.00</b>	<b>81,500.00</b>	<b>81,500.00</b>
1.3 Capital Outlay						
a. Aircon window 1hp						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>70,221.00</b>	<b>13,475.00</b>	<b>68,025.00</b>	<b>81,500.00</b>	<b>81,500.00</b>

Prepared by:

  
**JACQUELINE R. SUSON**  
 Department Head

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor



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



**4421**

**Office : ISABEL EMERGENCY HOSPITAL**

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	2,804,929.50	142,518.00	3,916,830.00	4,059,348.00	4,500,552.00
b Wages	05-01-01-020			-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	72,000.00	12,000.00	156,000.00	168,000.00	168,000.00
d Representation Allowance	05-01-02-020			81,000.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030			81,000.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	15,000.00	15,000.00	20,000.00	35,000.00	35,000.00
g Productivity Incentive Allowance	05-01-02-080		15,000.00	20,000.00	35,000.00	35,000.00
h Hazard Pay	05-01-02-110	348,051.60	32,568.00	307,432.00	340,000.00	340,000.00
i Other Bonuses (Mid-Year)	05-01-02-990	56,713.00		676,558.00	676,558.00	348,046.00
j Year End Bonus	05-01-02-140	56,796.00		-	-	348,046.00
k Cash Gift	05-01-02-150	15,000.00		35,000.00	35,000.00	35,000.00
l Retirement & Life Insurance Premiums	05-01-03-010			487,121.76	487,121.76	501,186.24
m Pag-IBIG Contributions	05-01-03-020			8,400.00	8,400.00	8,400.00
n PhilHealth Contributions	05-01-03-030			79,168.56	79,168.56	81,112.32
o Employees Compensation Insurance Premiums	05-01-03-040			40,593.48	40,593.48	41,765.52
<b>TOTAL PERSONAL SERVICES</b>		<b>3,368,490.10</b>	<b>217,086.00</b>	<b>5,909,103.80</b>	<b>6,126,189.80</b>	<b>6,604,108.08</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	7,200.00	2,250.00	27,750.00	30,000.00	30,000.00
b. Training Expenses	05-02-02-010	12,500.00	-	15,000.00	15,000.00	15,000.00
c. Office Supplies Expenses	05-02-03-010	102,553.00	29,906.00	30,094.00	60,000.00	100,000.00
d. Medical, Dental & Laboratory Supplies Expense	05-02-03-080	1,210,006.40	-	1,000,000.00	1,000,000.00	1,500,000.00
e. Other Supplies Expenses	05-02-03-990	125,094.66	35,634.00	39,366.00	75,000.00	100,000.00
f. Tel-Mobile Expenses	05-02-05-020	48,000.00	16,500.00	49,500.00	66,000.00	66,000.00
g. Water Expenses	05-02-04-010	67,122.00	15,900.50	84,099.50	100,000.00	120,000.00
h. Electricity Expenses	05-02-04-020	608,191.92	101,851.67	198,148.33	300,000.00	700,000.00
i. Other Professional Services	05-02-11-990	1,653,232.00	531,396.00	4,468,604.00	5,000,000.00	4,000,000.00
General Services	05-02-12-990	3,388,553.90	854,864.54	704,715.46	1,559,580.00	1,559,580.00
j. Repair & Maint. -Office Building	05-02-13-040	68,954.90	24,982.00	25,018.00	50,000.00	75,000.00
k. Repair & Maint.-Office Equipment	05-02-13-050	2,960.00	1,040.00	13,960.00	15,000.00	50,000.00
l. Other Maint. & Operating Expenses	05-02-99-990	240,265.35	67,230.00	32,770.00	100,000.00	200,000.00
m. Repair & Maint. - Vehicle	05-02-13-060					300,000.00
<b>TOTAL MOOE</b>		<b>7,534,634.13</b>	<b>1,681,554.71</b>	<b>6,689,025.29</b>	<b>8,370,580.00</b>	<b>8,815,580.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 Set Computer Desktop	01-07-05-030					
b. 1 Refrigerator						30,000.00
c. 1 Unit Aircon	01-07-05-990					25,000.00
<b>Total Capital Outlay</b>						<b>55,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>10,903,124.23</b>	<b>1,898,640.71</b>	<b>12,598,129.09</b>	<b>14,496,769.80</b>	<b>15,474,688.08</b>

Prepared by:

**DONNA A. MONTALBAN**  
 Department Head

Reviewed by:

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

Approved by:

**ATTY. EDGARDO Z. CORDEÑO**  
 Mayor

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



6522

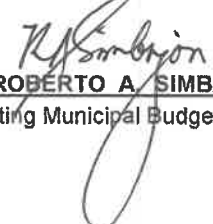
Office : HOUSEKEEPING AMENITIES

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Other Supplies Expenses	05-02-03-990	298,134.60	44,558.50	155,441.50	200,000.00	200,000.00
b Other Maint. & Operating Expenses	05-02-99-990					300,000.00
<b>TOTAL MOOE</b>		<b>298,134.60</b>	<b>44,558.50</b>	<b>155,441.50</b>	<b>200,000.00</b>	<b>500,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>298,134.60</b>	<b>44,558.50</b>	<b>155,441.50</b>	<b>200,000.00</b>	<b>500,000.00</b>


Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

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



6531

Office : **STREET LIGHTINGS**

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Other Supplies Expenses	05-02-03-990	49,340.00	25,570.00	49,430.00	75,000.00	150,000.00
b Electricity Expenses	05-02-04-020	13,887.89		40,000.00	40,000.00	350,000.00
c Other Maint. & Operating Expenses	05-02-99-990			-		100,000.00
<b>TOTAL MOOE</b>		<b>63,227.89</b>	<b>25,570.00</b>	<b>89,430.00</b>	<b>115,000.00</b>	<b>600,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>63,227.89</b>	<b>25,570.00</b>	<b>89,430.00</b>	<b>115,000.00</b>	<b>600,000.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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

LGU: ISABEL

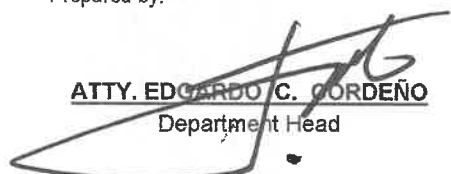


Office : BEUTIFICATION

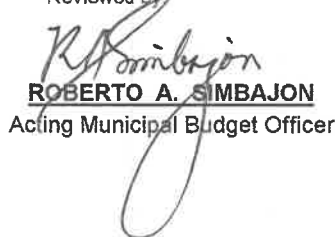
6543

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Other Supplies Expenses	05-02-03-990	475,277.20	205,928.00	294,072.00	500,000.00	300,000.00
b Other Maint. & Operating Expenses	05-02-99-990	32,000.00		100,000.00	100,000.00	100,000.00
<b>TOTAL MOOE</b>		<b>507,277.20</b>	<b>205,928.00</b>	<b>394,072.00</b>	<b>600,000.00</b>	<b>400,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>507,277.20</b>	<b>205,928.00</b>	<b>394,072.00</b>	<b>600,000.00</b>	<b>400,000.00</b>

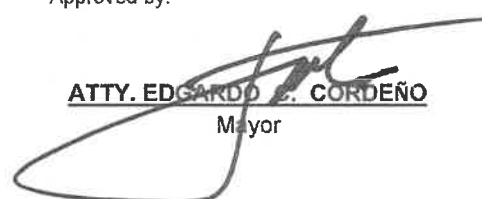
Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

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



6544

Office : **PLAZA PARK AND MONUMENTS**

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Other Supplies Expenses	05-02-03-990	883,750.60	148,275.00	1,725.00	150,000.00	500,000.00
b Water Expenses	05-02-04-010	384,983.00	120,432.00	79,568.00	200,000.00	500,000.00
c Electric Expenses	05-02-04-020	942,527.10	221,337.52	378,662.48	600,000.00	1,000,000.00
d Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>		<b>2,211,260.70</b>	<b>490,044.52</b>	<b>459,955.48</b>	<b>950,000.00</b>	<b>2,000,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,211,260.70</b>	<b>490,044.52</b>	<b>459,955.48</b>	<b>950,000.00</b>	<b>2,000,000.00</b>

Prepared by:

Reviewed by:

Approved by:

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

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

**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



Office : MUNICIPAL SOCIAL WELFARE &amp; DEVELOPMENT

7611

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,498,394.57	412,290.00	1,513,470.00	1,925,760.00	1,984,020.00
b Wages	05-01-01-020	167,975.57	31,978.66	103,201.34	135,180.00	140,400.00
c Personnel Economic Relief Allowance	05-01-02-010	120,000.00	30,000.00	114,000.00	144,000.00	144,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	5,000.00	30,000.00	30,000.00
g Subsistence Allowance	05-01-02-050			36,000.00	36,000.00	36,000.00
h Productivity Enhancement Incentive	05-01-02-080		25,000.00	5,000.00	30,000.00	30,000.00
i Other Bonuses (Mid-Year)	05-01-02-990	136,577.00		343,490.00	343,490.00	177,035.00
j Year End Bonus	05-01-02-140	136,577.00		-		177,035.00
k Cash Gift	05-01-02-150	25,000.00		30,000.00	30,000.00	30,000.00
l Retirement & Life Insurance Premiums	05-01-03-010		53,530.20	193,782.80	247,312.80	254,930.40
m Pag-IBIG Contributions	05-01-03-020		1,500.00	5,700.00	7,200.00	7,200.00
n PhilHealth Contributions	05-01-03-030		8,374.62	30,655.86	39,030.48	39,896.64
o Employees Compensation Insurance Premiums	05-01-03-040		1,500.00	19,109.40	20,609.40	21,244.20
<b>TOTAL PERSONAL SERVICES</b>		<b>2,271,524.14</b>	<b>551,268.66</b>	<b>2,285,161.34</b>	<b>3,150,582.68</b>	<b>3,233,761.24</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	64,198.00	2,534.00	17,466.00	20,000.00	20,000.00
b Training Expenses	05-02-02-010	-		20,000.00	20,000.00	20,000.00
c Office Supplies Expenses	05-02-03-010	81,885.00	7,486.00	22,514.00	30,000.00	30,000.00
d Other Supplies Expenses	05-02-03-990	9,810.00		-		30,000.00
e Tel-Mobile Expenses	05-02-05-020	29,000.00	8,000.00	16,000.00	24,000.00	24,000.00
f Repair & Maint. -Office Building	05-02-13-040			20,000.00	20,000.00	20,000.00
g Repair & Maint. -Office Equipment	05-02-13-050			10,000.00	10,000.00	10,000.00
h Other Maint. & Operating Expenses	05-02-99-990	59,643.00	32,900.00	(2,900.00)	30,000.00	30,000.00
<b>TOTAL MOOE</b>		<b>244,536.00</b>	<b>50,920.00</b>	<b>103,080.00</b>	<b>154,000.00</b>	<b>184,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Printer	01-07-05-030			10,000.00	10,000.00	
b. 2 Split Type Aircon	01-07-05-990	119,900.00		-		
c. 1 Set Desktop	01-07-05-030			-		
<b>TOTAL CAPITAL OUTLAY</b>		<b>119,900.00</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,635,960.14</b>	<b>602,188.66</b>	<b>2,398,241.34</b>	<b>3,314,582.68</b>	<b>3,417,761.24</b>

Prepared by:

**ALMA C. MAÑOSA**  
 MSWDO

Reviewed by:

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

Approved by:

**ATTY. EDGARDO E. CORDEÑO**  
 Mayor

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



Office : GAD

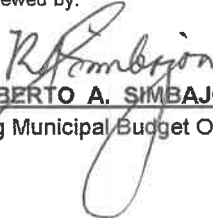
7611-GAD

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010					
b. Training & Seminar	05-02-02-010					
c. Other Supplies	05-02-03-030					
d. Office Supplies	05-02-03-010					
e. Other Maintenance and Optg. Expense	05-02-99-990	1,689,056.03	449,335.00	6,100,376.06	6,549,711.06	
<b>TOTAL MOOE</b>		<b>1,689,056.03</b>	<b>449,335.00</b>	<b>6,100,376.06</b>	<b>6,549,711.06</b>	-
1.3 Capital Outlay						
a. Construction of Canopy Extention	1-07-04-990	548,574.77				
b. 3 Units Motorcycle	1-07-06-010		195,999.99			
<b>Total Capital Outlay</b>		<b>548,574.77</b>	<b>195,999.99</b>	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>2,237,630.80</b>	<b>645,334.99</b>	<b>6,100,376.06</b>	<b>6,549,711.06</b>	-

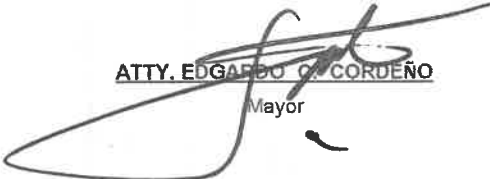
Prepared by:

  
**ALMA C. MAÑOSA**  
 Department Head

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



OSCA

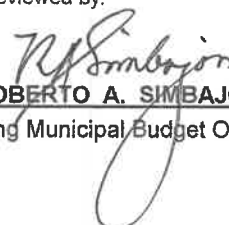
Office : OSCA

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate	
			1st Sem Actual	2nd Sem Estimate	TOTAL		
1.0 Current Operating Expenditures							
1.1 Personal Services							
<b>TOTAL PERSONAL SERVICES</b>		-	-	-	-		
1.2 Maintenance & Other Operating Expenditures							
a	Traveling Expenses	05-02-01-010	1,852.00		10,000.00	10,000.00	50,000.00
b	Training Expenses	05-02-02-010			10,000.00	10,000.00	10,000.00
c.	Office Supplies Expenses	05-02-03-010	226,541.00	12,433.60	37,566.40	50,000.00	300,000.00
d	Other Supplies Expenses	05-02-03-990	1,794.00	1,283.00	8,717.00	10,000.00	200,000.00
e	Tel-Mobile Expenses	05-02-05-020	16,000.00	-	-		
f	General Services	05-02-12-990	-	-	-		
g	Repair & Maint.-Office Building	05-02-13-040	-	-	30,000.00	30,000.00	50,000.00
h	Honoraria	05-02-99-990	287,299.00	49,418.00	250,340.00	299,758.00	299,758.00
i	Honoraria (24 barangays)	05-02-99-990	375,000.00	135,209.00	314,791.00	450,000.00	450,000.00
j	Other Maint. & Operating Expenses	05-02-99-990	119,490.78	61,000.00	39,000.00	100,000.00	100,000.00
<b>TOTAL MOOE</b>			<b>1,027,976.78</b>	<b>259,343.60</b>	<b>700,414.40</b>	<b>959,758.00</b>	<b>1,459,758.00</b>
1.3 Capital Outlay							
a	1 set Computer (Senior Citizen ID)	1-07-02-020					
b	1 unit Printer (PVC ID)	1-07-02-020			13,950.00		
c	Photocopier						
<b>Total Capital Outlay</b>			-	-	<b>13,950.00</b>	-	-
<b>TOTAL APPROPRIATIONS</b>			<b>1,027,976.78</b>	<b>259,343.60</b>	<b>714,364.40</b>	<b>959,758.00</b>	<b>1,459,758.00</b>

Prepared by:

  
**LORNA Y. CACANOG**  
 Department Head

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor



## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL

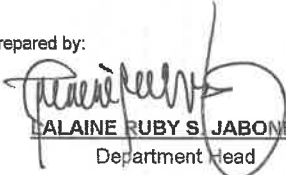


7621

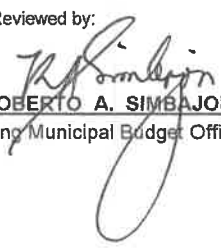
Office : POPULATION COMMISSION

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023		TOTAL	Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate		2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
a. Salaries	05-01-01-010	438,876.00	122,049.00	366,147.00	488,196.00	510,060.00
b. Personnel Economic Relief Allowance	05-01-02-010	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
c. Clothing/ Uniform Allowance	05-01-02-040	5,000.00	5,000.00	-	5,000.00	5,000.00
d. Productivity Enhancement Incentive	05-01-02-080		5,000.00	-	5,000.00	5,000.00
e. Other Bonuses (Mid-Year)	05-01-02-990	36,573.00		81,366.00	81,366.00	42,505.00
f. Year End Bonus	05-01-02-140	36,573.00		-		42,505.00
g. Cash Gift	05-01-02-150	5,000.00		5,000.00	5,000.00	5,000.00
h. Retirement & Life Insurance Premiums	05-01-03-010		14,645.88	43,937.64	58,583.52	61,207.20
i. Pag-IBIG Contributions	05-01-03-020		300.00	900.00	1,200.00	1,200.00
j. PhilHealth Contributions	05-01-03-030		2,440.98	7,322.94	9,763.92	10,201.20
k. Employees Compensation Insurance Premiums	05-01-03-040		300.00	4,581.96	4,881.96	5,100.60
<b>TOTAL PERSONAL SERVICES</b>		<b>546,022.00</b>	<b>155,735.86</b>	<b>527,255.54</b>	<b>682,991.40</b>	<b>711,779.00</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	23,641.00	1,334.00	8,666.00	10,000.00	10,000.00
b. Training Expenses	05-02-02-010	-	-	5,000.00	5,000.00	5,000.00
c. Office Supplies Expenses	05-02-03-010	24,718.00	10,000.00	10,000.00	20,000.00	20,000.00
d. Other Supplies Expenses	05-02-03-990	14,079.00	-	5,000.00	5,000.00	5,000.00
e. Tel-Mobile Expenses	05-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030	-	-	-	-	-
g. General Services	05-02-12-990	-	-	59,400.00	59,400.00	-
h. Repair & Maint.-Office Equipment	05-02-13-050	-	-	5,000.00	5,000.00	5,000.00
i. Other Maint. & Operating Expenses	05-02-99-990	8,658.00	560.00	4,440.00	5,000.00	5,000.00
<b>TOTAL MOOE</b>		<b>95,096.00</b>	<b>17,894.00</b>	<b>115,506.00</b>	<b>133,400.00</b>	<b>74,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 Unit PC Monitor	1-07-05-030	5,800.00				
b. 1 Unit Laptop	1-07-05-030	39,950.00				
c. 1 Set Desktop Computer	1-07-05-031					
<b>Total Capital Outlay</b>		<b>45,750.00</b>				
<b>TOTAL APPROPRIATIONS</b>		<b>686,868.00</b>	<b>173,629.86</b>	<b>642,761.54</b>	<b>816,391.40</b>	<b>785,779.00</b>

Prepared by:

  
**LALAIN RUBY S. JABONETE**  
 Department Head

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. LARDENO**  
 Mayor

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

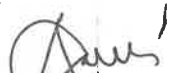


7999

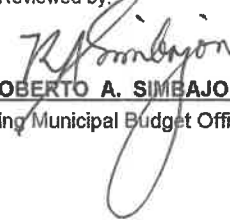
Office : MSWD - LOCAL CRISES INTERVENTION UNIT

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Other Maintenance and Optg. Expenses	05-02-99-990	318,136.00	206,500.00	293,500.00	500,000.00	500,000.00
<b>TOTAL MOOE</b>		<b>318,136.00</b>	<b>206,500.00</b>	<b>293,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-			-	-
<b>TOTAL APPROPRIATIONS</b>		<b>318,136.00</b>	<b>206,500.00</b>	<b>293,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>

Prepared by:

  
**ALMA C. MAÑOSA**  
 Department Head

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL




8711

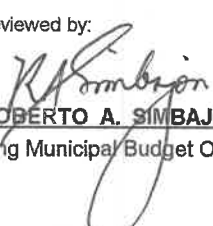
Office : MUNICIPAL AGRICULTURE

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,615,543.00	431,409.00	1,310,319.00	1,741,728.00	1,795,620.00
b Wages	05-01-01-020	56,596.25		-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	120,000.00	24,000.00	72,000.00	96,000.00	96,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	20,000.00	20,000.00	-	20,000.00	20,000.00
g Productivity Enhancement Incentive	05-01-02-080		20,000.00	-	20,000.00	20,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	140,755.00		290,288.00	290,288.00	149,635.00
i Year End Bonus	05-01-02-140	130,939.00		-		149,635.00
j Cash Gift	05-01-02-150	20,000.00		20,000.00	20,000.00	20,000.00
k Retirement & Life Insurance Premiums	05-01-03-010		51,769.08	157,238.28	209,007.36	215,474.40
l Pag-IBIG Contributions	05-01-03-020		1,200.00	3,600.00	4,800.00	4,800.00
m PhilHealth Contributions	05-01-03-030		8,540.66	25,446.94	33,987.60	35,912.40
n Employees Compensation Insurance Premiums	05-01-03-040		1,200.00	16,217.28	17,417.28	17,956.20
<b>TOTAL PERSONAL SERVICES</b>		<b>2,265,833.25</b>	<b>585,118.74</b>	<b>2,030,109.50</b>	<b>2,615,228.24</b>	<b>2,687,033.00</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	60,673.00	7,736.00	22,264.00	30,000.00	30,000.00
b. Training Expenses	05-02-02-010	5,978.00	-	25,000.00	25,000.00	25,000.00
c Office Supplies Expenses	05-02-03-010	56,768.00	12,530.00	22,470.00	35,000.00	35,000.00
d Agricultural Supplies Expenses	05 02 03 100	3,480.00	7,556.75	22,443.25	30,000.00	30,000.00
e Other Supplies Expenses	05-02-03-990	10,140.00	-	25,000.00	25,000.00	25,000.00
f Water Expenses	05-02-04-010	59,094.20	10,340.00	(10,340.00)		10,000.00
g Tel-Mobile Expenses	05-02-05-020	20,000.00	4,000.00	20,000.00	24,000.00	24,000.00
h Repair & Maint.-Farm Machineries	05 02 13 050	-	-	20,000.00	20,000.00	20,000.00
i Repair & Maint.-Office Equipment	05-02-13-050	1,600.00	-	5,000.00	5,000.00	5,000.00
j Other Maint. & Operating Expenses	05-02-99-990	13,524.00	3,530.00	6,470.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>231,257.20</b>	<b>45,692.75</b>	<b>158,307.25</b>	<b>204,000.00</b>	<b>214,000.00</b>
1.3 Capital Outlay						
a 1 unit Power Sprayer	01-07-05-990				25,000.00	
b Conference Table	01-07-07-010				30,000.00	
c 2 units Office Desk	01-07-07-010				25,000.00	
d 1 unit Filing Cabinet	01-07-07-010				10,000.00	
e 1 Unit steel cabinet						20,000.00
f 1 unit Multicab						-
g 1 unit polyester sticker printer						20,000.00
<b>Total Capital Outlay</b>					<b>90,000.00</b>	<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>2,497,090.45</b>	<b>630,811.49</b>	<b>2,188,416.75</b>	<b>2,909,228.24</b>	<b>2,941,033.00</b>

Prepared by:

  
**RUTHLYN P. GORGONIO**  
 Municipal Agriculturist

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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

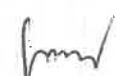


Office : FISH SANCTUARY

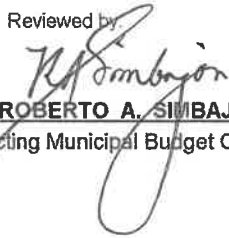
8717

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Training Expenses	05-02-02-010			10,000.00	10,000.00	10,000.00
b Other Supplies Expenses	05-02-03-990			15,000.00	15,000.00	15,000.00
c Other Maint. & Operating Expenses	05-02-99-990	91,000.00	-	156,000.00	156,000.00	168,000.00
<b>TOTAL MOOE</b>						
		<b>91,000.00</b>	<b>-</b>	<b>181,000.00</b>	<b>181,000.00</b>	<b>193,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 2 units pumpboat w/ engine						
b Procurement of 2 heavy duty rechargeable flashlights						
c Construction of guard house (Apale Area)						
d Procurement of 2 Units Telescope						
<b>Total Capital Outlay</b>						
		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>						
		<b>91,000.00</b>	<b>-</b>	<b>181,000.00</b>	<b>181,000.00</b>	<b>193,000.00</b>

Prepared by:

  
**RUTHLYN P. GORGONIO**  
 Municipal Agriculturist

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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



8731

Office : MENRO

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,020,685.50	272,784.00	818,352.00	1,091,136.00	1,130,292.00
b Personnel Economic Relief Allowance	05-01-02-010	48,000.00	12,000.00	36,000.00	48,000.00	48,000.00
c Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
d Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Clothing/ Uniform Allowance	05-01-02-040	10,000.00	10,000.00	-	10,000.00	10,000.00
f Productivity Incentive Allowance	05-01-02-080	-	10,000.00	-	10,000.00	10,000.00
g Other Bonuses (Mid Year)	05-01-02-990	85,026.00	-	181,856.00	181,856.00	94,191.00
h Year End Bonus	05-01-02-140	85,109.00	-	-	-	94,191.00
i Cash Gift	05-01-02-150	10,000.00		10,000.00	10,000.00	10,000.00
j Retirement & Life Insurance Premiums	05-01-03-010		32,734.08	98,202.24	130,936.32	135,635.04
k Pag-IBIG Contributions	05-01-03-020		600.00	1,800.00	2,400.00	2,400.00
l PhilHealth Contributions	05-01-03-030		5,455.68	16,470.48	21,926.16	22,605.84
m Employees Compensation Insurance Premiums	05-01-03-040		600.00	10,311.36	10,911.36	11,302.92
<b>TOTAL PERSONAL SERVICES</b>		<b>1,420,820.50</b>	<b>371,173.76</b>	<b>1,307,992.08</b>	<b>1,679,165.84</b>	<b>1,730,617.80</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	4,538.00	2,850.00	12,150.00	15,000.00	20,000.00
b Training Expenses	05-02-02-010	-	-	5,000.00	5,000.00	10,000.00
c Office Supplies Expenses	05-02-03-010	8,175.00	5,304.00	4,696.00	10,000.00	20,000.00
d Other Supplies Expenses	05-02-03-990	-	9,599.00	(4,599.00)	5,000.00	10,000.00
e Water Expenses	05-02-04-010	-	1,028.00	(1,028.00)	-	6,000.00
f Tel-Mobile Expenses	05-02-05-020	24,000.00	6,000.00	18,000.00	24,000.00	24,000.00
g General Services	05-02-12-990	16,800.00	-	-	-	-
h Other Maint. & Operating Expenses	05-02-99-990	7,448.00	7,136.00	(2,136.00)	5,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>60,961.00</b>	<b>31,917.00</b>	<b>32,083.00</b>	<b>64,000.00</b>	<b>100,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 Unit Laptop	1-07-05-030					-
b 1 Unit pH Meter						15,000.00
c 1 Unit Dissolved Oxygen Meter						15,000.00
d 2 Units Mini Dumptruck	1-07-06-990	-	800,000.00			
e 1 Unit Aircon	01-07-05-990					25,000.00
f 1 unit Motorcycle						-
<b>Total Capital Outlay</b>		<b>-</b>	<b>800,000.00</b>	<b>-</b>	<b>-</b>	<b>55,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>1,481,781.50</b>	<b>1,203,090.76</b>	<b>1,340,075.08</b>	<b>1,743,165.84</b>	<b>1,885,617.80</b>

Prepared by:

**ALMIRA G. VILLASERAN**  
 Department Head

Reviewed by:

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

Approved by:

**ATTY. EDGARDO C. CORDERO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



8751

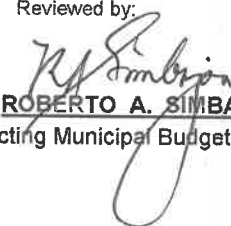
Office : MUNICIPAL ENGINEERING

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	2,372,980.50	646,611.00	1,939,833.00	2,586,444.00	2,668,704.00
b Wages	05-01-01-020	-	-	-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	96,000.00	24,000.00	72,000.00	96,000.00	96,000.00
d Representation Allowance	05-01-02-020	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
e Transportation Allowance	05-01-02-030	81,000.00	13,500.00	67,500.00	81,000.00	81,000.00
f Clothing/ Uniform Allowance	05-01-02-040	20,000.00	20,000.00	-	20,000.00	20,000.00
g Productivity Enhancement Incentive	05-01-02-080	-	20,000.00	-	20,000.00	20,000.00
h Other Bonuses (Mid-Year)	05-01-02-990	197,499.00	-	431,074.00	431,074.00	222,392.00
i Year End Bonus	05-01-02-140	198,164.00	-	-	-	222,392.00
j Cash Gift	05-01-02-150	20,000.00	-	20,000.00	20,000.00	20,000.00
k Retirement & Life Insurance Premiums	05-01-03-010	-	77,593.32	232,779.96	310,373.28	320,244.48
l Pag-IBIG Contributions	05-01-03-020	-	1,200.00	3,600.00	4,800.00	4,800.00
m PhilHealth Contributions	05-01-03-030	-	12,385.14	37,155.42	49,540.56	50,782.32
n Employees Compensation Insurance Premiums	05-01-03-040	-	1,200.00	24,664.44	25,864.44	26,687.04
<b>TOTAL PERSONAL SERVICES</b>		<b>3,066,643.50</b>	<b>829,989.46</b>	<b>2,896,106.82</b>	<b>3,726,096.28</b>	<b>3,834,001.84</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	19,918.00	12,544.00	7,456.00	20,000.00	20,000.00
b. Training Expenses	05-02-02-010	-	-	15,000.00	15,000.00	15,000.00
c. Office Supplies Expenses	05-02-03-010	24,076.00	-	30,000.00	30,000.00	30,000.00
d Tel-Mobile Expenses	05-02-05-020	60,000.00	10,500.00	13,500.00	24,000.00	42,000.00
e Internet Subscription Expenses	05-02-05-030	8,400.00	-	10,000.00	10,000.00	10,000.00
f General Services	05-02-12-990	-	-	-	-	-
g. Repair & Maint. -IT Software	05-02-13-050	-	-	5,000.00	5,000.00	5,000.00
h. Repair & Maint. -Office Equipment	05-02-13-050	-	-	10,000.00	10,000.00	10,000.00
i Other Maint. & Operating Expenses	05-02-99-990	18,178.00	8,000.00	7,000.00	15,000.00	15,000.00
j Repair & Maint. -Vehicles	05-02-13-040	20,520.00	-	-	-	25,000.00
<b>TOTAL MOOE</b>		<b>151,092.00</b>	<b>31,044.00</b>	<b>97,956.00</b>	<b>129,000.00</b>	<b>172,000.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 Set Desktop Computer	1-07-05-030	88,980.00	-	-	-	-
b Portable Welding Machine 300 AMP. INV		-	-	-	-	12,000.00
c. Small Electric Drill ,Big w. drilling consumables		-	-	-	-	10,000.00
d 1 Unit Multi Tester		-	-	-	-	10,000.00
e 1 Set Desktop Computer ( Electrical C	1-07-05-030	-	-	-	-	-
<b>Total Capital Outlay</b>		<b>88,980.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,306,715.50</b>	<b>861,033.46</b>	<b>2,994,062.82</b>	<b>3,855,096.28</b>	<b>4,038,001.84</b>

Prepared by:

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

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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

LGU: ISABEL



Office : MAINT. OF ROADS AND BRIDGES

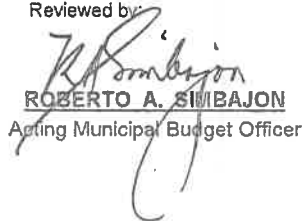
8753

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
1.2 Maintenance & Other Operating Expenditures						
a Other Supplies Expenses	05-02-03-030					500,000.00
b General Services	05-02-12-990	15,551,896.13	2,961,049.50	7,919,130.50	10,880,180.00	12,746,881.84
<b>TOTAL MOOE</b>		<b>15,551,896.13</b>	<b>2,961,049.50</b>	<b>7,919,130.50</b>	<b>10,880,180.00</b>	<b>13,246,881.84</b>
1.3 Capital Outlay						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
<b>TOTAL APPROPRIATIONS</b>		<b>15,551,896.13</b>	<b>2,961,049.50</b>	<b>7,919,130.50</b>	<b>10,880,180.00</b>	<b>13,246,881.84</b>

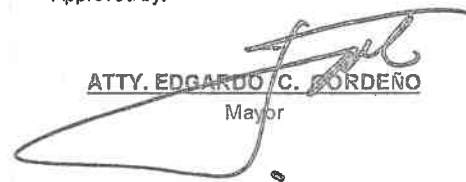
Prepared by:

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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 : **MOTORPOOL**

8754

Object of Expenditures	Account Code	Past Year	Year (Estimate) 2023		TOTAL	Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate		2024 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	316,568.05	89,934.00	271,050.00	360,984.00	375,396.00
b Wages	05-01-01-020	359,499.38	-	-	-	-
c Personnel Economic Relief Allowance	05-01-02-010	108,000.00	12,000.00	36,000.00	48,000.00	48,000.00
d Clothing/ Uniform Allowance	05-01-02-040	10,000.00	10,000.00	-	10,000.00	10,000.00
e Productivity Enhancement Incentive	05-01-02-080	-	10,000.00	-	10,000.00	10,000.00
f Other Bonuses (Mid-Year)	05-01-02-990	86,153.00	-	60,164.00	60,164.00	31,283.00
g Year End Bonus	05-01-02-140	26,387.00	-	-	-	31,283.00
h Cash Gift	05-01-02-150	10,000.00	-	10,000.00	10,000.00	10,000.00
i Retirement & Life Insurance Premiums	05-01-03-010		10,792.08	32,526.00	43,318.08	45,047.52
j Pag-IBIG Contributions	05-01-03-020		600.00	1,800.00	2,400.00	2,400.00
k PhilHealth Contributions	05-01-03-030		1,798.68	5,421.00	7,219.68	7,507.92
l Employees Compensation Insurance Premiums	05-01-03-040		600.00	3,009.84	3,609.84	3,753.96
<b>TOTAL PERSONAL SERVICES</b>		<b>916,607.43</b>	<b>135,724.76</b>	<b>419,970.84</b>	<b>555,695.60</b>	<b>574,671.40</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010			10,000.00	10,000.00	10,000.00
b Office Supplies Expenses	05-02-03-010	88,608.00		20,000.00	20,000.00	20,000.00
c Fuel; Oil & Lubricants Expenses	05-02-03-090	9,333,863.86	563,395.47	936,604.53	1,500,000.00	3,000,000.00
d Other Supplies Expenses	05-02-03-990	144,449.00		40,000.00	40,000.00	40,000.00
e Tel-Mobile Expenses	05-02-05-020	16,000.00	3,000.00	21,000.00	24,000.00	24,000.00
f General Services	05-02-12-990	406,060.48	210,285.64	126,314.36	336,600.00	336,600.00
g Repair & Maint. -Motor Vehicles	05-02-13-060	283,661.96	42,400.00	157,600.00	200,000.00	200,000.00
h Insurance Expenses	05-02-16-030	53,328.43	40,799.97	29,200.03	70,000.00	70,000.00
i Other Maint. & Operating Expenses	05-02-99-990	2,700.00		15,000.00	15,000.00	15,000.00
j Water Expenses	05-02-04-010					70,000.00
<b>TOTAL MOOE</b>		<b>10,328,671.73</b>	<b>859,881.08</b>	<b>1,355,718.92</b>	<b>2,215,600.00</b>	<b>3,785,600.00</b>
<b>1.3 Capital Outlay</b>						
a. 1 unit multicab 4 wheel drive						
b 1 unit Aircon (2hp)						
c 1 unit Powerwash						30,000.00
d 1 Computer set						
e Concreting of pavement & carwash						50,000.00
<b>Total Capital Outlay</b>						<b>80,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>11,245,279.16</b>	<b>995,605.84</b>	<b>1,775,689.76</b>	<b>2,771,295.60</b>	<b>4,440,271.40</b>

Prepared by:

**ZEIGFRED C. ONDE**  
 Department Head

Reviewed by:

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

Approved by:

**ATTY. EDGARDO C. FORDEÑO**  
 Mayor



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

LGU: ISABEL



Office : MAYOR - COOP

8761

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
1.2 Maintenance & Other Operating Expenditures						
a Traveling Expenses	05-02-01-010					10,000.00
b Training Expenses	05-02-02-010					
c Other Supplies	05-02-03-030					5,000.00
d Other Maintenance and Optg. Expenses	05-02-99-990			20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		-	-	<b>20,000.00</b>	<b>20,000.00</b>	<b>35,000.00</b>
1.3 Capital Outlay						
a. 1 Unit Laptop	1-07-05-030					
b 1 Unit Printer	01-07-05-020					10,000.00
<b>Total Capital Outlay</b>		-	-		-	<b>10,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		-	-	<b>20,000.00</b>	<b>20,000.00</b>	<b>45,000.00</b>

Prepared by:

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

Reviewed by:

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

Approved by:

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

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



8771

Office : **BULK WATER**

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Electricity Expenses	05-02-04-020			10,000.00	10,000.00	10,000.00
b Other Maint. & Operating Expenses	05-02-99-990					
<b>TOTAL MOOE</b>						
		-	-	10,000.00	10,000.00	10,000.00
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>						
		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>						
		-	-	10,000.00	10,000.00	10,000.00

Prepared by:

Reviewed by:

Approved by:

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

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

**ATTY. EDGARDO C. CORDENO**  
 Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



9919

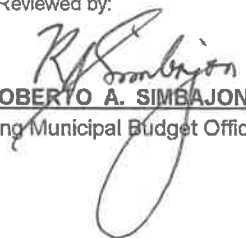
Office : MUNICIPAL DISASTER RISK &amp; REDUCTION MGMT.

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a. Salaries	05-01-01-010	1,641,869.85	454,392.00	1,363,176.00	1,817,568.00	1,890,984.00
b. Personnel Economic Relief Allowance	05-01-02-010	120,000.00	30,000.00	90,000.00	120,000.00	120,000.00
c. Representation Allowance	05-01-02-020	160,312.50	27,000.00	54,000.00	81,000.00	162,000.00
d. Transportation Allowance	05-01-02-030	160,312.50	27,000.00	54,000.00	81,000.00	162,000.00
e. Clothing/ Uniform Allowance	05-01-02-040	25,000.00	25,000.00	-	25,000.00	25,000.00
f. Productivity Enhancement Incentive	05-01-02-080	-	25,000.00	-	25,000.00	25,000.00
g. Other Bonuses	05-01-02-990	136,595.00	-	302,928.00	302,928.00	157,582.00
h. Year End Bonus	05-01-02-140	137,212.00	-	-	-	157,582.00
i. Cash Gift	05-01-02-150	25,000.00	-	25,000.00	25,000.00	25,000.00
j. Retirement & Life Insurance Premiums	05-01-03-010	-	54,527.04	163,581.12	218,108.16	226,918.08
k. Pag-IBIG Contributions	05-01-03-020	-	1,500.00	4,500.00	6,000.00	6,000.00
l. PhilHealth Contributions	05-01-03-030	-	9,000.32	26,825.92	35,826.24	37,819.68
m. Employees Compensation Insurance Premiums	05-01-03-040	-	1,500.00	16,675.68	18,175.68	18,909.84
<b>TOTAL PERSONAL SERVICES</b>		<b>2,406,301.85</b>	<b>654,919.36</b>	<b>1,889,104.00</b>	<b>2,755,606.08</b>	<b>3,014,795.60</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010	10,950.00	12,000.00	8,000.00	20,000.00	20,000.00
b. Training Expenses	05-02-02-010	-	-	15,000.00	15,000.00	15,000.00
c. Office Supplies Expenses	05-02-03-010	4,330.00	7,441.00	22,559.00	30,000.00	30,000.00
d. Other Supplies Expenses	05-02-03-990	22,610.00	843.00	9,157.00	10,000.00	10,000.00
e. Tel-Mobile Expenses	05-02-05-020	30,500.00	13,200.00	10,800.00	24,000.00	24,000.00
f. Internet Subscription Expenses	05-02-05-030	2,270.00	-	-	-	-
g. General Services	05-02-12-990	1,394,452.31	406,675.00	670,445.00	1,077,120.00	1,077,120.00
h. Repair & Maint. -Office Building	05-02-13-040	-	-	-	-	-
i. Repair & Maint. -Office Equipment	05-02-13-050	-	-	-	-	-
Other Maint. & Operating Expenses	05-02-99-990	12,963.00	-	20,000.00	20,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>1,478,075.31</b>	<b>440,159.00</b>	<b>755,961.00</b>	<b>1,196,120.00</b>	<b>1,226,120.00</b>
1.3 Capital Outlay						
a. 1 unit Laptop				45,000.00	45,000.00	-
b. 1 Executive Chair						-
c.						-
<b>Total Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,884,377.16</b>	<b>1,095,078.36</b>	<b>2,690,065.00</b>	<b>3,996,726.08</b>	<b>4,240,915.60</b>

Prepared by:

  
**GERARDO P. EMBOG**  
 Department Head

Reviewed by:

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

Approved by:

  
**ATTY. EDGARDO C. CORDERO**  
 Mayor

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



Office : **SOLID WASTE MANAGEMENT FUND**

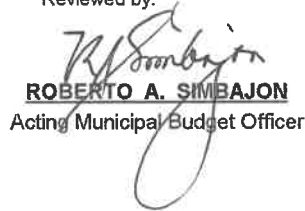
Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
1.0 Current Operating Expenditures						
1.1 Personal Services						
<b>TOTAL PERSONAL SERVICES</b>						
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	17,498.00		15,000.00	15,000.00	15,000.00
b. Training Expenses	05-02-02-010	-		10,000.00	10,000.00	10,000.00
c. Other Supplies Expenses	05-02-03-990	242,507.00		50,000.00	50,000.00	50,000.00
d. Water Expenses	05-02-04-010	4,955.50		6,000.00	6,000.00	6,000.00
e. Electric Expenses	05-02-04-020					20,000.00
f. General Services	05-02-12-990			-		
g. Other Maint. & Operating Expenses	05-02-99-990	3,495.00		50,000.00	50,000.00	50,000.00
<b>TOTAL MOOE</b>		<b>268,455.50</b>	<b>-</b>	<b>131,000.00</b>	<b>131,000.00</b>	<b>151,000.00</b>
<b>1.3 Capital Outlay</b>						
a. Thermal Decomposition Machine						
b. Glass Bottle Pulverizer w/ HB Machine & Mixer						
c.						
d.						
<b>TOTAL CO</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL APPROPRIATIONS</b>		<b>268,455.50</b>	<b>-</b>	<b>131,000.00</b>	<b>131,000.00</b>	<b>151,000.00</b>

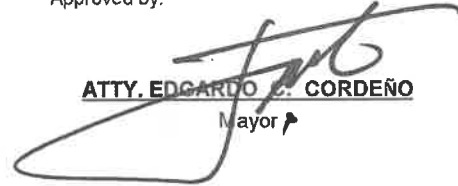
Prepared by:

Reviewed by:

Approved by:

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

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

  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION FOR SPECIAL APPROPRIATIONS

LGU: ISABEL

AIP Reference Code 1	Sector 2	Program/Project/Activity 3	Past Year 2022 (Actual) 4	Current Year 2023		Budget Year 2024 7
				Actual 5	Estimate 6	
9000-000-3-01-056-000-000-000	General Services Sector	Loan Servicing Maintenance & Other Operating Expenses	30,287,778.12	17,381,229.46	14,618,770.54	35,000,000.00
		<b>Sub- Total</b>	<b>30,287,778.12</b>	<b>17,381,229.46</b>	<b>14,618,770.54</b>	<b>35,000,000.00</b>
9000-000-3-01-060-000-000-000	EDF Economic Services	20% Economic Development Fund				
9000-000-3-01-064-004-000-000		1.Improvement/Rehab of Drainage Canal( Marvel)				5,000,000.00
9000-000-3-01-064-008-000-000		2.Completion/Improvement of Isabel Wet Market Bldg				10,000,000.00
9000-000-3-01-064-013-000-000		3.Construction of Multi-Purpose Building of Brgy. Marvel				5,000,000.00
9000-000-3-01-064-015-000-000		4. Concreting of Farm-to-Market road connecting Brgys.Mahayag-Anislag				1,500,000.00
9000-000-3-01-064-024-000-000		5.Road Networks/Farm-to-Market Road Opening & Concreting Of 24 Brgys.				10,000,000.00
9000-000-3-01-064-026-000-000		6.Improvement of Isabel Civil Cementery (Phase 2)				3,000,000.00
9000-000-3-01-064-059-000-000		7.Rehabilitation/Improvements of Multi-Purpose Halls (Brgys.)				145,268.00
		<b>Sub- Total</b>	-	-	-	<b>34,645,268.00</b>
9000-000-3-01-065-000-000-000	Social Sevcies Sector	5% Municipal Disaster Risk Reduction & Mgmt. Fund				
9000-000-3-01-065-001-000-000	Disaster Prevention & Mitigation	1. Conduct Regular/Special Meetings and other coordination activities of MDRRM Council.			5,000.00	5,000.00
9000-000-3-01-065-002-000-000	Disaster Preparedness	2. Production and distribution of Information & Education Campaign materials about			5,000.00	5,000.00
9000-000-3-01-065-005-000-000		3. Trainings on EOC, ICS and camp management.			50,000.00	200,000.00
9000-000-3-01-065-006-000-000		4. Conduct of trainings on Disaster preparedness and response, search and rescue and retrieval operations. (BLS, WASAR, RDANA, USAR, HALLAR, MOSAR, first AID/BLS/Fire safety and other trainings deemed necessary.	148,665.00	24,050.00	75,950.00	250,000.00
9000-000-3-01-065-009-000-000		5. Procurement of Personal Protective Gear (PPG) Equipment				200,000.00
9000-000-3-01-065-011-000-000		6. Repair & Maintenance of all Response Vehicle	1,799,288.00	4,461.00	355,539.00	315,000.00
9000-000-3-01-065-019-000-000		7. Purchase of multipurpose rescue vehicles				3,000,000.00
9000-000-3-01-065-012-000-000		8.Purchase of heavy equipment vehicles				5,500,000.00
9000-000-3-01-065-015-000-000		9. Stockpiling of basic emergency supplies and others similar in nature considered necessary		59,998.00	440,002.00	500,000.00
9000-000-3-01-065-018-000-000	Disaster Response	10. Quick Response Plan Implementation			3,825,000.00	4,275,000.00
		<b>Sub- Total</b>	<b>1,947,953.00</b>	<b>88,509.00</b>	<b>4,756,491.00</b>	<b>14,250,000.00</b>
9000-000-3-01-062-000-000-000	General Services Sector	Accounts Payable Other Maintenance and Operating Expense			599,960.00	2,000,000.00
		<b>Sub- Total</b>	-	-	-	<b>2,000,000.00</b>
	General Services Sector	Indigent Program Para sa Masa Other Maintenance and Operating Expense				
		<b>Sub- Total</b>	-	-	-	-
	General Services Sector	Anti- Illegal Drug Activities Other Maintenance and Operating Expense				
		<b>Sub- Total</b>	-	-	-	-

9000-000-3-01-068-000-000-000	<b>Social Services Sector</b>	<b>Senior Citizen</b>				
9000-000-3-01-068-008-000-000		1. Provision of SC I.D.'s/ Booklets and other Office Supplies (d/e)	300,000.00			200,000.00
9000-000-3-01-068-005-000-000		2. Provision of assistive devices to PWDs and Senior Citizens				23,000.00
9000-000-3-01-068-006-000-000		3. Advocacy on Information, Education and Communication for Elderly Welfare Program				20,000.00
9000-000-3-01-068-001-000-000		4. Participation in the Regional & Provincial levels of Elderly Week Celebration				69,492.00
9000-000-3-01-068-025-000-000		5. Provision of Honoraria to OSCA (Head)				299,750.00
9000-000-3-01-068-026-000-000		6. Provision of Honoraria to Senior Citizen President (24 Barangays)				472,758.00
9000-000-3-01-068-002-000-000		7. Capability building seminars of BASCA President/officer				20,000.00
9000-000-3-01-068-003-000-000		8. Araw ng Isabel Senior Citizens Day Celebration				50,000.00
9000-000-3-01-068-005-000-000		9. Health Program for Senior Citizen and PWD (eye consultation, flu vaccine, etc)				20,000.00
9000-000-3-01-068-004-000-000		10. Social Pension Payout to Indigent SC with DSWD-R8 representative.				100,000.00
9000-000-3-01-068-011-000-000		11. Elderly and PWD Year-End Evaluation Program				185,000.00
9000-000-3-01-068-013-000-000		12. National Disability Week Celebration of PWDs				100,000.00
9000-000-3-01-068-009-000-000		13. Health Program for PWD (eye consultation, flu vaccine and etc)				200,000.00
9000-000-3-01-068-009-000-000		14. Provision of PWD Booklets, IDs and other supplies				150,000.00
9000-000-3-01-068-012-000-000		15. Advocacy/IEC Campaign				200,000.00
9000-000-3-01-068-012-000-000		16. Registration of PWD group to DOLE				30,000.00
9000-000-3-01-068-013-000-000		17. Provision of Assistive Devices to PWDs				150,000.00
9000-000-3-01-068-013-000-000		18. National Disability Week Celebration of PWDs				100,000.00
9000-000-3-01-068-014-000-000		19. Provision of Social/Vocational and Livelihood Skills Training Program to PWDs				100,000.00
9000-000-3-01-068-015-000-000		20. Operation and Provision of PDAO Services through PDAO Focal Person (Honorarium)				100,000.00
9000-000-3-01-068-016-000-000		21. Provision of Tulay Aral Walang Sagabal Program for PWDs				200,000.00
9000-000-3-01-068-017-000-000	22. Purchase of 1 set Desktop Computer for PDAO				60,000.00	
		<b>Sub- Total</b>	<b>300,000.00</b>	-	-	<b>2,850,000.00</b>
9000-000-3-01-067-000-000-000	<b>Social Services Sector</b>	<b>Local Council for the Protection of Children</b>				
9000-000-3-01-067-001-000-000		1. Advocacy/IEC on the Promotion of the Rights & Welfare of Children				50,000.00
9000-000-3-01-067-002-000-000		2. Conduct Capacity Building Activities for all stakeholders on children.				50,000.00
9000-000-3-01-067-003-000-000		3. Conduct regular & special meetings of the Local Council for the Protection of Children (LCPC)				50,000.00
9000-000-3-01-067-004-000-000		4. Provision of Assistance to Children in need of Special Protection (CNSP)				50,000.00
9000-000-3-01-067-005-000-000		5. Observance of Children's Month Celebration				150,000.00
9000-000-3-01-067-005-000-000	Conduct Children's Congress involving Elementary and High School Students				101,927.43	
		6. Orientation RA # 11596				100,000.00

		7. Implementation of Home Based ECCD Programs			70,336.00	
9000-000-3-01-067-007-000-000		8. Conduct Re-orientation/Re-organization meeting on RA 4881 & RA9344 and capability Building activities for LCPC members			200,000.00	
9000-000-3-01-067-009-000-000		9. Observance of Nutrition Month Celebration.			60,000.00	
9000-000-3-01-067-008-000-000		10. Supplemental Feeding Program, to Identified stunted wasted and underweight 0-59 months old children.			200,000.00	
9000-000-3-01-067-010-000-000		11. Construction/Improvement of Breastfeeding Stations at Municipal Building and Bus Terminal			100,000.00	
9000-000-3-01-067-011-000-000		12. Provision of Intervention/Diversion Programs for Children in Conflict w/ Law (CICL)			50,000.00	
9000-000-3-01-067-012-000-000		13. Provision of Support to CICL referred by the court to Regional Rehabilitation Center for Youth (RRCY)			150,000.00	
9000-000-3-01-067-014-000-000		14. Leadership Skills Enhancement Training to Supreme Pupil and Student Government Organizations of Officers from both Elem & HS			50,000.00	
9000-000-3-01-067-020-000-000		15. Unlad Kabataan Programs			200,000.00	
9000-000-3-01-067-019-000-000		16. Sports Development Program for Out of School Youth (OSY)			100,000.00	
		<b>Sub- Total</b>	-	-	<b>1,732,263.43</b>	
9000-000-3-01-066-000-000-000	<b>Social Services Sector</b>	<b>GENDER &amp; DEVELOPMENT</b>				
		<b>A.1 Social Services</b>				
9000-000-3-01-066-001-000-000		1. Child Development Sessions to 3-4 yo children and Provision of CDW Honorarium				1,260,000.00
9000-000-3-01-066-002-000-000		2. Orientation on RA 9262- Anti VAWC, RA 10364 Anti- Trafficking in persons, and other related laws. Distribution of IEC materials to the 24 barangays				100,000.00
9000-000-3-01-066-003-000-000		3. Reactivation and strengthening of LCAT VAWC through conduct of monthly meeting and other activities				20,000.00
9000-000-3-01-066-004-000-000		4. Conduct of regular monthly meeting and other woman related activities such as; modular session for woman *Women's Month Celebration *18-Day Campaign to End Violence Against Woman(VAW)				100,000.00
9000-000-3-01-066-005-000-000		5. Orientation/Seminar on JMC 2021-01 Guidelines on Handling VAWC Cases and other gender-based violence cases				50,000.00
9000-000-3-01-066-006-000-000		6. Conduct Orientation on RA 8972 or Solo Parents Act				50,000.00
9000-000-3-01-066-006-000-000		Organizing of Solo Parents into an association; provision of programs and services for Solo parents				50,000.00
9000-000-3-01-066-007-000-000		7. Conduct of Parents Effectiveness Services Session				50,000.00
9000-000-3-01-066-008-000-000		8. Implementation of Livelihood Program/ Skills Training Activities				300,000.00
9000-000-3-01-066-009-000-000		9. Provision of Assistance to Individual In Crisis Situation in a form of cash for purchase of medicine, food, hospitalization, burial, transportation and others				500,000.00
9000-000-3-01-066-010-000-000	10. Free Kasalan / Mass Wedding for unwed couples				100,000.00	
	11. Provision of School Supplies to poor students				1,000,000.00	

	<b>Social Services Sector</b>	<b>A2. NUTRITION</b>					
9000-000-3-01-066-011-000-000		1. Deworming program				78,000.00	
9000-000-3-01-066-012-000-000		2. Pabasa sa Nutrisyon/ Information Dissemination Campaign				50,000.00	
9000-000-3-01-066-013-000-000		3. Provision of monthly BNS honorarium to Brgy Volunteers				500,000.00	
9000-000-3-01-066-014-000-000		4. Operationalizing of BIDANI strategy in the Municipality in 24 barangays				200,000.00	
	<b>Social Services Sector</b>	<b>A3. HEALTH</b>					
9000-000-3-01-066-015-000-000		1. Health Programs/Sufficient Supply of medicines, dental, laboratory and other medical supplies					300,000.00
9000-000-3-01-066-016-000-000		2. Honorarium for frontline Barangay Health Workers(BHW)					1,500,000.00
9000-000-3-01-066-017-000-000		3. Reproductive Health Programs (Education Programs on STD and other reproductive health issues, Symposiums, etc)					100,000.00
9000-000-3-01-066-018-000-000		4. Social Hygiene Programs for commercial sex workers					100,000.00
9000-000-3-01-066-019-000-000		5. Blood Donation Promotion Program (Blood Donation Drive, IEC activities, etc)					50,000.00
9000-000-3-01-066-020-000-000		6. Maternal and Child Health Programs (Symposiums on Pregnancy and Newborn Care & Buntis Congress)					50,000.00
9000-000-3-01-066-021-000-000		7. Medical and Dental Supplies for Barangayanihan Outreach Programs					1,000,000.00
9000-000-3-01-066-022-000-000		8. Trainings on Basic and Advance Life Support on municipal and barangay health care workers					100,000.00
9000-000-3-01-066-023-000-000		9. Healthy Lifestyle Promotion Programs (Zumbaa sessions, The Biggest Loser, Liht Walk, MOA with Radiology Lab, etc)					100,000.00
9000-000-3-01-066-024-000-000		10. Mental Health Programs (Health Education on Dangerous Drugs and Conduct of CDBRP)					50,000.00
9000-000-3-01-066-025-000-000		11. Responsible Parenthood-Family Development Session Programs (IEC Campaigns, RH Symposium) *Advocacy on PopDev in Brgy. Level *Mobilizing Brgy. Health Volunteer *Orientation on responsible parenthood and reproductive health					50,000.00
9000-000-3-01-066-026-000-000		12. Provision on Monthly Honorarium to BSPOs					356,000.00
9000-000-3-01-066-027-000-000		13. BSPO Trainings					50,000.00
9000-000-3-01-066-028-000-000		14. Adolescent Responsible Sexuality Education (ARSE) to Grade 5 to 8 students					50,000.00
		<b>Social Services Sector</b>	<b>A.4 ECONOMIC</b>				
9000-000-3-01-066-029-000-000			1. Conduct profiling, interview of beneficiaries and prepare project proposal				
9000-000-3-01-066-030-000-000	2. Implementation of Special Program for employment SPES Pledge of Commitment for LCEs						100,000.00
9000-000-3-01-066-031-000-000		3. Conduct community based skills training programs to unskilled workers in partnership with TESDA.					400,000.00




9000-000-3-01-066-032-000-000		4. Conduct training on the preparation of Natural Farming Inputs (NFIs) and Vermi composting				50,000.00
9000-000-3-01-066-032-000-000		5. Conduct training on container gardening				50,000.00
9000-000-3-01-066-032-000-000		6. Establishment of organic rice techno demo				50,000.00
9000-000-3-01-066-033-000-000		7. Strengthening of MFARMC, and MAFC and RBO's				50,000.00
	<b>Social Services Sector</b>	<b>II. ORGANIZATION</b>				
9000-000-3-01-066-034-000-000		1. Planting of Indigenous Trees in Timberlands				50,000.00
9000-000-3-01-066-035-000-000		2. Tree Planting and Tree Growing Activities and Regular Coastal Clean-up Activities				50,000.00
9000-000-3-01-066-036-000-000		3. Techno Demo Trainings on Organiz Farming and Other Techniques				53,736.57
9000-000-3-01-066-037-000-000		4. Capacity Building/Team Building Activities for LGU Employees (Seminars on RA 9262, RA 11210 and RA 11861)				50,000.00
9000-000-3-01-066-038-000-000		5. Gender Sensitivity Trainings and other GAD-related trainings for LGU Employees				300,000.00
		<b>Sub- Total</b>		-	-	
	<b>General Services Sector</b>	<b>Discretionary Fund</b>				
		Other Maintenance and Operating Expense				
		<b>Sub- Total</b>				<b>92,857.24</b>
	<b>General Services Sector</b>	<b>Aid to Barangays</b>				
		Maintenance & Other Operating Expenses				
		<b>Sub- Total</b>				<b>24,000.00</b>
	<b>General Services Sector</b>	<b>Aid to Katarungang Barangays</b>				
		Other Maintenance and Operating Expense				
		<b>Sub- Total</b>				
	<b>General Services Sector</b>	<b>Peace and Order</b>				
		Other Maintenance and Operating Expense		4,000,000.00		
		<b>Sub- Total</b>		4,000,000.00		4,000,000.00
	<b>General Services Sector</b>	<b>Terminal Leave/ Monetization &amp; Other Personnel Benefits</b>				
		Personal Services	2,000,000.00	1,200,000.00	1,200,000.00	
		<b>Sub- Total</b>	2,000,000.00	1,200,000.00	1,200,000.00	1,800,000.00
<b>Total</b>			<b>34,535,731.12</b>	<b>22,669,738.46</b>	<b>20,575,261.54</b>	<b>106,062,125.24</b>

Prepared:

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

Reviewed:

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

Approved:

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

## Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease					
Old	New			Rate/Annum		Rate/Annum							
1	2			SG/Step	Amount	SG/Step	Amount		3	4	5	6	7
<b>OFFICE OF THE MUNICIPAL MAYOR</b>													
1		Municipal Mayor I	Edgardo C. Cordeño	27-1	1,389,912.00	27-1	1,416,144.00	26,232.00					
2		Senior Administrative Assistant III	VACANT	15-1	379,044.00	15-1	395,484.00	16,440.00					
3		Administrative Aide IV	Zeenah Mae G. Abella	4-1	161,928.00	4-1	168,324.00	6,396.00					
4		License Inspector II	Nilo S. Inocellas	8-8	218,520.00	8-8	227,112.00	8,592.00					
5		Administrative Aide I	Samuel C. Dayandayan	1-6	140,928.00	1-6	146,376.00	5,448.00					
6		Administrative Aide I	Analie T. Diongzon	1-4	138,612.00	1-4	143,952.00	5,340.00					
7		Administrative Aide I	Marichu B. Yamas	1-6	140,928.00	1-6	146,376.00	5,448.00					
8		Administrative Aide I	Grace B. Ubuza	1-4	138,612.00	1-4	143,952.00	5,340.00					
9		Administrative Aide I	Vilma P. Requitillo	1-4	138,612.00	1-4	143,952.00	5,340.00					
10		Administrative Aide I	Maria Antonita M. Baricuatro	1-6	140,928.00	1-6	146,376.00	5,448.00					
11		Administrative Aide I	Edmar A. Rojas	1-4	138,612.00	1-1	140,400.00	1,788.00					
12		Administrative Aide I	Anilyn B. Mangubat	1-6	140,928.00	1-6	146,376.00	5,448.00					
13		Administrative Aide I	Mila H. Galos	1-6	140,928.00	1-6	146,376.00	5,448.00					
14		Administrative Aide I	Lilibeth T. Fernandez	1-6	140,928.00	1-6	146,376.00	5,448.00					
15		Administrative Aide I	Josephine P. Jandayan	1-6	140,928.00	1-6	146,376.00	5,448.00					
16		Administrative Aide I	Emma A. Capuyan	1-1	135,180.00	1-2	141,576.00	6,396.00					
17		Administrative Aide I	Helario T. Parantar, Jr.	1-4	138,612.00	1-4	143,952.00	5,340.00					
18		Administrative Aide I	Jerry P. Romanos	1-6	140,928.00	1-6	146,376.00	5,448.00					
19		Executive Assistant III	Johanna Cass A. Licup	20-1	602,628.00	20-1	619,344.00	16,716.00					
20		Administrative Aide I	Shirly V. Agustin	1-1	135,180.00	1-1	140,400.00	5,220.00					
21		Administrative Aide I	Abegail T. Aldiano	1-1	135,180.00	1-1	140,400.00	5,220.00					
22		Administrative Aide I	Angie S. De la Cruz	1-1	135,180.00	1-1	140,400.00	5,220.00					
23		Administrative Aide I	Chyren A. Dy	1-1	135,180.00	1-1	140,400.00	5,220.00					
24		Administrative Aide I	Narito P. Alvarez	1-1	135,180.00	1-1	140,400.00	5,220.00					
25		Administrative Aide I	Emma S. Borlasa	1-1	135,180.00	1-1	140,400.00	5,220.00					
26		Administrative Aide I	Evergisto B. Castro, Jr.	1-1	135,180.00	1-1	140,400.00	5,220.00					
27		Administrative Aide I	Glenn P. Declaro	1-1	135,180.00	1-1	140,400.00	5,220.00					
28		Administrative Aide I	Antonino D. Sarona	1-1	135,180.00	1-1	140,400.00	5,220.00					
29		Administrative Aide I	Swinie C. Yamas	1-1	135,180.00	1-1	140,400.00	5,220.00					

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer) O/C, Municipal Budget Office

Reviewed by:

ROBERTO A. SIMBAJON

Approved:

ATTY. EDGARDO C. CORDEÑO

Local Chief Executive

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL VICE MAYOR</b>								
1		Municipal Vice-Mayor I	Adam A. Fuentes	25-1	1,088,508.00	25-1	1,109,052.00	20,544.00
2		Administrative Aide I	Victor S. Surigao	1-6	140,928.00	1-6	146,376.00	5,448.00

Prepared by:

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

Reviewed by:

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

Approved:

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

## Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old 1	New 2			Rate/Annum		Rate/Annum		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE SB LEGISLATIVE</b>								
1		Sangguniang Bayan Member I	Teddy E. Alemlia	24-2	970,416.00	24-2	988,716.00	18,300.00
2		Sangguniang Bayan Member I	Romelo P. Mappala	24-1	954,828.00	24-1	972,840.00	18,012.00
3		Sangguniang Bayan Member I	Rey Zaldy S. Rojas	24-1	954,828.00	24-1	972,840.00	18,012.00
4		Sangguniang Bayan Member I	Deborah G. Bertulfo	24-1	954,828.00	24-1	972,840.00	18,012.00
5		Sangguniang Bayan Member I	Alden A. Martin	24-3	986,256.00	24-3	1,004,868.00	18,612.00
6		Sangguniang Bayan Member I	Manuel D. Amodia	24-1	954,828.00	24-1	972,840.00	18,012.00
7		Sangguniang Bayan Member I	Ailene J. Dearos	24-1	954,828.00	24-1	972,840.00	18,012.00
8		Sangguniang Bayan Member I	Dan Antonio G. Tentativa	24-1	954,828.00	24-1	972,840.00	18,012.00
9		Municipal SK Federation President	Mariel M. Astillero	24-1	954,828.00	24-1	972,840.00	18,012.00
10		ABC President	Brenda A. Amodia	24-1	954,828.00	24-1	972,840.00	18,012.00
11		Local Legislative Staff Officer II	Jojie I. Gabe	13-3	328,608.00	13-3	345,048.00	16,440.00
12		Local Legislative Staff Officer V	Glenn Federito M. Cerillo, Jr.	22-4	790,716.00	22-4	807,432.00	16,716.00

Prepared by:

MA. JACKELYN D. CERILLO

MGDH I (Chief Administrative Officer)

Reviewed by:

ROBERTO A. SIMBAJON

OIC, Municipal Budget Office

Approved:

ATTY. EDGARDO C. ZORDEÑO

Local Chief Executive

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
3								
4								
5								
6								
7								
8								
9								
<b>OFFICE OF THE SB SECRETARIAT</b>								
1		Board Secretary V	Julius Cesar T. Matiga	24-3	986,256.00	24-3	1,004,868.00	18,612.00
2		Administrative Aide III	Ian Matthew H. Luce	3-4	156,108.00	3-4	162,216.00	6,108.00
3		Local Legislative Staff Officer I	Hannah Jayne C. Pontalba	11-2	277,812.00	11-2	294,672.00	16,860.00

Prepared by:

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

Reviewed by:

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

Approved:

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

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			3	4	5	6	
<b>OFFICE OF THE MUNICIPAL ADMINISTRATOR</b>								
1		Mun. Gov't. Dept. Head I (N	Archilles A. Silva, D.M.	24-1	954,828.00	24-1	972,840.00	18,012.00
2		Supervising Administrative Officer	Jennifer D. Francisco	22-5	802,800.00	22-5	819,516.00	16,716.00
3		Administrative Aide I	Yvonne O. Alvarez	1-1	135,180.00	1-2	141,576.00	6,396.00

Prepared by:

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

Reviewed by:

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

Approved:

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

**Plantilla of LGU Personnel FY 2024**

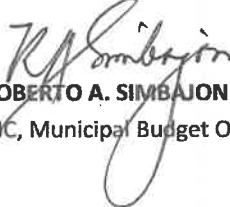
LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			3	4	5	6	
<b>OFFICE OF THE HUMAN RESOURCE MANAGEMENT</b>								
1		Mun. Gov't. Dept. Head I (C	Ma. Jackelyn D. Cerillo	24-6	1,035,348.00	24-7	1,072,092.00	36,744.00
3		Administrative Aide IV	Ryan Alvin T. Cuervo	4-1	161,928.00	4-1	168,324.00	6,396.00
4		Administrative Officer V	Edalaine A. De la Peña	18-3	499,128.00	18-3	515,568.00	16,440.00
5		Supervising Administrative Officer	Jeonamira M. Bernales	22-3	778,824.00	22-3	795,540.00	16,716.00
6		Administrative Aide I	VACANT	1-1	135,180.00	1-1	140,400.00	5,220.00
7		Administrative Assistant II	Alma C. De Guzman	8-2	207,036.00	8-2	215,172.00	8,136.00

Prepared by:

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

Reviewed by:

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

Approved:

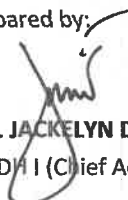
  
**ATTY. EDGARDO C. CORDEÑO**  
 Local Chief Executive

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE MUNICIPAL PLANNING & DEVELOPMENT COORDINATOR								
1		Municipal Gov't. Dept. Head I (MPDC)	VACANT	24-8	1,069,416.00	24-1	972,840.00	(96,576.00)
2		Planning Assistant	Fabian S. Padayao	8-4	210,792.00	8-4	219,084.00	8,292.00
4		Administrative Aide IV	Marc Eduard M. Sidaya	4-2	163,176.00	4-1	168,324.00	5,148.00
5		Statistician III	Debie B. Oliveros	18-3	499,128.00	18-1	504,636.00	5,508.00
6		Draftsman I	Joel N. Dela Cerna	6-2	183,672.00	6-2	191,028.00	7,356.00


Prepared by:

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

Reviewed by:

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

Approved:

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



**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL CIVIL REGISTRAR</b>								
1		Municipal Gov't. Dept. Head I (Mun. Civil Registrar)	Noel R. Gubalane	24-2	970,416.00	24-3	1,004,868.00	34,452.00
2		Administrative Aide VI	Mila I. Manatad	6-3	185,076.00	6-3	192,504.00	7,428.00
3		Administrative Aide I	Ian T. Cartagena	1-1	135,180.00	1-1	140,400.00	5,220.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer)

Reviewed by:

**ROBERTO A. SIMBAJON**

OIC, Municipal Budget Office

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE GENERAL SERVICES OFFICER</b>								
1		Municipal Gov't. Dept. Head I (General Services Officer)	Ramil C. Lariosa	24-4	1,002,348.00	24-5	1,037,940.00	35,592.00
2		Administrative Aide I	Jocelyn A. Mendigo	1-2	136,308.00	1-2	141,576.00	5,268.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH I (Chief Administrative Officer)

Reviewed by:

**ROBERTO A. SIMBAJON**

OIC, Municipal Budget Office

Approved:

**ATTY. EDGARDO C. CORDEÑO**

Local Chief Executive

Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL BUDGET OFFICER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Budget Officer)	Lalaine Ruby S. Jabonete	24-6	1,035,348.00	24-6	1,054,884.00	19,536.00
2		Administrative Assistant II	Jacqueline R. Suson	8-2	207,036.00	8-2	215,172.00	8,136.00
3		Administrative Aide IV	Reynaldo A. Panday	4-3	164,424.00	4-3	170,928.00	6,504.00

Prepared by:

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

Reviewed by:

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

Approved:

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

## Plantilla of LGU Personnel FY 2024

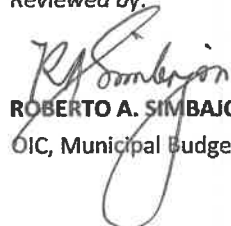
LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old 1	New 2			Rate/Annum		Rate/Annum		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL ACCOUNTANT</b>								
1		Mun. Gov't. Dept. Head I (Municipal Accountant)	Ma. Lisa P. Amson	24-3	986,256.00	24-3	1,004,868.00	18,612.00
2		Administrative Assistant III	April Melody O. Carillo	9-2	222,180.00	9-2	230,988.00	8,808.00
3		Administrative Assistant II	Susette L. Singco	8-1	205,176.00	8-1	213,240.00	8,064.00
4		Administrative Aide VI	Marlita G. Tante	6-2	183,672.00	6-2	191,028.00	7,356.00
5		Administrative Aide VI	VACANT	6-1	182,268.00	6-1	189,576.00	7,308.00
6		Administrative Aide VI	Judith L. Alberca	6-2	183,672.00	6-2	191,028.00	7,356.00
7		Administrative Officer IV	Julieta M. Malangsa	15-3	387,264.00	15-4	407,892.00	20,628.00

Prepared by:

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

Reviewed by:

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

Approved:

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

## Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old 1	New 2			Rate/Annum		Rate/Annum		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL TREASURER</b>								
1		Mun. Gov't. Dept. Head I (Municipal Treasurer)	Mitzi C. Amodia	24-1	954,828.00	24-1	972,840.00	18,012.00
2		Mun. Gov't. Asst. Dept. Head I (Asst. Mun.	VACANT	22-1	755,604.00	22-1	772,320.00	16,716.00
3		Revenue Collection Clerk II	Jennifer C. Catam-isan	7-2	194,796.00	7-3	204,192.00	9,396.00
4		Revenue Collection Clerk II	Letecia A. Alba	7-1	193,308.00	7-1	201,096.00	7,788.00
5		Revenue Collection Clerk II	Samson C. Dayandayan,	7-2	194,796.00	7-2	202,644.00	7,848.00
6		Revenue Collection Clerk II	Grace M. Taripe	7-2	194,796.00	7-2	202,644.00	7,848.00
7		Local Revenue Collection Officer I	Glenn Frey A. Centino	11-2	277,812.00	11-2	294,672.00	16,860.00
8		Local Revenue Collection Officer I	Luvillisa Lei C. Fullon	11-3	280,932.00	11-3	297,792.00	16,860.00
9		Administrative Aide IV	Inna Christia H. Luce	4-2	163,176.00	4-3	170,928.00	7,752.00
11		Local Treasury Operation Officer I	Aprilen Eve M. Salamat	11-3	280,932.00	11-3	297,792.00	16,860.00
12		Local Treasury Operation Officer I	Ethel R. Casolari	11-4	284,088.00	11-4	300,948.00	16,860.00
14		Administrative Officer V	VACANT	18-1	488,196.00	18-1	504,636.00	16,440.00
15		Local Revenue Collection Officer II	Anabel B. Negros	15-2	383,136.00	15-2	399,564.00	16,428.00

Prepared by:

**MA. JACKELYN D. CERILLO**

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

Reviewed by:

**ROBERTO A. SIMBAJON**

OIC, Municipal Budget Office

Approved:

**ATTY. EDGARDO Z. CORDEÑO**

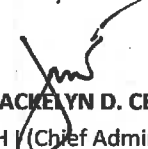
Local Chief Executive

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
<b>OFFICE OF THE MUNICIPAL ASSESSOR</b>								
1		Mun. Gov't. Dept. Head I (Municipal Assessor)	Wilfredo R. Bartolini	24-8	1,069,416.00	24-8	1,089,588.00	20,172.00
2		Mun. Gov't. Asst. Dept. Head I (Asst. Mun.)	Lilit L. Clemeña	22-3	778,824.00	22-3	795,540.00	16,716.00
3		Assessment Clerk II	Liezl L. Delante	6-8	192,300.00	6-8	200,016.00	7,716.00
4		Assessment Clerk I	VACANT	4-7	169,536.00	4-1	168,324.00	(1,212.00)
5		Administrative Officer I	Enrico P. Sorote	10-2	241,656.00	10-2	252,396.00	10,740.00
6		Tax Mapper I	VACANT	11-1	274,740.00	11-1	291,600.00	16,860.00

Prepared by:

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

Reviewed by:

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

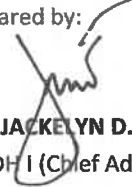
Approved:


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

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE INTERNAL AUDIT SERVICE</b>								
1		Mun. Gov't. Dept. Head I (Internal Auditor V)	Gerardo P. Embog	24-2	970,416.00	24-2	988,716.00	18,300.00
2		Internal Auditor I	Wendy G. Onde	11-2	277,812.00	11-2	294,672.00	16,860.00
3		Internal Auditor I	Vacant	11-1	274,740.00	11-1	291,600.00	16,860.00

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

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

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

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL LEGAL OFFICER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Legal Officer)	VACANT	24-1	954,828.00	24-1	972,840.00	18,012.00

Prepared by:

**MA. JACKELYN D. CERILLO**  
MGDHI (Chief Administrative Officer)

Reviewed by:

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

Approved:

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

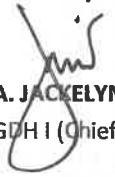


## Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE MUNICIPAL HEALTH OFFICER								
1		Mun. Gov't. Dept. Head I (Mun. Health Officer)	Nerissa Zaira D. Labordo	24-1	1,060,920.00	24-1	1,080,936.00	20,016.00
2		Nurse II	Noelane Joy L. Camacho	16-3	467,844.00	16-3	486,108.00	18,264.00
3		Midwife III-MC	Flordeliza C. Delos Santos	13-2	361,332.00	13-2	379,596.00	18,264.00
4		Midwife II - Cangag	Filipina A. Tabon	11-2	308,676.00	11-2	327,408.00	18,732.00
5		Midwife II - Matlang	Prescilla G. Ouano	11-1	305,268.00	11-2	327,408.00	22,140.00
6		Midwife II - Tolingon	Vilma M. Constantino	11-3	312,144.00	11-3	330,876.00	18,732.00
7		Midwife II - Relocation	Denieza N. Jumoad	11-1	305,268.00	11-2	327,408.00	22,140.00
8		Midwife II - Tabunok	Elda P. Singson	11-8	330,168.00	11-8	348,900.00	18,732.00
9		Sanitation Inspector I	Zeke Mitcholo T. Ramirez	6-4	207,228.00	6-4	215,544.00	8,316.00
10		Dentist I	Michelle Y. Baje	14-5	404,664.00	14-5	422,928.00	18,264.00
11		Medical Technologist I	Marides U. Naldoza	11-6	322,812.00	11-6	341,544.00	18,732.00
12		Administrative Aide I	Jacquilyn M. Parba	1-2	136,308.00	1-2	141,576.00	5,268.00

Prepared by:

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

Reviewed by:

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

Approved:

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

## Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old 1	New 2			Rate/Annum		Rate/Annum		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE ISABEL EMERGENCY HOSPITAL</b>								
1		Mun. Gov't. Dept. Head I (Chief of Hospital I)	VACANT	24-1	1,060,920.00	24-1	1,080,936.00	20,016.00
2		Medical Officer IV	Phrexus S. Docena	23-1	941,460.00	23-1	960,036.00	18,576.00
3		Medical Officer IV	VACANT	23-1	941,460.00	23-1	960,036.00	18,576.00
4		Nurse I	Geoffrey G. Ang	15-2	425,700.00	15-3	448,560.00	22,860.00
5		Medical Technologist I	Glaiza M. Zanoria	11-2	308,676.00	11-3	330,876.00	22,200.00
6		Midwife I	VACANT	9-1	244,824.00	9-1	254,532.00	9,708.00
7		Administrative Aide I	Junabel B. Dela Cerna	1-2	136,308.00	1-2	141,576.00	5,268.00
	8	Nurse I	VACANT			15-1	439,428.00	439,428.00
	9	Nurse I	VACANT			15-1	439,428.00	439,428.00
	10	Nurse I	VACANT			15-1	439,428.00	439,428.00
	11	Medical Technologist I	VACANT			11-1	324,000.00	324,000.00
	12	Medical Technologist I	VACANT			11-1	324,000.00	324,000.00
	13	Medical Technologist I	VACANT			11-1	324,000.00	324,000.00
	14	Radiologic Technologist I	VACANT			11-1	324,000.00	324,000.00
	15	Nutritionist-Dietitian I	VACANT			11-1	324,000.00	324,000.00
	16	Pharmacist I	VACANT			11-1	324,000.00	324,000.00
	17	Records Officer I (Medical)	VACANT			10-1	278,112.00	278,112.00

Prepared by:

MA. JACKELYN D. CERILLO

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

Reviewed by:

ROBERTO A. SIMBAJON

OIC, Municipal Budget Office

Approved:

ATTY. EDGARDO C. CORDEÑO

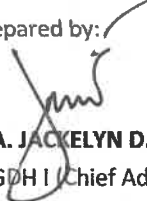
Local Chief Executive

Plantilla of LGU Personnel FY 2024

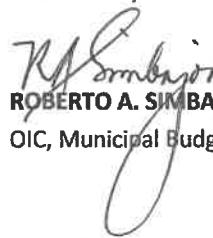
LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE SOCIAL WELFARE DEVELOPMENT</b>								
1		Mun. Gov't. Dept. Head I (MSWDO I)	Alma C. Mañosa	24-8	1,069,416.00	24-8	1,089,588.00	20,172.00
2		Social Welfare Officer I	VACANT	11-1	274,740.00	11-1	291,600.00	16,860.00
3		Social Welfare Assistant	VACANT	8-2	207,036.00	8-1	213,240.00	6,204.00
4		Day Care Worker I	Lorna F. Peñeda	6-8	192,300.00	6-8	200,016.00	7,716.00
	5	Day Care Worker I	Elsie R. Velmonte	6-1	182,268.00	6-1	189,576.00	7,308.00

Prepared by:

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

Reviewed by:

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

Approved:


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

**Plantilla of LGU Personnel FY 2024**

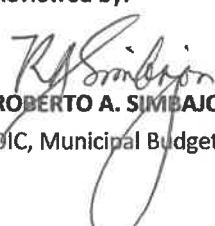
LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE POPULATION COMMISSION</b>								
1		Population Program Officer III	Donna A. Montalban	18-1	488,196.00	18-2	510,060.00	21,864.00

Prepared by:

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

Reviewed by:

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

Approved:

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

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL AGRICULTURE</b>								
1		Mun. Gov't. Dept. Head I (Mun. Agriculturist)	Ruthlyn P. Gorgonio	24-4	1,002,348.00	24-4	1,021,272.00	18,924.00
2		Municipal Agricultural Officer	VACANT	20-1		20-1	✓	-
3		Agricultural Technologist	Hazel B. Dagting	10-3	243,684.00	10-4	256,632.00	12,948.00
4		Agricultural Technologist	Alma M. Flandez	10-2	241,656.00	10-2	252,396.00	10,740.00
5		Agricultural Technologist	VACANT	10-1		10-1	✓	-
6		Agricultural Technologist	Elenita A. Tayo	10-8	254,040.00	10-8	265,320.00	11,280.00

Prepared by:



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

Reviewed by:



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

Approved:




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

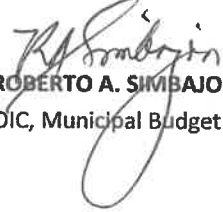
**Plantilla of LGU Personnel FY 2024**  
 LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL ENVIRONMENT AND NATURAL RESOURCES</b>								
1		Mun. Gov't. Dept. Head I (MENRO)	Almira G. Villaseran	24-1	954,828.00	24-2	988,716.00	33,888.00
2		Administrative Aide I	Geraldine B. Sacay	1-2	136,308.00	1-2	141,576.00	5,268.00

Prepared by:

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

Reviewed by:

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

Approved:

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

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE MUNICIPAL ENGINEER</b>								
1		Mun. Gov't. Dept. Head I (Mun. Engineer)	Samie M. Galos	24-8	1,069,416.00	24-8	1,089,588.00	20,172.00
2		Engineer III	Armand A. Oliveros	19-3	554,316.00	19-4	578,988.00	24,672.00
3		Engineer II	Malou N. Dela Cerna	16-2	416,508.00	16-3	437,496.00	20,988.00
4		Engineer III	Julius A. Ignacio	19-2	546,204.00	19-2	562,632.00	16,428.00

Prepared by:

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

Reviewed by:

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

Approved:


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

Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE ENGINEERING SERVICES								
1		Administrative Assistant I	Zeigfred C. Onde	7-4	197,808.00	7-4	205,776.00	7,968.00
2		Mechanic I	Windel O. Payo	4-2	163,176.00	4-2	169,620.00	6,444.00

Prepared by:



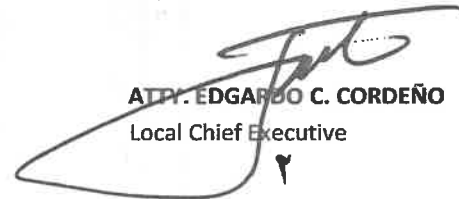
**MA. JACKELYN D. CERILLO**  
MGDH I (Chief Administrative Officer)

Reviewed by:



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

Approved:



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



Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
<b>OFFICE OF THE MARKET &amp; SLAUGHTERHOUSE (ECONOMIC MGT.)</b>								
1		Administrative Aide I	Bernardo S. Sacay, Jr.	1-4	138,612.00	1-4	143,952.00	5,340.00
2		Revenue Collection Clerk I	Divina D. Calimoso	5-8	181,272.00	5-1	178,668.00	(2,604.00)
3		Market Supervisor II	Florellyn M. Cabreros	14-2	352,788.00	14-2	369,216.00	16,428.00
6		Administrative Aide I	Evine J. Barquio	1-2	136,308.00	1-2	141,576.00	5,268.00
7		Revenue Collection Clerk III	Marieta D. Añora	9-2	222,180.00	9-2	230,988.00	8,808.00
8		Revenue Collection Clerk III	Ligaya E. Hermoso	9-2	222,180.00	9-1	229,080.00	6,900.00

Prepared by:

**MA. JACKELYN D. CERILLO**

MGDH (Chief Administrative Officer) OIC, Municipal Budget Office

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDEÑO**

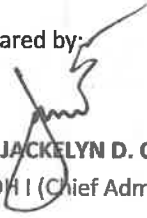
Local Chief Executive

Plantilla of LGU Personnel FY 2024

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
<b>OFFICE OF THE ECONOMIC ENTERPRISES MGT. MARKET OPERATION</b>								
1		Meat Inspector I	Teresita A. Cubico	6-8	192,300.00	6-8	200,016.00	7,716.00

Prepared by:

  
MA. JACKELYN D. CERILLO  
MGDI I (Chief Administrative Officer)

Reviewed by:

  
ROBERTO A. SIMBAJON  
OIC, Municipal Budget Office

Approved:

  
ATTY. EDGARDO C. CORDEÑO  
Local Chief Executive

**Plantilla of LGU Personnel FY 2024**

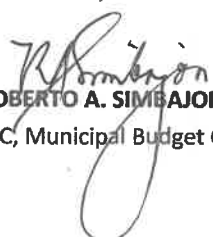
LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE OPERATION TRANSPORT SERVICES</b>								
1		Administrative Aide I	Boyet B. Bandino	1-2	136,308.00	1-2	141,576.00	5,268.00

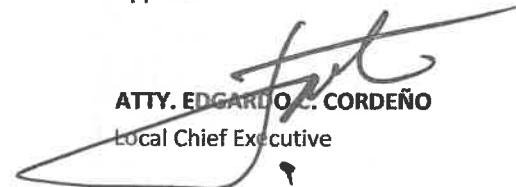
Prepared by:

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

Reviewed by:

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

Approved:

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

## Plantilla of LGU Personnel FY 2024

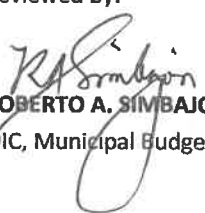
LGU: Isabel, Leyte

Item No.		Position Title 3	Name of Incumbent 4	Current Year Authorized		Budget Year Authorized		Increase/ Decrease 9
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
<b>OFFICE OF THE LOCAL DISASTER RISK REDUCTION AND MANAGEMENT OFFICER (LDRRMO)</b>								
1		Mun. Gov't. Dept. Head I (LDRRMO)	Roberto A. Simbajon	24-3	986,256.00	24-4	1,021,272.00	35,016.00
2		Local Disaster Risk Reduction & Management Officer I	Arminida R. Velez	11-3	280,932.00	11-3	297,792.00	16,860.00
3		Local Disaster Risk Reduction and Management Asst.	Jonas Jan S. Jabonete	8-2	207,036.00	8-2	215,172.00	8,136.00
4		Local Disaster Risk Reduction and Management Asst.	Christian Jason L. Limbo	8-2	207,036.00	8-2	215,172.00	8,136.00
5		Administrative Aide I	Homer N. Sorote	1-2	136,308.00	1-2	141,576.00	5,268.00

Prepared by:

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

Reviewed by:

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

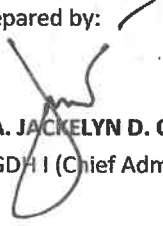
Approved:

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

**Plantilla of LGU Personnel FY 2024**  
 LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
<b>OFFICE OF THE SOCIAL WELFARE DEVELOPMENT</b>								
1		Administrative Aide VI	Proserpina G. Labarda	N/A	135,180.00	N/A	140,400.00	5,220.00

Prepared by:

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

Reviewed by:

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

Approved:

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

**Plantilla of LGU Personnel FY 2024**

LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE MARKET & SLAUGHTERHOUSE (ECONOMIC MGT.)								
		Administrative Aide III	Steve Randolph D. Añora	N/A	135,180.00	N/A	140,400.00	5,220.00
		Administrative Aide III	Edelyn O. Labartine	N/A	135,180.00	N/A	140,400.00	5,220.00
		Administrative Aide III	Simeon H. Lariba	N/A	135,180.00	N/A	140,400.00	5,220.00
		Administrative Aide III	Gilme B. Laurito, Jr.	N/A	135,180.00	N/A	140,400.00	5,220.00
		Administrative Aide III	Verna B. Luce	N/A	135,180.00	N/A	140,400.00	5,220.00
		Administrative Aide III	Allen R. Malinao	N/A	135,180.00	N/A	140,400.00	5,220.00
		Administrative Aide III	Gilberto M. Nuñez Jr.	N/A	135,180.00	N/A	140,400.00	5,220.00
	8	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	9	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	10	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	11	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	12	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	13	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	14	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	15	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	16	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	17	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00

Prepared by:

**MA. JACKELYN D. CERILLO**

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

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

**ATTY. EDGARDO C. CORDENO**

Local Chief Executive

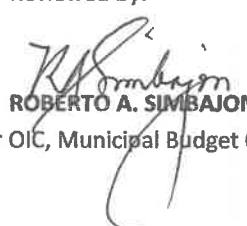
**Plantilla of LGU Personnel FY 2024**  
 LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
OFFICE OF THE ECONOMIC ENTERPRISES MGT. MARKET OPERATION								
1		Administrative Aide III	Adrian C. Apat	N/A	135,180.00	N/A	140,400.00	5,220.00
2		Administrative Aide I	Rogelio M. Araño	N/A	135,180.00	N/A	140,400.00	5,220.00
3		Administrative Aide I	Jose Vicent L. Bulac	N/A	135,180.00	N/A	140,400.00	5,220.00
4		Administrative Aide III	Daisy A. Cabigas	N/A	135,180.00	N/A	140,400.00	5,220.00
5		Assistant Midwife	Jeneth S. Cabonegro	N/A	135,180.00	N/A	140,400.00	5,220.00
6		Administrative Aide I	Elsie C. Calixtro	N/A	135,180.00	N/A	140,400.00	5,220.00
7		Administrative Aide III	Merriam Angiely A. Code	N/A	135,180.00	N/A	140,400.00	5,220.00
8		Administrative Aide III	Aimie A. Dela Torre	N/A	135,180.00	N/A	140,400.00	5,220.00
9		Administrative Aide III	Ivy C. Dequino	N/A	135,180.00	N/A	140,400.00	5,220.00
10		Administrative Aide I	Mark Gerard A. Fuentes	N/A	135,180.00	N/A	140,400.00	5,220.00
11		Administrative Aide III	Jacquelito L. Gabriel	N/A	135,180.00	N/A	140,400.00	5,220.00
12		Administrative Aide III	Exequiel D. Galos, Jr.	N/A	135,180.00	N/A	140,400.00	5,220.00
13		Administrative Aide VI	Jeffin V. Galos	N/A	135,180.00	N/A	140,400.00	5,220.00
14		Administrative Aide III	Joza V. Pajares	N/A	135,180.00	N/A	140,400.00	5,220.00
15		Administrative Aide III	Jeselle Gail L. Reasol	N/A	135,180.00	N/A	140,400.00	5,220.00
16		Watchman	William L. Delalamon	N/A	135,180.00	N/A	140,400.00	5,220.00
	17	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	18	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	19	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	20	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	21	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	22	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	23	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	24	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	25	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	26	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00

Prepared by:

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

Reviewed by:

  
**ROBERTO A. SIMBAJON**

Approved:

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

**Plantilla of LGU Personnel FY 2024**  
 LGU: Isabel, Leyte

Item No.		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Authorized		Increase/ Decrease
Old	New			Rate/Annum		Rate/Annum		
1	2			SG/Step	Amount	SG/Step	Amount	
		3	4	5	6	7	8	9
<b>OFFICE OF THE OPERATION TRANSPORT SERVICES</b>								
1		Administrative Aide III	Gilbert A. Abella	N/A	135,180.00	N/A	140,400.00	5,220.00
2		Administrative Aide III	Joel B. Mendoza	N/A	135,180.00	N/A	140,400.00	5,220.00
3		Administrative Aide III	Ehlona Jean N. Mercadal	N/A	135,180.00	N/A	140,400.00	5,220.00
4		Administrative Aide I	Froilan B. Pachoco	N/A	135,180.00	N/A	140,400.00	5,220.00
5		Administrative Aide I	Chito D. Pinar	N/A	135,180.00	N/A	140,400.00	5,220.00
6		Administrative Aide I	Sherly T. Ramires	N/A	135,180.00	N/A	140,400.00	5,220.00
7		Administrative Aide III	Renato B. Rios	N/A	135,180.00	N/A	140,400.00	5,220.00
8		Administrative Aide III	Elenita N. Roche	N/A	135,180.00	N/A	140,400.00	5,220.00
9		Administrative Aide III	Meljohn S. Sacay	N/A	135,180.00	N/A	140,400.00	5,220.00
10		Administrative Aide III	Katherine Y. Salvaleon	N/A	135,180.00	N/A	140,400.00	5,220.00
11		Administrative Aide III	Joel B. Nuñez	N/A	135,180.00	N/A	140,400.00	5,220.00
12		Administrative Aide III	Erlinda B. Solar	N/A	135,180.00	N/A	140,400.00	5,220.00
13		Administrative Aide III	Paul S. Villanueva	N/A	135,180.00	N/A	140,400.00	5,220.00
14		Administrative Aide III	Jerome G. Villarín	N/A	135,180.00	N/A	140,400.00	5,220.00
15		Administrative Aide III	Villamen M. Villarmino	N/A	135,180.00	N/A	140,400.00	5,220.00
16		Administrative Aide I	Sul S. Maurillo	N/A	135,180.00	N/A	140,400.00	5,220.00
	17	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	18	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	19	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	20	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	21	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	22	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	23	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	24	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	25	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	26	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00

Prepared by:

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

Reviewed by:

**ROBERTO A. SIMBAJON**

Approved:

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



**PERSONNEL SCHEDULE FY 2024**

LGU : ISABEL, LEYTE

Department/Office: **Mayor**

Code: 1011

Item Number		Position Title	Name of Incumbent	Current Year Authorized		Budget Year Proposed		Increase/Decrease
OLD	NEW			Rate/Annum LBC No. 143 (T3)	Amount	Rate/Annum LBC No. 149 (T4)	Amount	
1	2	3	4	5	6	7	8	9
1		Municipal Mayor I	Edgardo C. Cordeño	27/1	1,389,912.00	27/1	1,416,144.00	26,232.00
2		Senior Administrative Assistant III	VACANT	15/1	379,044.00	15/1	395,484.00	16,440.00
3		Administrative Aide IV	Zeenah Mae G. Abella	4/1	161,928.00	4/1	168,324.00	6,396.00
4		License Inspector II	Nilo S. Inocellas	8/8	218,520.00	8/8	227,112.00	8,592.00
5		Administrative Aide I	Samuel C. Dayandayan	1/6	140,928.00	1/6	146,376.00	5,448.00
6		Administrative Aide I	Analie T. Diongzon	1/4	138,612.00	1/4	143,952.00	5,340.00
7		Administrative Aide I	Marichu B. Yamas	1/6	140,928.00	1/6	146,376.00	5,448.00
8		Administrative Aide I	Grace B. Ubuza	1/4	138,612.00	1/4	143,952.00	5,340.00
9		Administrative Aide I	Vilma P. Requitillo	1/4	138,612.00	1/4	143,952.00	5,340.00
10		Administrative Aide I	Ma. Antonita M. Baricuatro	1/6	140,928.00	1/6	146,376.00	5,448.00
*11		Administrative Aide I	Edmar A. Rojas	1/4	138,612.00	1/1	140,400.00	1,788.00
12		Administrative Aide I	Anilyn B. Mangubat	1/6	140,928.00	1/6	146,376.00	5,448.00
13		Administrative Aide I	Mila H. Galos	1/6	140,928.00	1/6	146,376.00	5,448.00
14		Administrative Aide I	Lilibeth T. Fernandez	1/6	140,928.00	1/6	146,376.00	5,448.00
15		Administrative Aide I	Josephine P. Jandayan	1/6	140,928.00	1/6	146,376.00	5,448.00
*16		Administrative Aide I	Capuyan, Emma A.	1/1	135,180.00	1/2	141,576.00	6,396.00
17		Administrative Aide I	Helario T. Parantar, Jr.	1/4	138,612.00	1/4	143,952.00	5,340.00
18		Administrative Aide I	Jerry P. Romanos	1/6	140,928.00	1/6	146,376.00	5,448.00
*19		Executive Assistant III	Johanna Cass A. Licup	20/1	602,628.00	20/1	619,344.00	16,716.00
20		Administrative Aide I	Shirly V. Agustin	1/1	135,180.00	1/1	140,400.00	5,220.00
21		Administrative Aide I	Abegail T. Aldiano	1/1	135,180.00	1/1	140,400.00	5,220.00
22		Administrative Aide I	Angie S. De la Cruz	1/1	135,180.00	1/1	140,400.00	5,220.00
23		Administrative Aide I	Chyren A. Dy	1/1	135,180.00	1/1	140,400.00	5,220.00
24		Administrative Aide I	Narito P. Alvarez	1/1	135,180.00	1/1	140,400.00	5,220.00
25		Administrative Aide I	Emma S. Borlasa	1/1	135,180.00	1/1	140,400.00	5,220.00
26		Administrative Aide I	Evergisto B. Castro, Jr.	1/1	135,180.00	1/1	140,400.00	5,220.00
27		Administrative Aide I	Glenn P. Declaro	1/1	135,180.00	1/1	140,400.00	5,220.00
28		Administrative Aide I	Antonino D. Sarona	1/1	135,180.00	1/1	140,400.00	5,220.00
29		Administrative Aide I	Swinie C. Yamas	1/1	135,180.00	1/1	140,400.00	5,220.00
<b>TOTAL</b>					<b>6,059,496.00</b>		<b>6,259,200.00</b>	<b>199,704.00</b>

- \* Edmar A. Rojas - appointed on 07/17/2023
- \* Emma A. Capuyan - to step 2 on 4/5/2024
- \* Johanna Cass A. Licup - reappointment on 02/21/2023

Prepared:

ATTY. EDGARDO C. CORDEÑO  
Municipal Mayor I

Reviewed:

MA. JACKELYN D. CERILLO  
MGDH I (CAO)

Approved:

ATTY. EDGARDO C. CORDEÑO  
Local Chief Executive

PERSONNEL SCHEDULE FY 2024  
LGU : Isabel, Leyte

Department/Office: Vice Mayor


Code: 1016

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Municipal Vice-Mayor I	Adam A. Fuentes	25/1	1,088,508.00	25/1	1,109,052.00	20,544.00
2		Administrative Aide I	Victor S. Surigao	1/6	140,928.00	1/6	146,376.00	5,448.00
		<b>TOTAL</b>			<b>1,229,436.00</b>		<b>1,255,428.00</b>	<b>25,992.00</b>

Prepared:

Reviewed:

Approved:

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

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

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

**PERSONNEL SCHEDULE FY 2024**

LGU : Isabel, Leyte

Department/Office : SB Legislative

Code: 1021

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
		3	4					9
1		SB Member I	Teddy E. Alemla	24/2	970,416.00	24/2	988,716.00	18,300.00
2		SB Member I	Romelo P. Mappala	24/1	954,828.00	24/1	972,840.00	18,012.00
3		SB Member I	Rey Zaldy S. Rojas	24/1	954,828.00	24/1	972,840.00	18,012.00
4		SB Member I	Deborah G. Bertulfo	24/1	954,828.00	24/1	972,840.00	18,012.00
5		SB Member I	Alden A. Martin	24/3	986,256.00	24/3	1,004,868.00	18,612.00
6		SB Member I	Manuel D. Amodia	24/1	954,828.00	24/1	972,840.00	18,012.00
7		SB Member I	Ailene J. Dearos	24/1	954,828.00	24/1	972,840.00	18,012.00
8		SB Member I	Dan Antonio G. Tentativa	24/1	954,828.00	24/1	972,840.00	18,012.00
9		SK Federation Pres.	Maricl M. Astillero	24/1	954,828.00	24/1	972,840.00	18,012.00
*10		ABC President	Brenda A. Amodia	24/1	954,828.00	24/1	972,840.00	18,012.00
11		Local Legislative Staff Officer II	Jojie I. Gabe	13/3	328,608.00	13/3	345,048.00	16,440.00
12		Local Legislative Staff Officer V	Glenn Federito M. Cerillo, Jr.	22/4	790,716.00	22/4	807,432.00	16,716.00
<b>TOTAL</b>					<b>10,714,620.00</b>		<b>10,928,784.00</b>	<b>214,164.00</b>

\* Brenda A. Amodia

- elected (by virtue of succession) on 01/18/2023

Prepared:

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

Reviewed:

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

Approved:

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

PERSONNEL SCHEDULE FY 2024  
LGU : Isabel, Leyte

Department/Office : Sangguniang Bayan Secretary

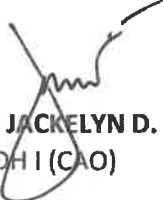
Code: 1022

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Board Secretary V	Julius Cesar T. Matiga	24/3	986,256.00	24/3	1,004,868.00	18,612.00
2		Administrative Aide III	Ian Matthew H. Luce	3/4	156,108.00	3/4	162,216.00	6,108.00
3		Local Legislative Staff Officer I	Hanna Jayne C. Pontalba	11/2	277,812.00	11/2	294,672.00	16,860.00
		<b>TOTAL</b>			<b>1,420,176.00</b>		<b>1,461,756.00</b>	<b>41,580.00</b>

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE FY 2024**  
 LGU : Isabel, Leyte

Department/Office: **Municipal Administrator**

Code: 1031

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I <i>(Municipal Administrator)</i>	Archilles A. Silva, D.M.	24/1	954,828.00	24/1	972,840.00	18,012.00
2		Supervising Administrative Officer	Jennifer D. Francisco	22/5	802,800.00	22/5	819,516.00	16,716.00
*3		Administrative Aide I	Yvonne O. Alvarez	1/1	135,180.00	1/2	141,576.00	6,396.00
		<b>TOTAL</b>			<b>1,892,808.00</b>		<b>1,933,932.00</b>	<b>41,124.00</b>

\* Yvonne O. Alvarez

- to step 2 on 12/1/2024

Prepared:

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

Reviewed:

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

Approved by:

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

**PERSONNEL SCHEDULE FY 2024**  
LGU : Isabel, Leyte

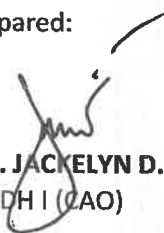
Department/Office : Human Resource Management

Code: 1032

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
*1		Mun. Gov't. Dept Head I (CAO)	Ma. Jackelyn D. Cerillo	24/6	1,035,348.00	24/7	1,072,092.00	36,744.00
3		Administrative Aide IV	Ryan Alvin T. Cuervo	4/1	161,928.00	4/1	168,324.00	6,396.00
4		Administrative Officer V	Edalaine A. De la Peña	18/3	499,128.00	18/3	515,568.00	16,440.00
5		Supervising Administrative Officer	Jeonamira M. Bernales	22/3	778,824.00	22/3	795,540.00	16,716.00
6		Administrative Aide I	VACANT	1/1	135,180.00	1/1	140,400.00	5,220.00
7		Administrative Assistant II	Alma C. De Guzman	8/2	207,036.00	8/2	215,172.00	8,136.00
<b>TOTAL</b>					<b>2,817,444.00</b>		<b>2,907,096.00</b>	<b>89,652.00</b>

\* Ma. Jackelyn D. Cerillo - to step 7 on 3/27/2024

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE FY 2024**  
 LGU : Isabel, Leyte


Department/Office : **Municipal Planning & Development Coordinator**

Code: 1041

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	6	7	8	
*1		Mun. Gov't. Dept. Head I <i>(Municipal Planning and Development Coordinator)</i>	VACANT	24/8	1,069,416.00	24/1	972,840.00	(96,576.00)
2		Planning Assistant	Fabian S. Padayao	8/4	210,792.00	8/4	219,084.00	8,292.00
*4		Administrative Aide IV	Marc Eduard M. Sidaya	4/2	163,176.00	4/1	168,324.00	5,148.00
*5		Statistician III	Debie B. Oliveros	18/3	499,128.00	18/1	504,636.00	5,508.00
6		Draftsman I	Joel N. Dela Cerna	6/2	183,672.00	6/2	191,028.00	7,356.00
<b>TOTAL</b>					<b>2,126,184.00</b>		<b>2,055,912.00</b>	<b>(70,272.00)</b>

- \* Marc Eduard M. Sidaya - appointed on 08/01/2023
- \* Debie B. Oliveros - promoted on 07/03/2023


Prepared:

  
**DEBIE B. OLIVEROS**  
 MPDC-Designate

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE FY 2024**  
 LGU: Isabel, Leyte

Department/Office: **Municipal Civil Registrar**

Code: 1051

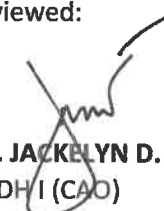
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		Mun. Gov't. Dept. Head I <i>(Municipal Civil Registrar)</i>	Noel R. Gubalane	24/2	970,416.00	24/3	1,004,868.00	34,452.00
2		Administrative Aide VI	Mila I. Manatad	6/3	185,076.00	6/3	192,504.00	7,428.00
3		Administrative Aide I	Ian T. Cartagena	1/1	135,180.00	1/1	140,400.00	5,220.00
<b>TOTAL</b>					<b>1,290,672.00</b>		<b>1,337,772.00</b>	<b>47,100.00</b>

\* Noel R. Gubalane - to step 3 on 9/11/2024

Prepared:

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

Reviewed:

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

Approved:

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



**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

Department/Office : **General Services**

Code: 1061

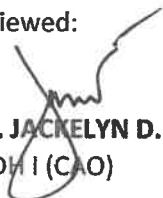
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
*1		Mun. Gov't. Dept. Head I <i>(General Services Officer)</i>	Ramil C. Lariosa	24/4	1,002,348.00	24/5	1,037,940.00	35,592.00
2		Administrative Aide I	Jocelyn A. Mendigo	1/2	136,308.00	1/2	141,576.00	5,268.00
<b>TOTAL</b>					<b>1,138,656.00</b>		<b>1,179,516.00</b>	<b>40,860.00</b>

\* Ramil C. Lariosa - to step 5 on 6/1/2024

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

**Department/Office: Municipal Budget**

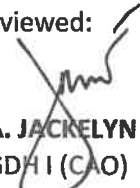
Code: 1071

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head <i>(Mun. Budget Officer)</i>	Lalaine Ruby S. Jabonete	24/6	1,035,348.00	24/6	1,054,884.00	19,536.00
2		Administrative Asst. II	Jacqueline R. Suson	8/2	207,036.00	8/2	215,172.00	8,136.00
3		Administrative Aide IV	Reynaldo A. Panday	4/3	164,424.00	4/3	170,928.00	6,504.00
<b>TOTAL</b>					<b>1,406,808.00</b>		<b>1,440,984.00</b>	<b>34,176.00</b>

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte


Department/Office : **Municipal Accountant**

Code: 1081

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I <i>(Municipal Accountant)</i>	Ma. Lisa P. Amson	24/3	986,256.00	24/3	1,004,868.00	18,612.00
2		Administrative Asst. III	April Melody O. Carillo	9/2	222,180.00	9/2	230,988.00	8,808.00
3		Administrative Asst. II	Susette L. Singco	8/1	205,176.00	8/1	213,240.00	8,064.00
4		Administrative Aide VI	Marlita G. Tante	6/2	183,672.00	6/2	191,028.00	7,356.00
5		Administrative Aide VI	VACANT	6/1	182,268.00	6/1	189,576.00	7,308.00
6		Administrative Aide VI	Judith L. Alberca	6/2	183,672.00	6/2	191,028.00	7,356.00
*7		Administrative Officer IV	Julieta M. Malangsa	15/3	387,264.00	15/4	407,892.00	20,628.00
<b>TOTAL</b>					<b>2,350,488.00</b>		<b>2,428,620.00</b>	<b>78,132.00</b>

\* Julieta M. Malangsa - to step 4 on 2/2/2024


Prepared:

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

Reviewed:

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

Approved:

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

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

Department/Office : **Treasury**

Code: 1091

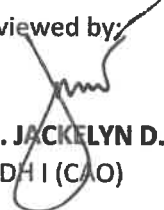
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept Head I <i>(Municipal Treasurer)</i>	Mitzi C. Amodia	24/1	954,828.00	24/1	972,840.00	18,012.00
2		Mun. Gov't. Asst. Dept. Head I <i>(Asst. Municipal Treasurer)</i>	VACANT	22/1	755,604.00	22/1	772,320.00	16,716.00
*3		Revenue Collection Clerk II	Jennifer C. Catam-isan	7/2	194,796.00	7/3	204,192.00	9,396.00
4		Revenue Collection Clerk II	Letecia A. Alba	7/1	193,308.00	7/1	201,096.00	7,788.00
5		Revenue Collection Clerk II	Samson C. Dayandayan	7/2	194,796.00	7/2	202,644.00	7,848.00
6		Revenue Collection Clerk II	Grace M. Taripe	7/2	194,796.00	7/2	202,644.00	7,848.00
7		Local Revenue Collection Officer I	Glenn Frey A. Centino	11/2	277,812.00	11/2	294,672.00	16,860.00
8		Local Revenue Collection Officer I	Lulillisa Lei C. Fullon	11/3	280,932.00	11/3	297,792.00	16,860.00
*9		Administrative Aide IV	Inna Christia H. Luce	4/2	163,176.00	4/3	170,928.00	7,752.00
11		Local Treasury Operation Officer I	Aprilen Eve M. Salamat	11/3	280,932.00	11/3	297,792.00	16,860.00
12		Local Treasury Operation Officer I	Ethel R. Casolari	11/4	284,088.00	11/4	300,948.00	16,860.00
14		Administrative Officer V	VACANT	18/1	488,196.00	18/1	504,636.00	16,440.00
15		Local Revenue Collection Officer II	Anabel B. Negros	15/2	383,136.00	15/2	399,564.00	16,428.00
<b>TOTAL</b>					<b>4,646,400.00</b>		<b>4,822,068.00</b>	<b>175,668.00</b>

\* Inna Christia H. Luce - to step 3 on 10/18/2024  
\* Jennifer C. Catam-isan - to step 3 on 12/17/2024

Prepared:

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

Reviewed by:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

Department/Office : **Municipal Assessor**

Code: 1101


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		Mun. Gov't. Dept Head I <i>(Municipal Assessor)</i>	Wilfredo R. Bartolini	24/8	1,069,416.00	24/8	1,089,588.00	20,172.00
*2		Mun. Gov't. Asst. Dept Head <i>(Assistant Mun. Assessor)</i>	Lilt L. Clemeña	22/3	778,824.00	22/3	795,540.00	16,716.00
*3		Assessment Clerk II	Liezl L. Delante	6/8	192,300.00	6/8	200,016.00	7,716.00
4		Assessment Clerk I	VACANT	4/7	169,536.00	4/1	168,324.00	(1,212.00)
*5		Administrative Officer I	Enrico P. Sorote	10/2	241,656.00	10/2	252,396.00	10,740.00
6		Tax Mapper I	VACANT	11/1	274,740.00	11/1	291,600.00	16,860.00
<b>TOTAL</b>					<b>2,726,472.00</b>		<b>2,797,464.00</b>	<b>70,992.00</b>

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

Prepared:

  
**WILFREDO R. BARTOLINI**  
 MGDH I (Municipal Assessor)

Reviewed by:

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

Approved:

  
**ATTY. EDGARDO CORDEÑO**  
 Local Chief Executive

**PERSONNEL SCHEDULE CY 2024**  
 LGU : ISABEL, LEYTE

Department/Office: **Internal Audit Service**


Code: 1111-1

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I <i>(Internal Auditor V)</i>	Gerardo P. Embog	24/2	970,416.00	24/2	988,716.00	18,300.00
2		Internal Auditor I	Wendy G. Onde	11/2	277,812.00	11/2	294,672.00	16,860.00
3		Internal Auditor I	VACANT	11/1	274,740.00	11/1	291,600.00	16,860.00
		<b>TOTAL</b>			<b>1,522,968.00</b>		<b>1,574,988.00</b>	<b>52,020.00</b>

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**  
LGU : Isabel, Leyte

Department/Office : **Municipal Legal Officer**

Code: 1131

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I (Municipal Legal Officer)	VACANT	24/1	954,828.00	24/1	972,840.00	18,012.00
<b>TOTAL</b>					<b>954,828.00</b>		<b>972,840.00</b>	<b>18,012.00</b>

Prepared:

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

Reviewed by:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

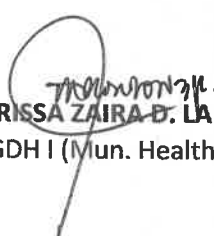
**Department/Office: Municipal Health**

Code: 4411


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
OLD 1	NEW 2			LBC No. 143 A-1 (T3)		LBC No. 149 A-1 (T4)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
		3	4					9
1		Mun. Gov't. Dept. Head I (Municipal Health Officer)	Nerissa Zaira D. Labordo	24/1	1,060,920.00	24/1	1,080,936.00	20,016.00
2		Nurse II	Noelane Joy L. Camacho	16/3	467,844.00	16/3	486,108.00	18,264.00
3		Midwife III	Flordeliza C. Delos Santos	13/2	361,332.00	13/2	379,596.00	18,264.00
4		Midwife II	Filipina A. Tabon	11/2	308,676.00	11/2	327,408.00	18,732.00
*5		Midwife II	Prescilla G. Ouano	11/1	305,268.00	11/2	327,408.00	22,140.00
6		Midwife II	Vilma M. Constantino	11/3	312,144.00	11/3	330,876.00	18,732.00
*7		Midwife II	Denieza N. Jumud	11/1	305,268.00	11/2	327,408.00	22,140.00
8		Midwife II	Elda P. Singson	11/8	330,168.00	11/8	348,900.00	18,732.00
9		Sanitation Inspector I	Zeke Mitcholo T. Ramirez	6/4	207,228.00	6/4	215,544.00	8,316.00
10		Dentist I	Michelle Y. Baje	14/5	404,664.00	14/5	422,928.00	18,264.00
11		Medical Technologist I	Marides U. Naldoza	11/6	322,812.00	11/6	341,544.00	18,732.00
12		Administrative Aide I	Jacquilyn M. Parba	1/2	136,308.00	1/2	141,576.00	5,268.00
<b>TOTAL</b>					<b>4,522,632.00</b>		<b>4,730,232.00</b>	<b>207,600.00</b>

\* Denieza N. Jumud - to step 2 on 3/1/2024  
 \* Prescilla G. Ouano - to step 2 on 7/1/2024

Prepared:

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

Reviewed:

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

Approved:

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



**PERSONNEL SCHEDULE CY 2024**  
 LGU : Isabel, Leyte

Department/Office : Isabel Emergency Hospital

Code: 4421

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
OLD	NEW			LBC No. 143A-1(T3)		LBC No. 143A-1(T4)		
				SG/Step	Amount	SG/Step	Amount	
1	2	3	4	5	6	7	8	9
1		Mun. Gov't. Dept. Head I <i>(Chief of Hospital I)</i>	VACANT	24/1	1,060,920.00	24/1	1,080,936.00	20,016.00
*2		Medical Officer IV	Phrexus S. Docena	23/1	941,460.00	23/1	960,036.00	18,576.00
3		Medical Officer IV	VACANT	23/1	941,460.00	23/1	960,036.00	18,576.00
*4		Nurse I	Geoffrey G. Ang	15/2	425,700.00	15/3	448,560.00	22,860.00
*5		Medical Technologist I	Glaiza M. Zanoria	11/2	308,676.00	11/3	330,876.00	22,200.00
6		Midwife I	VACANT	9/1	244,824.00	9/1	254,532.00	9,708.00
7		Administrative Aide I	Junabel B. Dela Cerna	1/2	136,308.00	1/2	141,576.00	5,268.00
	8	Nurse I	VACANT			15/1	439,428.00	439,428.00
	9	Nurse I	VACANT			15/1	439,428.00	439,428.00
	10	Nurse I	VACANT			15/1	439,428.00	439,428.00
	11	Medical Technologist I	VACANT			11/1	324,000.00	324,000.00
	12	Medical Technologist I	VACANT			11/1	324,000.00	324,000.00
	13	Medical Technologist I	VACANT			11/1	324,000.00	324,000.00
	14	Radiologic Technologist I	VACANT			11/1	324,000.00	324,000.00
	15	Nutritionist-Dietitian I	VACANT			11/1	324,000.00	324,000.00
	16	Pharmacist I	VACANT			11/1	324,000.00	324,000.00
	17	Records Officer I (Medical)	VACANT			10/1	278,112.00	278,112.00
		<b>TOTAL</b>			<b>4,059,348.00</b>		<b>7,716,948.00</b>	<b>3,657,600.00</b>

- \* Phrexus S. Docena - appointed on 7/10/2023
- \* Geoffrey G. Ang - to step 3 on 7/2/2024
- \* Glaiza M. Zanoria - to step 3 on 7/2/2024

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

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

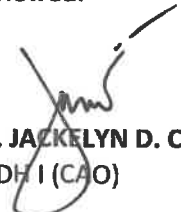
**Code: 7611**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	6	7	8	
1		Mun. Gov't. Dept. Head I <i>(Municipal Social Welfare &amp; Development Officer I)</i>	Alma C. Mañosa	24/8	1,069,416.00	24/8	1,089,588.00	20,172.00
2		Social Welfare Officer I	VACANT	11/1	274,740.00	11/1	291,600.00	16,860.00
3		Social Welfare Assistant	VACANT	8/2	207,036.00	8/1	213,240.00	6,204.00
4		Day Care Worker I	Lorna F. Peñeda	6/8	192,300.00	6/8	200,016.00	7,716.00
5		Day Care Worker I	Elsie R. Velmonte	6/1	182,268.00	6/1	189,576.00	7,308.00
<b>TOTAL</b>					<b>1,925,760.00</b>		<b>1,984,020.00</b>	<b>58,260.00</b>

Prepared:

  
**ALMA C. MAÑOSA**  
 MGDH I (MSWDO I)

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte


**Department/Office : Population Commission**

**Code: 7621**

Item Number		Position Title 3	Name of Incumbent 4	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease 9
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1				Population Program Officer III	Donna A. Montalban	18/1	488,196.00	
<b>TOTAL</b>					<b>488,196.00</b>		<b>510,060.00</b>	<b>21,864.00</b>

\* Donna A. Montalban - to step 2 on 11/16/2024

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

Department/Office : **Municipal Agriculture**

Code: 8711

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Mun. Gov't. Dept. Head I (Municipal Agriculturist)	Ruthlyn P. Gorgonio	24/4	1,002,348.00	24/4	1,021,272.00	18,924.00
2		Mun. Agric'l. Officer	Vacant	20/1	-	20/1	-	-
*3		Agric'l. Technologist	Hazel B. Dagting	10/3	243,684.00	10/4	256,632.00	12,948.00
4		Agric'l. Technologist	Alma M. Flandez	10/2	241,656.00	10/2	252,396.00	10,740.00
5		Agric'l. Technologist	Vacant	10/1	-	10/1	-	-
6		Agric'l. Technologist	Elenita A. Tayo	10/8	254,040.00	10/8	265,320.00	11,280.00
<b>TOTAL</b>					<b>1,741,728.00</b>		<b>1,795,620.00</b>	<b>53,892.00</b>

\* Hazel B. Dagting

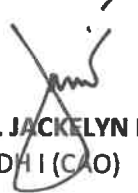
- to step 4 on 4/1/2024

Prepared:



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

Reviewed:



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

Approved:



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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

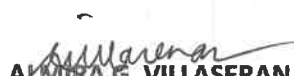
**Department/Office: Municipal Environment and Natural Resources**

**Code: 8731**


Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
*1		MGDH I (Mun. Environment and Natural Resources Officer)	Almira G. Villaseran	24/1	954,828.00	24/2	988,716.00	33,888.00
2		Administrative Aide I	Geraldine B. Sacay	1/2	136,308.00	1/2	141,576.00	5,268.00
<b>TOTAL</b>					<b>1,091,136.00</b>		<b>1,130,292.00</b>	<b>39,156.00</b>

\* Almira G. Villaseran - to step 2 on 7/16/2024

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

**Department/Office : Municipal Engineer**

Code: 8751

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	6	7	8	
1		Mun. Gov't. Dept. Head <i>(Municipal Engineer)</i>	Samie M. Galos	24/8	1,069,416.00	24/8	1,089,588.00	20,172.00
*2		Engineer III	Armand A. Oliveros	19/3	554,316.00	19/4	578,988.00	24,672.00
*3		Engineer II	Malou N. Dela Cerna	16/2	416,508.00	16/3	437,496.00	20,988.00
4		Engineer III	Julius A. Ignacio	19/2	546,204.00	19/2	562,632.00	16,428.00
<b>TOTAL</b>					<b>2,586,444.00</b>		<b>2,668,704.00</b>	<b>82,260.00</b>

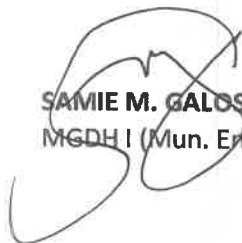
\* Armand A. Oliveros

- to step 4 on 9/1/2024

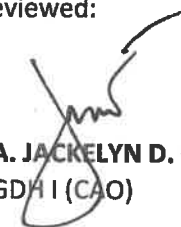
\* Malou N. Dela Cerna

- to step 3 on 12/3/2024

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**  
LGU : Isabel, Leyte

Department/Office : Engineering Services (Motorpool)


Code: 8754

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Administrative Asst. I	Zeigfred C. Onde	7/4	197,808.00	7/4	205,776.00	7,968.00
2		Mechanic I	Windel O. Payo	4/2	163,176.00	4/2	169,620.00	6,444.00
		<b>TOTAL</b>			<b>360,984.00</b>		<b>375,396.00</b>	<b>14,412.00</b>

Prepared:

  
**ZEIGFRED C. ONDE**  
Administrative Assistant I

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**  
LGU : Isabel, Leyte

Department/Office : **Market and Slaughterhouse (Economic Management)**

Code: 8811

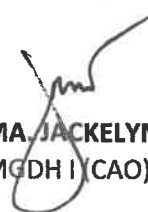
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC NO. 143 (T3)		Budget Year Proposed Rate/Annum LBC NO. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Administrative Aide I	Bernardo S. Sacay, Jr.	1/4	138,612.00	1/4	143,952.00	5,340.00
*2		Revenue Collection Clerk I	Divina D. Calimoso	5/8	181,272.00	5/1	178,668.00	(2,604.00)
3		Market Supervisor II	Florelyn M. Cabrerros	14/2	352,788.00	14/2	369,216.00	16,428.00
6		Administrative Aide I	Evine J. Barquio	1/2	136,308.00	1/2	141,576.00	5,268.00
7		Revenue Collection Clerk III	Marieta D. Añora	9/2	222,180.00	9/2	230,988.00	8,808.00
*8		Revenue Collection Clerk III	Ligaya E. Hermoso	9/2	222,180.00	9/1	229,080.00	6,900.00
<b>TOTAL</b>					<b>1,253,340.00</b>		<b>1,293,480.00</b>	<b>40,140.00</b>

- \* Calimoso, Divina D. - appointed on 09/01/2023
- \* Hermoso, Ligaya E. - promoted on 09/01/2023

Prepared:

  
**FLORELYN M. CABRERROS**  
Market Supervisor II

Reviewed:

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

Approved:

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




**PERSONNEL SCHEDULE CY 2024**  
 LGU : Isabel, Leyte

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

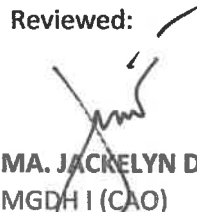
Code: 8812

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Meat Inspector I	Teresita A. Cubico	6/8	192,300.00	6/8	200,016.00	7,716.00
<b>TOTAL</b>					<b>192,300.00</b>		<b>200,016.00</b>	<b>7,716.00</b>

Prepared:

  
**TERESITA A. CUBICO**  
 Meat Inspector I

Reviewed:

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

Approved:

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

PERSONNEL SCHEDULE CY 2024  
LGU : Isabel, Leyte

Department/Office : Operation Transport Services

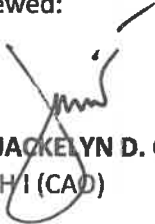
Code: 8821

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Administrative Aide I	Boyet B. Bandino	1/2	136,308.00	1/2	141,576.00	5,268.00
<b>TOTAL</b>					<b>136,308.00</b>		<b>141,576.00</b>	<b>5,268.00</b>

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**  
 LGU : Isabel, Leyte

Department/Office : **Local Disaster Risk Reduction & Management**

Code: 9919

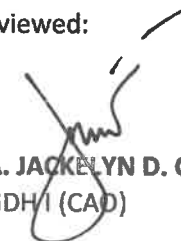
Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD	NEW			SG/Step	Amount	SG/Step	Amount	
1	2			5	Amount	7	Amount	
*1		Mun. Gov't. Dept. Head I <i>(Local Disaster Risk Reduction &amp; Management Officer)</i>	Roberto A. Simbajon	24/3	986,256.00	24/4	1,021,272.00	35,016.00
2		Local Disaster Risk Reduction and Management Officer I	Arminida R. Velez	11/3	280,932.00	11/3	297,792.00	16,860.00
3		Local Disaster Risk Reduction and Management Assistant	Jonas Jan S. Jabonete	8/2	207,036.00	8/2	215,172.00	8,136.00
4		Local Disaster Risk Reduction and Management Assistant	Christian Jason L. Limb	8/2	207,036.00	8/2	215,172.00	8,136.00
5		Administrative Aide I	Homer N. Sorote	1/2	136,308.00	1/2	141,576.00	5,268.00
<b>TOTAL</b>					<b>1,817,568.00</b>		<b>1,890,984.00</b>	<b>73,416.00</b>

\* Roberto A. Simbajon - to step 4 on 6/3/2024

Prepared:

  
**GERARDO P. EMBOG**  
 OIC, MDRRMO

Reviewed:

  
**MA. JACKELYN D. CERILLO**  
 MGDH/I (CAD)

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

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

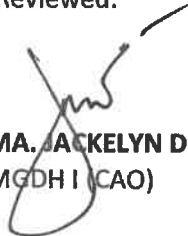
**Code: 7611**

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
1		Administrative Aide VI	Proserpina G. Labarda	N/A	135,180.00	N/A	140,400.00	5,220.00
<b>TOTAL</b>					<b>135,180.00</b>		<b>140,400.00</b>	<b>5,220.00</b>

Prepared:

  
**ALMA C. MAÑOSA**  
 MGDHT (MSWDO I)

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**

LGU : Isabel, Leyte

Department/Office : **Economic Enterprises (Market-Casual)**

Code: 8811

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum		Budget Year Proposed Rate/Annum		Increase/Decrease
OLD 1	NEW 2			LBC NO. 143 (T3)		LBC NO. 149 (T4)		
				SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Administrative Aide III	Adrian C. Apat	N/A	135,180.00	N/A	140,400.00	5,220.00
2		Administrative Aide I	Rogelio M. Araño	N/A	135,180.00	N/A	140,400.00	5,220.00
3		Administrative Aide I	Jose Vicent L. Bulac	N/A	135,180.00	N/A	140,400.00	5,220.00
4		Administrative Aide III	Daisy A. Cabigas	N/A	135,180.00	N/A	140,400.00	5,220.00
5		Assistant Midwife	Jeneth S. Cabonegro	N/A	135,180.00	N/A	140,400.00	5,220.00
6		Administrative Aide I	Elsie C. Calixtro	N/A	135,180.00	N/A	140,400.00	5,220.00
7		Administrative Aide III	Merriam Angiely A. Codog	N/A	135,180.00	N/A	140,400.00	5,220.00
8		Administrative Aide III	Aimie A. Dela Torre	N/A	135,180.00	N/A	140,400.00	5,220.00
9		Administrative Aide III	Ivy C. Dequino	N/A	135,180.00	N/A	140,400.00	5,220.00
10		Administrative Aide I	Mark Gerard A. Fuentes	N/A	135,180.00	N/A	140,400.00	5,220.00
11		Administrative Aide III	Jacquelito L. Gabriel	N/A	135,180.00	N/A	140,400.00	5,220.00
12		Administrative Aide III	Exequiel D. Galos, Jr.	N/A	135,180.00	N/A	140,400.00	5,220.00
13		Administrative Aide VI	Jeffin V. Galos	N/A	135,180.00	N/A	140,400.00	5,220.00
14		Administrative Aide III	Joza V. Pajares	N/A	135,180.00	N/A	140,400.00	5,220.00
15		Administrative Aide III	Jeselle Gail L. Reasol	N/A	135,180.00	N/A	140,400.00	5,220.00
16		Watchman	William L. Delafamon	N/A	135,180.00	N/A	140,400.00	5,220.00
	17	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	18	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	19	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	20	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	21	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	22	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	23	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	24	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	25	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	26	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
		<b>TOTAL</b>			<b>3,514,680.00</b>		<b>3,650,400.00</b>	<b>135,720.00</b>

Prepared:

*Florelyn M. Gabreros*  
**FLORELYN M. GABREROS**  
 Market Supervisor II

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**  
 LGU : Isabel, Leyte

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

Code: 8812

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/Decrease
OLD 1	NEW 2			SG/Step 5	Amount 6	SG/Step 7	Amount 8	
1		Administrative Aide III	Steve Randolph D. Añora	N/A	135,180.00	N/A	140,400.00	5,220.00
2		Administrative Aide III	Edelyn O. Labartine	N/A	135,180.00	N/A	140,400.00	5,220.00
3		Administrative Aide III	Simeon H. Lariba	N/A	135,180.00	N/A	140,400.00	5,220.00
4		Administrative Aide III	Gilme B. Laurito, Jr.	N/A	135,180.00	N/A	140,400.00	5,220.00
5		Administrative Aide III	Verna B. Luce	N/A	135,180.00	N/A	140,400.00	5,220.00
6		Administrative Aide III	Allen R. Malinao	N/A	135,180.00	N/A	140,400.00	5,220.00
7		Administrative Aide III	Gilberto M. Nuñez Jr.	N/A	135,180.00	N/A	140,400.00	5,220.00
	8	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	9	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	10	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	11	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	12	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	13	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	14	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	15	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	16	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	17	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
		<b>TOTAL</b>			<b>2,298,060.00</b>		<b>2,386,800.00</b>	<b>88,740.00</b>

Prepared:

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

Reviewed:

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

Approved:

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

**PERSONNEL SCHEDULE CY 2024**


LGU : Isabel, Leyte

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

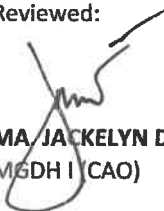
Code: 8821

Item Number		Position Title	Name of Incumbent	Current Year Authorized Rate/Annum LBC No. 143 (T3)		Budget Year Proposed Rate/Annum LBC No. 149 (T4)		Increase/ Decrease
OLD 1	NEW 2			SG/ Step 5	Amount 6	SG/ Step 7	Amount 8	
		3	4					9
1		Administrative Aide III	Gilbert A. Abella	N/A	135,180.00	N/A	140,400.00	5,220.00
2		Administrative Aide III	Joel B. Mendoza	N/A	135,180.00	N/A	140,400.00	5,220.00
3		Administrative Aide III	Ehlona Jean N. Mercadal	N/A	135,180.00	N/A	140,400.00	5,220.00
4		Administrative Aide I	Froilan B. Pachoco	N/A	135,180.00	N/A	140,400.00	5,220.00
5		Administrative Aide I	Chito D. Pinar	N/A	135,180.00	N/A	140,400.00	5,220.00
6		Administrative Aide I	Sherly T. Ramires	N/A	135,180.00	N/A	140,400.00	5,220.00
7		Administrative Aide III	Renato B. Rios	N/A	135,180.00	N/A	140,400.00	5,220.00
8		Administrative Aide III	Elenita N. Roche	N/A	135,180.00	N/A	140,400.00	5,220.00
9		Administrative Aide III	Meljohn S. Sacay	N/A	135,180.00	N/A	140,400.00	5,220.00
10		Administrative Aide III	Katherine Y. Salvaleon	N/A	135,180.00	N/A	140,400.00	5,220.00
11		Administrative Aide III	Joel B. Nuñez	N/A	135,180.00	N/A	140,400.00	5,220.00
12		Administrative Aide III	Erlinda B. Solar	N/A	135,180.00	N/A	140,400.00	5,220.00
13		Administrative Aide III	Paul S. Villanueva	N/A	135,180.00	N/A	140,400.00	5,220.00
14		Administrative Aide III	Jerome G. Villarín	N/A	135,180.00	N/A	140,400.00	5,220.00
15		Administrative Aide III	Villamen M. Villarmino	N/A	135,180.00	N/A	140,400.00	5,220.00
16		Administrative Aide I	Sul S. Maurillo	N/A	135,180.00	N/A	140,400.00	5,220.00
	17	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	18	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	19	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	20	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	21	Administrative Aide I	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	22	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	23	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	24	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	25	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
	26	Administrative Aide III	VACANT	N/A	135,180.00	N/A	140,400.00	5,220.00
<b>TOTAL</b>					<b>3,514,680.00</b>		<b>3,650,400.00</b>	<b>135,720.00</b>

Prepared:

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

Reviewed:

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

Approved:

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**



**LGU: ISABEL**

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

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

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

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

**1011- MAYOR**

AIP Reference Code  1	Program/Project/ Activity Description  2	Major Final Output  3	Performance/ Output Indicator  4	Target for the Budget Year  5	Proposed Budget for the Budget Year			
					PS  6	MOOE  7	CO  8	Total  9
1010-000-3-01-001-000-000	Administrative Governance	1. Executive Services A. Soliminization of Marriage B. Approval of various official documents C. Notarial Services	100% of couples wedded every semester 100% of documents approved within 5 minutes 100% of affidavits notarized within 5 minutes.		9,592,357.12			9,592,357.12
	Executive Support Services	A. Review of documents before Mayor's Approval B. Set LCE Appointments C. Issuance of clearances and Affidavits D. Mayor's Permit Issuance E. Utility Services F. Courier/ Messengerial Services H. Conveyance Support Services	100% documents reviewed within 5 min. 100% set appointments attained 100% clearances and affidavits issued within 30 mins. 100% Mayor's Permit issued within 30 minutes Cleanliness at the Mayor's Office and Mayor's staff office maintained daily 100% delivery of official correspondence within one day 100% of trips conveyed upon request					
	Personnel Support National Government Functionaries Station Isabel	A. Comelec Support Service B. PNP C. DILG D. BIR	100% provision of clerical services 100% provision of clerical services 100% provision of clerical services 100% provision of clerical services					
1070-000-3-01-001-015-000-000	Travelling Expense					500,000.00		500,000.00
1030-000-3-01-001-015-000-000	Communication					250,000.00		250,000.00
1050-000-3-01-001-017-000-000	Office Supplies Expenses					500,000.00		500,000.00
1030-000-3-01-001-018-000-000	Other Supplies Expenses					500,000.00		500,000.00
1090-000-3-01-001-021-000-000	Confidential Expense					1,200,000.00		1,200,000.00
1000-000-3-01-001-024-000-000	Maintenance of Office Building					500,000.00		500,000.00
1000-000-3-01-001-025-000-000	Maintenance of Office Equipment					25,000.00		25,000.00
1300-000-3-01-001-026-000-000	Subsidies					300,000.00		300,000.00
1000-000-3-01-001-028-000-000	Other MOOE					2,000,000.00		2,000,000.00
	3. Procurement Program							
1090-000-3-01-001-030-000-000	1 set Desktop Computer							
1090-000-3-01-001-031-000-000	1 unit Printer							
								TOTAL 15,367,357.12

Prepared:

**ATTY. EDGARDO C. CORDENO**  
Mayor

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator- Designate

Approved:

**ATTY. EDGARDO C. CORDENO**  
Mayor

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

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





**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL

**Mandate:** The office of the Municipal Vice- Mayor is mandated to preside the Sangguniang Bayan.  
**Vision:** To become an Instrument to achieve 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.  
**Mission:** Efficient in the enactment and adoption of the Municipal Laws, Ordinances and Resolutions.

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

**1016- Vice Mayor**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-002-001-000-000	LEGISLATIVE SERVICES		Twenty (20) Sangguniang Bayan Sessions presided within a period of six (6) months.		1,913,999.16			1,913,999.16
	1. Administrative Services							
	ADMINISTRATIVE SERVICES		All adopted SB Municipal Resolutions signed within a day					
			All enacted SB Municipal Resolutions and Ordinances signed within a day					
			All Vice- Mayor/ SB Members/ SB Secretary travel and cellcard vouchers signed within three (3) hours.					
	2. Support Services							
1000-000-3-01-002-014-000-000	Travelling Expense					100,000.00		100,000.00
1000-000-3-01-002-015-000-000	Trainings & Seminar					50,000.00		50,000.00
1000-000-3-01-002-016-000-000	Office Supplies					50,000.00		50,000.00
1000-000-3-01-002-017-000-000	Other Supplies					30,000.00		30,000.00
1000-000-3-01-002-019-000-000	Communication					72,000.00		72,000.00
1000-000-3-01-002-018-000-000	Postage & Deliveries					1,000.00		1,000.00
1000-000-3-01-002-022-000-000	Repair & Maint. of office Equipment					20,000.00		20,000.00
1000-000-3-01-002-023-000-000	Other MOOE					500,000.00		500,000.00
	3. Procurement							
	1 unit Refrigerator							
	1 unit Projector							
1000-000-3-01-002-026-000-000	1 Unit of Split Type Aircondition						115,000.00	115,000.00
1000-000-3-01-002-027-000-000	Computer Printer						15,000.00	15,000.00
							<b>TOTAL</b>	<b>2,866,999.16</b>

Prepared:   
**ADAM A. FUENTES**  
Municipal Vice- Mayor

Reviewed: Local Finance Committee  
  
**DEB E B. OLIVEROS**  
Local Planning and Development Coordinator- Designate

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

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

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





**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**

**LGU: ISABEL**

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

**1022- SB Secretariat**

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-000-3-04-001-001-000-000	Secretariat Services				2,207,245.40				2,207,245.40
	Administration of SB sessions , com, meetings & public Hearing	a. Arrange/ attend SB sessions, com, meetings & public hearings b. Provide reference materials such as draft minutes, measures/ proposal, information materials etc. c. Drafting/ finalization of min. resolutions ordinances reports, etc.	a. Minutes of attendance sheets, etc. b. Order of Business Agenda c. Filed SB minutes reso- lutions/ ordinances & report						
	Records Mgmts.	a. Communications b. Improve Filing/ Keeping of archives/ records c. Enclose/ Secure SB Files	b. Bookbinding of Files c. Enclose/ Secure Sb Files						
	Professional Growth	a. Attend League of Sanggunian, Secretaries Assemblies, Conventions, Seminars, etc.	a. Upgrade/ update SB skills						
1000-000-3-04-001-014-000-000	Traveling Expenses					30,000.00			30,000.00
1000-000-3-04-001-025-000-000	Training Expenses					-			-
1000-000-3-04-001-016-000-000	Office Supplies Expenses					20,000.00			20,000.00
1000-000-3-04-001-018-000-000	Other Supplies Expenses					5,000.00			5,000.00
1000-000-3-04-001-018-000-000	Postage Services					1,000.00			1,000.00
1000-000-3-04-001-019-000-000	Tel-Mobile Expenses					24,000.00			24,000.00
1000-000-3-04-001-020-000-000	Internet Subscription Expenses					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 Maint. & Operating Expenses					10,000.00			10,000.00
	<b>Procurement Program</b>								
1000-000-3-04-001-024-000-000	Office Shelves & Cabinet							10,000.00	10,000.00
								<b>TOTAL</b>	<b>2,327,245.40</b>

Prepared:

**JULIUS CESAR T. MATIGA**  
SB Secretariat

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

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

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL

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

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

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

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

**1031- Admin**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000 000 3 01 005 001 000 000	<p>1. EXECUTIVE MANAGEMENT ADMINISTRATION</p> <p>2.1 COORDINATION OF VARIOUS DEVELOPMENT PROGRAMS AND PROJECTS</p> <p>2.2 PESO Programs</p> <p>2.3 Implementation of Community- Based Trainings for Enterprise Development (CBTED) Programs</p> <p>2.4 Tourism Programs</p> <p>2.5 Programs for OFW and their dependents</p>	<p>1. Conduct Career Guidance Symposium to 1,800 Jr. High and Sr. High School students (Public &amp; Private) Schools in Isabel.</p> <p>2. Conduct of regular meetings of the members of Isabel Network of Career and Employment Coaches (Guidance Counselors and advocates from secondary school)</p> <p>3. 100% of SPES beneficiaries facilitated of their employment in the LGU and documents prepared and submitted as required by DOLE.</p> <p>4. Conduct 2 seminars within the semester for the preparation of DOLE livelihood beneficiaries in the management of their livelihood with LGU as the Accredited Co-Partner (ACP)</p> <p>1. Conduct 3 trainings within the semester on various skills trainings for livelihood development and employability enhancement.</p> <p>1. Conduct quarterly data gathering from and accomodation establishments.</p> <p>2. Conduct regular meetings of Tourism Council</p> <p>1. Facilitate processing of OWWA assistance of returning OFWs who are in distress situation</p>	<p>1. Daily. All administrative concerns acted immediately.</p> <p>2. Daily Traffic Monitoring &amp; Control</p> <p>3. Monthly. Linkages with external agencies established and strengthened.</p> <p>Semestral. Identified and approved Programs Implemented within the year.</p>		2,828,943.80			2,828,943.80





**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024  
LGU: ISABEL**

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

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

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

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

**1032- HRMO**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year				
					PS 6	MOOE 7	CO 8	Total 9	
1000-000-3-01-007-001-000-000	HRMO Services	Funding of Previously Created positions & creation of New Positions	For funding: Admin Aide IV (Clerk II) SG 4 @ HRMO For creation: Admin Aide I (Utility Worker I) SG 1 @ Mayor's Office	1 10	4,228,634.56				4,228,634.56
	Performance Mangement System (PMS)	Review of LGU SPMS	Updating of LGU SPMS	1					
	Learning and Development (L&D)	Onboarding Program for New Employees	Orientation/ Reorientation of employees on LGU SPMS Crafting Onboarding Handbook as guide for the orientation of employees	3 batches 1					
		Conduct/ Facilitation of Trainings	In-house and speaker assisted trainings conducted	4					
		CSC Anniversary Celebration	Tree planting or community clean-up conducted	1					
			Salamat Mabuhay Program/ Awarding of Souvenir Plaques to retirees	10					
			Loyalty Award ( Cash plus token) given to qualified employees	17 personnel					
	Rewards and Recognition (R&R)	Conferral of Employees Awards & Incentives	Employees Award: On the Spot Award ,Best Employee Award Rice Allowance for employees below SG 22	2 12 personnel					
			Medical/ Dental Allowance to all regular employees	09 personnel					
			Performance Enhancement Incentive (PEI) given to all regular, elected & casual employees						
1000-000-3-01-007-014-000-000		Travelling Exp				25,000.00			25,000.00
1000-000-3-01-007-015-000-000		Training Exp				15,000.00			15,000.00
1000-000-3-01-007-016-000-000		Communication				42,000.00			42,000.00
1000-000-3-01-007-021-000-000	Other HR Areas	Repair & Maint. Of Office Equipment				10,000.00			10,000.00
1000-000-3-01-007-020-000-000		Repair & Maint. Of Other Structure				10,000.00			10,000.00
1000-000-3-01-007-016-000-000		office Supplies				50,000.00			50,000.00
1000-000-3-01-007-023-000-000		Other MOOE				30,000.00			30,000.00
	Procurement								
1000-000-3-01-007-024-000-000		6 pcs. SSDDrive 120 gb					7,500.00		7,500.00
1000-000-3-01-007-025-000-000		2 sets keyboard and mouse					2,500.00		2,500.00
1000-000-3-01-007-031-000-000		1 unit LCD 21"					10,000.00		10,000.00
					<b>TOTAL</b>				<b>4,430,634.56</b>

Prepared:

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

Approved:

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

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL

**Mandate:**

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

**Vision:**

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

**Mission Statement:**

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

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

**1041- MPDC**

AIP Reference code	Program/ Project/ Activity Description	Major-Final Output	Performance /Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-000-3-01-006-001-000-000	1. Planning Services				3,069,694.00				3,069,694.00
	Annual Investment Plan (AIP)		1 Comprehensive AIP 2022 completed on December 2021						
	Issuance of Zoning Certificate & Locational Clearances		4 Locational Clearances & 18 Zoning Certification Issued in accordance with prescribed attachment within the rating period.						
	Records Management		100% data gathering & updating of Mun. Profile & other documents necessary for development planning within the rating period.						
1000-000-3-01-006-014-000-000	Traveling Expense					25,000.00			25,000.00
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	Communication					39,000.00			39,000.00
1000-000-3-01-006-020-000-000	Repair & Maintenance of Office Equipment					15,000.00			15,000.00
1000-000-3-01-006-021-000-000	Other MOOE					10,000.00			10,000.00
	Procurement Program								
	1 Laptop i7								
1000-000-3-01-006-022-000-000	1 unit printer							15,000.00	15,000.00
								<b>TOTAL</b>	<b>3,213,694.00</b>

Prepared:

**DEBIE B. OLIVEROS**  
Department Head

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

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

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

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

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** To implement Act. No. 3753 or the Civil Registry Law wherein vital events, legal instruments, petitions and court decrees concerning the civil status of persons shall be recorded.  
**Vision:** Committed to achieve the highest standards in the field of civil registration, archiving and document issuance.  
**Mission:** To provide prompt and accurate civil document registration, issuance and preservation.

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

**1051- Local Civil Registrar**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-008-001-000-000	Registry Services				2,043,999.80			2,043,999.80
	1. Civil Registration	100% of registrable documents registered	Registration of registrable documents in at least 60 mins.	Jan - Dec 2024				-
	a. Birth							
	b. Marriage							
	c. Death							
	2. Issuance of Certified copies of certificates of birth, marriage, death and other registered documents)	100% of requested documents issued to requester	Certificates issued to requesting parties after the required fees	Jan - Dec 2024				-
	3. Petitions (RA 9048 / RA 10172) (Clerical Error, Change of First name, Gender and Date and Month)	100% of filed Petitions approved	Petitions acted and affirmed by the OCRG-Civil Registrar General	Jan - Dec 2024				-
	4. Application/Issuance of Marriage license	Applications for marriage licensed released	Marriage license released after 10 days posting period.	Jan - Dec 2024				-
	5. Reportorial Services	All registered documents submitted to PSA Office	Monthly report of registered birth, marriage and death submitted to PSA in at least 10 days of the succeeding month.	Jan - Dec 2024				-
	6. Legitimation & Ra 9255	All legitimations acted and filed	Filed and acted after being affirmed by OCRG-Manila	Jan - Dec 2024				-
	7. Batch Request Entry Query System (BREQS) - online	All requested COM,COB,COD Cenomar released in SECPA	Issued to clients for fast online released of their COM,COB,COD Cenomar	Jan - Dec 2024				-
	8. Record Services/ Management	All transaction recorded in te record book	100% of transactions recorded in the record book daily					-
1000-000-3-01-008-014-000-000	9. Travelling Expense					15,000.00		15,000.00
1000-000-3-01-008-015-000-000	10. Training & Seminar					30,000.00		30,000.00
1000-000-3-01-008-018-000-000	11. Communication					34,000.00		34,000.00
1000-000-3-01-008-022-000-000	12. Repair & Maintenance of Office Equipment					4,000.00		4,000.00
	13. General Services					-		-
1000-000-3-01-008-023-000-000	14. Other MOOE					10,000.00		10,000.00
1000-000-3-01-008-017-000-000	15. Office supplies expenses					30,000.00		30,000.00
1000-000-3-01-008-020-000-000	16.Accountable Forms					30,000.00		30,000.00
	<b>Program Procurement</b>							
	1 Unit Laptop						70,000.00	70,000.00
							<b>TOTAL</b>	<b>2,266,999.80</b>

Prepared:

Reviewed: Local Finance Committee

**NOEL R. GUBALANE**  
Department Head

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

**DEBIE B. OLIVEROS**

Local Planning and Development Coordinator-Designate

**ROBERTO A. SIMBAJON**  
O/C Local Budget Officer

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** Provide Quality General Services  
**Vision:** The General Services Department envisions the LGU- Isabel by delivering responsive and quality general services through committed, service oriented and technologically advanced personnel.  
**Mission:** We provide the delivery of General Services to the LGU- Isabel and its constituents that are: Effective, Efficient and Economical.

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

**1061- GSO**

AIP Reference Code	Program/ProjectActivity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-023-001-000-000	General Services Procurement Supplies		All purchase reequest for office supplies controlled & signed within 5 days before the start of the applicable quarter.		1,793,870.60			1,793,870.60
	Physical Inventory of Properties		All purchase orders controlled & released within 5 minutes.  Physical inventory of properties owned by LGU conducted on the first month of the following year.					
	Maintenance of Parks, Streets, and Government Facilities		100% of Parks and Streets maintained weekly.  All requests for repair acted within 24 hours from date/ time of request.					
	Solid Waste Mgmt.		All garbage collected on the following schedule  a.) within Poblacion area • twice daily b.) Highway Barangays • once a week					
1000-000-3-01-023-014-000-000	Travelling Expense					25,000.00		25,000.00
1000-000-3-01-023-016-000-000	Office Supplies					50,000.00		50,000.00
1000-000-3-01-023-018-000-000	Communications					24,000.00		24,000.00
1000-000-3-01-023-021-000-000	GSIS Insurance					-		-
1000-000-3-01-023-022-000-000	Registration of Vehicle/ Insurance					150,000.00		150,000.00
1000-000-3-01-023-024-000-000	Repair & maint. Office Equipments					5,000.00		5,000.00
1000-000-3-01-023-025-000-000	Other MOOE					5,000.00		5,000.00
	Procurement Program 1 Printer 10 Units 6ft foldable plastic Table 2 Units Fabrication of Movable Tents(3x4 ft) 3 Units Fabrication of Movable Tents(3x6ft)							- - - -
<b>TOTAL</b>								<b>2,052,870.60</b>

Prepared:

**RAMIL C. LARIOSA**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

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

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

Approved:

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

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



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

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

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

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

**1071- MBO**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performan ce/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
1000-000-3-01-009-001-000-000	Budget Services				2,177,997.92			2,177,997.92
	1. Annual Executive Budget Preparation	Annual Executive Budget approved		Budget approved before March 31 of the applicable year				-
	2. Annual Barangay Budget Review	Reviewed Barangay Budget		100% of Barangay Budget submitted for review on or before Dec. 31 of the budget year				
	3. Financial Management	Obligated all transactions		All transaction with corresponding appropriation obligated within one hour				
	a. General Fund	Updated all General Fund budget		100% of the balances of the budget for Gen. Fund updated weekly (53 offices)				
	b. SEF	Updated all SEF (Special Education Fund)		100% of the balances of the budget for SEF updated weekly (32 accounts)				
	4. Records Management	Updated the Record		100% of Record Book updated daily				
1000-000-3-01-009-014-000-000	5. Traveling Expense					50,000.00		50,000.00
1000-000-3-01-009-015-000-000	6. Trainings & Seminar					30,000.00		30,000.00
1000-000-3-01-009-016-000-000	7.office supplies					70,000.00		70,000.00
1000-000-3-01-009-020-000-000	8.other supplies					50,000.00		50,000.00
1000-000-3-01-009-017-000-000	7. Communications					24,000.00		24,000.00
1000-000-3-01-009-021-000-000	8.repair and maintenance					50,000.00		50,000.00
1000-000-3-01-009-019-000-000	9. Other MOOE					50,000.00		50,000.00
	Procurement Program							
	1 Unit Aircon Window Type							
	1 Unit Aircon Split Type							
	2 Unit UPS Device							
	1 Unit Projector							
					<b>TOTAL</b>			<b>2,501,997.92</b>

Prepared:

**ROBERTO A. SIMBAJON**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
O/C Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU:ISABEL



**Mandate:** Timely and accurate reporting of financial data  
**Vision:** 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 asset 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.

**1081- Accounting**

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-010-001-000-000	Accounting Services	<ul style="list-style-type: none"> <li>• All vouchers acted (General, SEF, Trust &amp; Barangay Fund)</li> <li>• All financial reports completed and approved.</li> <li>• Bank Reconciliation Statement of General, SEF &amp; Trust Fund are prepared.</li> <li>• All reports collated and posted at Full Disclosure.</li> <li>• 100% of accounting records classified and filed</li> <li>• All salary payrolls prepared for regular employees every 5th &amp; 20th of the month.</li> <li>• All RATA payrolls prepared for SB Officials &amp; Office Heads every 10th day of the following month</li> <li>• All premiums remitted GSIS, PHILHEALTH, PAG-IBIG, LBP &amp; DBP.</li> </ul>			3,641,083.00			3,641,083.00
1000-000-3-01-010-015-000-000	Traveling Expenses					20,000.00		20,000.00
1000-000-3-01-010-016-000-000	Training & Seminars					7,500.00		7,500.00
1000-000-3-01-010-017-000-000	Office Supplies Expense					50,000.00		50,000.00
1000-000-3-01-010-018-000-000	Tel- Mobile Expense					24,000.00		24,000.00
1000-000-3-01-010-022-000-000	Repair & Maintenance Office Exp.					10,000.00		10,000.00
1000-000-3-01-010-023-000-000	Other MOOE					10,000.00		10,000.00
	Procurement Program 1 Set Desktop Computer 1 Unit Laptop							- - -
<b>TOTAL</b>								<b>3,762,583.00</b>

Prepared:

*[Signature]*  
**MA. LISA P. AMSON, CPA**  
Municipal Accountant

Approved:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

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

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
**LGU: ISABEL**

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

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

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

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

**1091- MTO**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-000-3-01-011-001-000-000	<b>1. COLLECTION SECTION</b>				7,141,656.20				7,141,656.20
	Collect all taxes, fees and charges		Official Receipts issued						
	<b>2. RECORDS SECTION</b>								
	Preparation/ Submission of SRE Reports to PTO, BLGF Regional and National		Reports Submitted						
1000-000-3-01-011-014-000-000	Travelling Expense					50,000.00			50,000.00
1000-000-3-01-011-015-000-000	Training & Seminar					50,000.00			50,000.00
1000-000-3-01-011-017-000-000	Accountable Forms					200,000.00			200,000.00
1000-000-3-01-011-018-000-000	Other Supplies					10,000.00			10,000.00
1000-000-3-01-011-016-000-000	Office Supplies					300,000.00			300,000.00
1000-000-3-01-011-019-000-000	Postage & Deliveries					5,000.00			5,000.00
1000-000-3-01-011-020-000-000	Communications					192,000.00			192,000.00
1000-000-3-01-011-023-000-000	Repair & maintenance of Office Bldg.					5,000.00			5,000.00
1000-000-3-01-011-024-000-000	Repair & maintenance of Office Equipment					5,000.00			5,000.00
1000-000-3-01-011-025-000-000	Fidelity Bonds					200,000.00			200,000.00
1000-000-3-01-011-026-000-000	Election Related Expenses					300,000.00			300,000.00
1000-000-3-01-011-027-000-000	Other MOOE					30,000.00			30,000.00
	<b>Procurement Program</b>								
1000-000-3-01-011-029-000-000	2 Unit Money Counter						10,000.00		10,000.00
1000-000-3-01-011-030-000-000	2 Units Colored Printer						32,000.00		32,000.00
1000-000-3-01-011-031-000-000	3 Units Dot Matrix						30,000.00		30,000.00
							<b>TOTAL</b>		<b>8,560,656.20</b>

Prepared:

**MITZI C. AMODIA**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator- Designate

Approved:

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

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

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** Appraisal and Assesment of Real Property  
**Vision:** To have self- reliant and empowered Local Government Unit.  
**Mission:** To appraise and assess real property within the Municipality.

**Organizational Outcome:** Effective/ Efficient Appraisal and Assesment System

1101- Assessor

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
1000-000-3-01-012-001-000-000	<b>Assessment Services</b>				4,245,935.84				4,245,935.84
	1.0 Appraisal and Assesment	Tax Declaration	Efficient Appraisal and Assesment	100% of all requests for apparaisal & Assesment					
	2.0 Transfer of Ownership/ Revision	Tax Declaration	Filing Request acted 3 days from filling	100% of all application processes acted upon presentation of documents					
	3.0 Record Management	1. Assessment Roll 2. Tax Map Control Roll Records 3. Tax Declaration 4. FAAS	Updated Assessment Records	100% of all assessment records are updated					
	4.0 Annotations of Liens & Encumbrances	1. Tax Declaration 2. FAAS	Process Annotation of all assessment records for the particular property	100% Annotation acted efficiency.					
	5. Clerical Services	Certified True Copy & Certification of Assesment Records	Request for Issuance CTC and Certification done within 1 hour	100% of all request for issuance acted within 20 minutes					
1000-000-3-01-012-014-000-000	Travel					30,000.00			30,000.00
1000-000-3-01-012-015-000-000	Training					10,000.00			10,000.00
1000-000-3-01-012-017-000-000	Other Supplies					10,000.00			10,000.00
1000-000-3-01-012-016-000-000	Office Supplies					30,000.00			30,000.00
1000-000-3-01-012-018-000-000	Communication					36,000.00			36,000.00
1000-000-3-01-012-021-000-000	Repair and Maintenance of IT Equipment					5,000.00			5,000.00
1000-000-3-01-012-022-000-000	Other MOOE					20,000.00			20,000.00
	<b>Procurement Program</b>								
	1 Unit Executive Chair								
1000-000-3-01-012-024-000-000	1 Unit Printer for short and long Bondpaper							10,000.00	10,000.00
	1 Unit Package Type Aircon								
								<b>TOTAL</b>	<b>4,396,935.84</b>

Prepared:

**WILFREDO R. BARTOLINI**  
 Department Head

Reviewed: Local Finance Committee

**DEBILE B. OLIBEROS**  
 Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** Conduct ocular audit for all government transactions  
**Vision:** Install and maintai internal audit system in the government unit concern  
**Mission:** Account for all Issued request for obligation and maintain and keep all records and reports related thereof.

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

**1111- Auditing**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-013-003-000-000	<b>Auditing Services</b>							
	1. Travel Expense 2. Coordinate with the Municipal Accountant 3. Review supporting documents		No. of Documents reviewed			10,000.00		10,000.00
	<b>Procurement Program</b>							
							<b>TOTAL</b>	<b>10,000.00</b>

Prepared:

**MA. LISA F. AMSON, CPA.**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIBEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
**LGU: ISABEL**



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

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

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

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

**1111-1 - Internal Audit Services**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-014-003-000-000	Internal Audit Services				2,356,334.20			-
	1. Monitoring of AOMs		No. of AOMs monitored					-
	2. Capacitate Internal Audit Personnel and develop internal audit career		No. of seminars and trainings attended					-
	3. Institutionalization and Strengthening of Internal Audit Plan (Executive & ManCom Briefing/ Forum)		Internal Audit Plan-Forum Conducted					-
	4. Preparation and Approval of Audit Manual of Operations by the SB thru Resolution		Audit Manual of Operations Approved					-
	5. Risk Assessment Workshop		Risk Assessment Workshop conducted					-
	6. Preparation and Approval of Annual Audit Plan (AAP)		Annual Audit Plan (AAP) Approved					-
	7. Audit Operations based on the approved Audit Plan		Audit operations conducted					-
	8. Design & Development of the Audit Recommendation Monitoring System (ARMS)		ARMS designed and develop					-
1000-000-3-01-014-017-000-000	9. Other Supplies					10,000.00		10,000.00
1000-000-3-01-014-018-000-000	10. Communication					24,000.00		24,000.00
1000-000-3-01-014-019-000-000	11. Other MOOE					10,000.00		10,000.00
1000-000-3-01-014-024-000-000	12. Travel and Training					30,000.00		30,000.00
1000-000-3-01-014-016-000-000	13. Office Supplies Expenses					20,000.00		20,000.00
	<b>Procurement Program</b>							-
	1 unit Laptop							-
	1 unit Printer							-
	1 Unit Window Type Aircon 1.5hp and installation						10,000.00	10,000.00
	1 Unit Desktop							-
							<b>TOTAL</b>	<b>2,460,334.20</b>

Prepared:

**JEONAVIRA M. BERNALES**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024**

**LGU: ISABEL**

**Mandate:**

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

**Vision:**

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

**Mission:**

- A. To give, provide or render legal assistance to all departments of the municipal government.
- B. To consider, examine or review all proposed ordinances and resolutions of the municipality, as well as those from the different barangays, which are due for consideration by the Sanggunian of the municipality.
- C. To formulate, prepare and finalize contracts and agreements involving the muncinpal government, as well as review those which are proposed for consideration and/ or consummation by the municipal government.
- D. To give, provide or render legal opinions on any question of law concerning governance and corporate interest of the municipality.
- E. To initiate, prepare or file complaints, as well as represent the municipal government in all suits.
- F. To investigate or cause to be investigated any local official or employee for administrative neglect or misconduct in office and recommend appropriate action to the mayor.

**Organizational Outcome:**

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

**1131- Legal**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-015-003-000-000	Legal Services  Cases  Support Services        Records Mgmt.		1.Opinion, Advice, Reply, etc., within a period of 1 to 10 days, to the Mayor on matters involving question of Law. 2. Review of Contracts, Deeds such other Documents involving the LGU, within a period of 1 to 10 days. 1. Within the period as so provided by law/ within the confines of the Rules of Court. 1. Assist the SB and such other offices of the LGU in any all Legal concerns. 2. Provide/ give legal advice on the SB, other offices of the LGU, Barangay and is officials, including the Lupon, on Matters involving question of Law. 3. Recommend appropriate action to the Mayor or SB, as the case may be, on violation by any person, firm or corporation of the term or condition of Franchise or privilege. 4. Exercise such other powers and duties as laid on Section 481 of the Local Government Code. 1. 100% of all records, re- opinion, advice, reply, etc. 2. 100% of all pleadings, etc., in any and all cases, where the LGU is		1,483,106.00			1,483,106.00



			involved.					
1000-000-3-01-015-015-000-000	Office Supplies Expenses					10,000.00		10,000.00
1000-000-3-01-015-014-000-000	Traveling Expense					10,000.00		10,000.00
1000-000-3-01-015-016-000-000	Communications					24,000.00		24,000.00
1000-000-3-01-015-018-000-000	Other MOOE					5,000.00		5,000.00
								-
								-
								-
							<b>TOTAL</b>	<b>1,532,106.00</b>


Prepared:

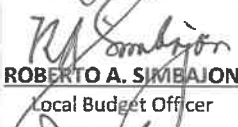
  
**ATTY. EDGARDO C. CORDEÑO**  
 Municipal Legal Officer


Approved:

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

Reviewed: Local Finance Committee

  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



**Mandate:** The dispensation of justice is the area of responsibility, and main concern.  
**Vision:** A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provide quality, ethical, 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 and consistently pursue effective and efficient administration of justice.

Organizational Outcome: Good governance and excellent public service delivery.

1141- Fiscal

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-016-001-000-000	Fiscal Services 1. Financial Assistance/ Subsidy to National Agencies					72,000.00		
							<b>TOTAL</b>	<b>72,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

**MITZI CAMODIA**  
Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** The dispensation of justice is the area of responsibility, and main concern.  
**Vision:** A judiciary that is independent, effective and efficient, and worthy of public trust and confidence. A legal profession that provide quality, ethical, 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 and consistently pursue effective and efficient administration of justice.

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

**1151-Regional Trial Court**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-017-001-000-000	1. Dally Trials 2. Ocular inspection of questioned properties 3. Visit jails within area 4. Organized information campaigns					108,000.00		108,000.00
							<b>TOTAL</b>	<b>108,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

*[Signature]*  
**ROBERTO A. SIMABJON**  
Local Budget Office -OIC

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



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

Organizational Outcome: Good governance and excellent public service delivery.

**1152- Mun. Trial Court**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-018-001-000-000	Travelling Expense					10,000.00		10,000.00
1000-000-3-01-018-003-000-000	Office Supplies					10,000.00		10,000.00
1000-000-3-01-018-005-000-000	Financial Assistance/ Subsidy to National Agencies					36,000.00		36,000.00
							<b>TOTAL</b>	<b>56,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE E. OLIVEROS**  
 Local Planning and Development Coordinator-

Approved:

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

*[Signature]*  
**ROBERTO A. SIMEAJON**  
 Local Budget Officer-OIC

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



**Mandate:** The dispensation of justice is the area of responsibility, and main concern.  
**Vision:** The Public Attorney's Office is the office of the government which extends free legal assistance to indigent persons. These free legal services includes consultation regarding legal problems and handling of criminal, civil, labor, administrative and other quasi-judicial cases.  
**Mission:** The Public Attorney's Office aims to provide all indigent clients with free legal services, and to implement their constitutional rights of free access to process and equal protection of the law.

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

**1153- Public Attorney's Office**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-019-000-000-000	1. Represent of indigents in criminal cases 2. Representation of indigent in civil cases 3. Counseling and mediation 4. Conduct jail visitation					60,000.00		60,000.00
							<b>TOTAL</b>	<b>60,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

Approved:

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

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

*[Signature]*  
**MITZIE AMODIA**  
 Acting-Local Treasurer

**Mandate, Vision/Mision, Major Plan Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



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

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

**1181- PNP**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-020-001-000-000	Office Supplies Brgy. Pulong- pulong (Info. Drive)		Good public service Citizen empowerment Access for easy communication	PNP Office  All barangays		10,000.00		10,000.00
1000-000-3-01-020-003-000-000	Tel- Mobile Expenses			PNP Personnel		24,000.00		24,000.00
1000-000-3-01-020-004-000-000	Financial Assistance/ Subsidy to National Agencies <b>Procurement Program</b>					36,000.00		36,000.00
							<b>TOTAL</b>	<b>70,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

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

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



**Mandate:** The BJMP exercise administrative and operational jurisdiction over all District, City & Municipal Jails.  
**Vision:** A premier institution highly regarded by society for the secure and humane treatment of PDL by its competent and motivated corps.  
**Mission:** To enhance public safety by ensuring humane safekeeping and development of PDL in all City, District & Municipal Jails for their reintegration to the

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

**1182-BJMP**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Jail supervision and control of inmates		Whole year activities					
1000-000-3-01-021-001-000-000	2. Financial Assistance/Subsidy to National Agencies					36,000.00		36,000.00
1000-000-3-01-021-000-000-000	3. Other Supplies					27,500.00		27,500.00
							<b>TOTAL</b>	<b>63,500.00</b>

Prepared:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

Approved:

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

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

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** The Bureau of Fire Protection was created by virtue of RA 6975 primarily to perform the following functions:  
 1. Be responsible for the prevention and suppression of all destructive fires on buildings, houses and other structures ; land transportation vehicles and equ ships or vessels docked at piers or wharves anchored in major sea ports; petroleum industry installations; plane crashes and other similar incidents.  
 2. Enforcement of the Fire Code of the Philippines and other related laws;  
 3. Shall have the power to investigate all causes of fires and if necessary, file the proper complaints with the city or provincial prosecutor who has jurisdic case (Sec. 54)  
 4. In times of national emergency, all elements of BFP shall upon direction of the President, assist the Armed Forces of the Philippines (AFP) in meeting the agency (Sec. 12).  
 5. Shall establish at least one (1) fire station with adequate personnel, firefighting facilities and equipment in every provincial capital, city and municipality subject to standards, rules and regulations as maybe promulgated by the Department of the Interior and Local Government (DILG) (Sec 56.)

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

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

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

**1191- BFP**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	<b>Fire Prevention</b> 1. Fire Prevention advocacy Seminar and lectures (Brgy. Emergency Response Team) 2. Fire Suppression Repair and Maintenance of Fire Trucks Enforce (R.A. 9514 other pertinent Laws and Ordinances 3. Inspection Services (Motor Vehicles)  <b>Supervision and Management</b> 5. Capability of personnel (mandatory trainings) 6. Other updated seminars  <b>Management of Office/ Station</b> 7. Monitoring and Recording of Office reports 8. Financial Assistance/ Subsidy to National Agencies 9. Other Supplies Expenses		45 participants Lectures Seminars conducted at barangavs   700 business establishment inspected   12 personnel attended					
1000-000-3-01-022-002-000-000						36,000.00		-
1000-000-3-01-022-001-000-000							27,500.00	-
							<b>TOTAL</b>	<b>63,500.00</b>

Prepared:

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

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

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

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



Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



**Mandate:** To promote peace & order, ensure public safety and further strengthen local government capability aimed towards the effective delivery of basic services to the citizenry.  
**Vision:** A strongly determined and highly trusted Department committed to capacitate and nurture local government units, public order and safety institutions to peaceful, progressive, and resilient communities where people live happily.  
**Mission:** The Department shall promote peace and order, ensure public safety, strengthen capability of local government units through active people participation professionalized corps of civil servants.

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

1919- DILG

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Monitoring of Municipal and barangay operations/ attendance to trainings & seminars/ conduct of capacity building activities.	Local government capacity development and local government performance oversight and awards and incentives	Monitoring reports submitted	Municipal & barangay operations monitored/ SGLG, GAD, POC, ADAC, POS,KPLL,BDP,& other intervening & arising required capacity building activities conducted/ Attended trainings & seminars.				
	2. Preparation and submission of monitoring reports/ Provision of forms, communications & other documents to municipal & barangay LGU		Reports submitted	Monitoring reports submitted.				
	3. Render of technical assistance on municipal & barangay operations and in the implementation of national government programs, projects, and activities to the municipal and barangay LGU.		Assistance, advocacy, coordination with concerned LGUs rendered	Technical assistance on municipal & barangay operations & other intervening & arising programs rendered		36,000.00		36,000.00
1000-000-3-01-024-001-000-000	4. Traveling Expense					40,000.00		40,000.00
1000-000-3-01-024-004-000-000	5. Communication					18,000.00		18,000.00
1000-000-3-01-024-000-000-000	6. Office Supplies					30,000.00		30,000.00
1000-000-3-01-025-000-000-000	7. Other Supplies					20,000.00		20,000.00
1000-000-3-01-024-006-000-000	8. Other MOOE					10,000.00		10,000.00
1000-000-3-01-024-007-000-000	9. Repair and Maintenance -Office Equipment					5,000.00		5,000.00
	<b>Procurement Program</b>							-
	1 Desktop Computer							-
	1 unit Laptop							-
							<b>TOTAL</b>	<b>159,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

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

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** Responsible for all cases filled by the private individual against erring PNP officers and render recommendation on the NAPOLCOM.  
**Vision:** Responsible for all cases filled by the private individual against erring PNP officers and render recommendation on the NAPOLCOM.  
**Mission:** To render a just and impartial tearing and decision of cases for the private complaints and todefendant.

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

**1999- People Law Enforcement Board**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-025 001-000-000	1. Accepts complaints and conduct ocular inspection  2. Conduct hearing and render decision and recommendation  3. Attend enhance training					10,000.00		10,000.00
							<b>TOTAL</b>	<b>10,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

*[Signature]*  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator- Designate

Approved:

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

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

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



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

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

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

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

1999-1 - Comelec

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Resumption of the system of continuing Registration			Daily				-
	2. Preparation for the coming May 2018 election			Daily				-
	3. Education and Trainings of LGU personnel detailed in COMELEC			Anytime				-
	4. Voters Information (Info-Drive)			Anytime				-
1000-000-3-01-026-001-000-000	5. Office Supplies and Materials			As needed		20,000.00		20,000.00
								-
								-
							<b>TOTAL</b>	<b>20,000.00</b>

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

Reviewed: Local Finance Committee  
  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

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

**ROBERTO A. SIMBAJON**  
 Local Budget Officer-OIC  
  
**MITZI C. AMODIA**  
 Acting-Local Treasurer

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** Collection of Taxes and file keeping of tax  
**Vision:** To collect Internal revenue Taxes for the government.  
**Mission:** To raise/ increase internal revenue taxes for the government.

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

**1999-2- BIR**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
1000-000-3-01-027-002-000-000	Revenue Awareness Seminar 1. Tax Awareness Seminar		No. of awared taxpayer			36,000.00		36,000.00
	2. Information Dessemination							-
1000-000-3-01-027-001-000-000	Collection of Taxes and file keeping of Tax		Documents filed and kept			5,000.00		5,000.00
								-
							<b>TOTAL</b>	<b>41,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** The Management tool under the direct supervision of the Mayor's Office takes charge of the different activities relevant to the delivery of social services.

**Vision:** The Management tool aim to augment the capacity of the Mayor's office to bring quality services toits constituents.

**Mission:** To provide assistance in the delivery of social services to the Isabelanons.

**3351 - Management Tool**

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Perform ance/Ou tput	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Maintenance & Other Operating Expenses							
3000-000-3-01-035-002-000-000	Other Professional Services					800,000.00		800,000.00
3000-000-3-01-035-001-000-000	Other Supplies Expenses			Jan-		500,000.00		500,000.00
3000-000-3-01-035-003-000-000	Other MOOE			Dec		500,000.00		500,000.00
	<b>Total MOOE</b>			<b>2024</b>				<b>1,800,000.00</b>
	<b>Capital Outlay</b>							
3000-000-3-01-035-008-000-000	Computerization Program	100% computerization				100,000.00		100,000.00
000-000-3-01-035-004-000-000	Audio Visual Device	program in selected				300,000.00		300,000.00
000-000-3-01-035-005-000-000	Furnitures & Fixtures	offices				500,000.00		500,000.00
3000-000-3-01-036-003-000-000	11 Portable Computer / tablet					770,000.00		770,000.00
000-000-3-01-036-007-000-000	Installation & Construction							
3000-000-3-01-035-002-000-000	SB Conference Room						300,000.00	300,000.00
000-000-3-01-036-008-000-000	4 Units Split Type Aircon & Installation						500,000.00	500,000.00
	Window Blinds & Installation						110,000.00	110,000.00
	<b>Total CO</b>							<b>2,580,000.00</b>
							<b>TOTAL</b>	<b>4,380,000.00</b>

Prepared:

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

Reviewed: Local Finance Committee

**DEBE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** The Cultural projects under the direct supervision of the Mayors Office takes charge in promoting/preserving the cultural heritage of the town of Isabel.  
**Vision:** The cultural projects is aimed at developing the talents of the constituents of Isabel.  
**Mission:** The cultural projects envisions in preserving and bringing back the culture and arts of the previous generations.

**3391 - CULTURAL PROJECTS**

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output	Target for the Budget	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Maintenance & Other Operating Expenses							-
	Other Professional Services	100% accomplishments						-
3000-000-3-01-034-001-000-000	Other Supplies Expenses	of cultural programs and projects					-	-
3000-000-3-01-034-002-000-000	Other Maintenance and Operating Expenses					5,200,000.00		5,200,000.00
	<b>Total MOOE</b>							
	<b>Capital Outlay</b>							-
	<b>Total CO</b>							-
							<b>TOTAL</b>	<b>5,200,000.00</b>

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

Reviewed: Local Finance Committee   
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

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

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



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

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

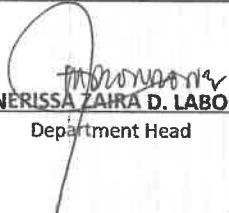
### 4411- Rural Health Unit

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Health Services Travelling & Training Expenses Office Supplies Other Supplies Water Electricity Communications				8,312,816.96			8,312,816.96
						90,000.00		90,000.00
						60,000.00		60,000.00
						100,000.00		100,000.00
						80,000.00		80,000.00
						380,000.00		380,000.00
						44,000.00		44,000.00
	<b>I. Maternal and Child Health Care</b>							
	*Conduct Immunization Activities of all children municipal wide 0-1 years old.	100% of Target accomplished	Children 0-1 years old free from immunizable disease	0-1 yr old				
	* To immunized all pregnant woman Tetanus Toxoid	100% of Target accomplished	All pregnant women given TT Injection					
	*To provide quality safe Prenatal/ Post- partum and safe delivery to expectant months To conduct Newborn screening to all newborn babies	100% of Target accomplished	All pregnant women given TT Injection All Pregnant  All new born babies					
	<b>II. National Tuberculosis Program</b>							
	* TB Case Finding	100% of Target accomplished	Case Detection Rate increase to more than 90% & Treatment Success					
	*Provision of Anti-TB drugs	100% of Target accomplished						
	<b>III. Dengue Control Program</b>							
	* Health Education Activities Provision of Larvicides/ OL trap	100% of Target accomplished	No/ Low incidence of dengue fever					
	* Provision of Dengue Rapid Test	100% of Target accomplished	Zero Death					
	<b>IV. Family Planning Program</b>							
	*Conduct of Family Planning Day 1/ quarter * Provision of Family Planning commodities	100% of Target accomplished 100% of Target accomplished	Contraceptives Prevalence Low Birth Rate					
	<b>V.COVID-19 CONTROL (CONTINGENCY)</b>							
	* Provision of Needed Supplies & PPE's	100% of Target	Zero COVID Case/ Death Case Managed	General Pop.				
	* Honorarium for Volunteers at Quarantine/ Isolation areas	100% of volunteers	100% of PUM's/ PUI's managed	6 .. volunteer s				
	* Procurement of COVID-19 Test Kits	100% of Target Pop. Tested	100% of Cases Managed Zero Death	General Pop.				
	<b>VI.EVS</b>							
	*Conduct Water Sampling and provision of logistics	100% of Target accomplished	Sustained h.h. with access to safe water at 97% or more	304 h.h taking water from doubtful				
	* Quality monitoring of water source	100% of drinking water source	Complying with Microbiological standards Absence/ Low incidence of Diarrheal disease	20 water sources				
	* Capability building seminars of water refilling operators			13 operators				
	* Food Handlers Class	100% of Food Handlers	Low Incidence of Food borne disease	100 foodhand				
	<b>VII.NUTRITION PROGRAM</b>							

	*Micronutrients Supplementation	100% of Target accomplished	No incidence of micronutrients deficiency	1,142 Pregnant lactating mothers 324 sick children, 648 children 6-11 months, 6,639 children of 12-59				
--	---------------------------------	-----------------------------	---	--	--	--	--	--

	<b>VII. RABIES</b> *Training of MHO/PHN on ABTC *Provision of Anti- Rabies Vaccines for dogbites (100 vials/1 500/ vial)	ABTC established	Rabies free municipality	1 MHO/ 1 PHN Dogbite Patients				
	<b>VIII. Control of Sexually Transmitted Disease</b> * Case findings (Smear Examination) * Treatment of HIV/ STI- cases	100% of Target accomplished 100% of Target accomplished	No/Low Incidence of STI immunizable Spread of HIV/ STI prevented	sex workers sex workers				
	<b>IX. PHILPEN</b> * Case Assessment	100% of Target accomplished	100% of adults 25 yrs. Old above assessed and managed for Hypertension and Diabetes	Patients 25 years old and above				
	* Case Management (Provision of drugs for Hypertension and Diabetes)	100% of Target accomplished	Hypertension and Diabetes	712 Hypertensive 370				
	<b>X. Mental Disease and Drug Rehabilitation Program</b> * Train psychological support team at the Municipal and Barangay Level * Provision Psychosocial drugs * Community Based Rehabilitation Program	100% of Target accomplished 100% of Target accomplished Community based rehab program implemented	Psychosocial services provided Mental cases managed 100% of low and med risk assessed and rehabilitated	5 teams with 11 participants 23 patients 100% drug surrender				
	<b>XI. Blood Program</b> * Blood Donation Activities	1% of Population donated blood	100% Blood Adequacy	1% of Total				
	<b>XII. Daily Health Consultation and Treatment</b> * Provision of Drugs and needed laboratory/ dental supplies for daily consultation and treatment	100% of Target accomplished	Needed medical and dental services provided	Sick populace In 24 Barangay		1,000,000.00		1,000,000.00
	Other Allowances *Repair & Maintenance Office Bldg. * General Services *Other MOOE * Repair & Maint. Motor Vehicles <b>Procurement Program</b> Conference Table 10 pcs. Conference Chairs Gate					20,000.00 1,851,300.00 50,000.00 30,000.00 30,000.00 20,000.00 50,000.00		20,000.00 1,851,300.00 50,000.00 30,000.00 30,000.00 20,000.00 50,000.00
							<b>TOTAL</b>	<b>12,118,116.96</b>

Prepared:

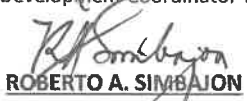
  
**DR. NERISSA ZAHRA D. LABORDO**  
Department Head

Reviewed: Local Finance Committee

  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

  
**ROBERTO A. SIMBAJON**  
Local Budget Officer

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



Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



**Mandate:** To provide well balance nutritious food to eradicate malnutrition in the municipality.  
**Vision:** A nutritionally- 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.  
**Mission:** To improve the well- being of the Isabelenons by providing extensive nutrition programs dedicated to eradicate the incidence of malnutrition in the municipality

**Organizational Outcome:** Reduce malnourished pre-school children from 13.19% to 5% by the end of year. **4413-1- Nutrition**

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-01-036-000-000-000	1.Nutrition Education Program	a. Conduct of Pabasa Sa Nutrisyon & other nutrition relevant trainings.	Semestral. Training / Workshop /Conducted/ Facilitated for the 24 Barangays in a semester			5,000.00		5,000.00
	2.Operation Timbang (OPT+)	a. Annual. Fully conducted OPT+ for the barangays between March- June 2019.						-
3000-000-3-01-036-000-000-000	3.Consolidation and Updating of monthly weighing reports	a. Monthly. 100% of reports (0-71 mos. Pre- School Children) for the 24 brgys. Collated & consolidated				30,000.00		30,000.00
	4.Dietary Supplementa tion for pregnant wom	Dietary Supplement given to pregnant women in 24 brgys	Facilitated and distributed to 24 brgys in a semester					
	5. Dietary Supplementa tion for children 6-23 months	Dietary Supplement given to children 6-23 months in 24 brgys						
3000-000-3-01-036-001-000-000	Travelling & Training Expenses					15,000.00		15,000.00
3000-000-3-01-036-005-000-000	Communication					24,000.00		24,000.00
3000-000-3-01-036-007-000-000	General Services							-
3000-000-3-01-036-008-000-000	Membership Dues					7,500.00		7,500.00
	Procurement Program							-
								-
								-
<b>TOTAL</b>								<b>81,500.00</b>

Prepared:   
**JACQUELINE R. SUSON**  
 Department Head

Reviewed: Local Finance Committee  
  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

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

**ROBERTO A. SIMBAJON**  
 Local Budget Officer-OIC  
  
**MITZI C. AMODIA**  
 Acting-Local Treasurer



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
**LGU-ISABEL**

**Mandate:** Provide quality, passionate & patient centered health services to the people of Isabel.  
**Vision:** Isabel Emergency Hospital envisions as an institution that provides healthcare services to the community through quality, compassionate and patient-centered care.  
**Mission:** To provide holistic approach in quality health services to all constituents of Isabel, Leyte through the concerted efforts of Isabel Emergency Hospital & LGU-Isabel

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

**4421- Isabel Emergency Hospital**

AIP Reference Code	Program/Project /Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-01-044-001-000-000	Infirmiry Services				6,604,108.08			6,604,108.08
	Emergency Care & Services	Emergency room record Urgent Medical treatment management	Emergency cases responded provided appropriate care within 15 minutes upon patients arrival	100% of all emergency cases attended				
	Out-patient Services (Consultation)	*OPD form registration *Physical Examination assessment & history taking * Medical Consultation *Medication compliance & follow-up check-up	Patients for consultation assessed & identified with health needs and complaining subjective & objective cases within 10 minutes	Immediate 100% of all OPD cases catered upon registration				
	Laboratory Services (Blood Chemistry,Clinical Microscopy)	* Laboratory Request work-up	*Ensure efficient performance of routine laboratory test according to established laboratory protocols within designated time frame	All laboratory result verified accurated match specimens submitted				
	Maintenance & Other Operating Expense							
8000-000-3-01-044-015-000-000	Travel & Training Expenses					45,000.00		45,000.00
8000-000-3-01-044-017-000-000	Office Supplies					100,000.00		100,000.00
8000-000-3-01-044-018-000-000	Medical & Dental Expense					1,500,000.00		1,500,000.00
8000-000-3-01-044-019-000-000	Other Supplies					100,000.00		100,000.00
8000-000-3-01-044-020-000-000	Communication					66,000.00		66,000.00
8000-000-3-01-044-022-000-000	Water Expense					120,000.00		120,000.00
8000-000-3-01-044-023-000-000	Electricity Expense					700,000.00		700,000.00
8000-000-3-01-044-024-000-000	Other Professional Services					4,000,000.00		4,000,000.00
8000-000-3-01-044-025-000-000	General Services					1,559,580.00		1,559,580.00
8000-000-3-01-044-026-000-000	Repair & Maintenance of Office Building					75,000.00		75,000.00
8000-000-3-01-044-027-000-000	Repair & Maintenance of Office Equipment					50,000.00		50,000.00
8000-000-3-01-044-030-000-000	Repair & Maintenance of Vehicle					300,000.00		300,000.00
8000-000-3-01-044-028-000-000	Other MOOE					200,000.00		200,000.00
	Procurement Program							
8000-000-3-01-044-029-000-000	1 Set Computer Desktop							-
	1 Refrigerator					30,000.00		30,000.00
8000-000-3-01-044-031-000-000	1 Unit Aircon					25,000.00		25,000.00
							<b>TOTAL</b>	<b>15,474,688.08</b>

Prepared:

**DONNA A. MONTALBAN**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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

**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2024**

LGU: ISABEL



**Mandate:** The streetlighting under the direct supervision of the mayor's office takes charge in ensuring a well lighted streets and other places which need to be lighted.

**Vision:** The office envisions of a more safety and secure vicinity within the municipality free of criminality, streetswithin Isabel thereby lessening the risks of criminality in the municipality.

**Mission:** The streetlighting under the direct supervision of the mayor's office is aimed at providing lighths of all streetswithin Isabel thereby lessening the risks of criminality in the municipality.

**6531 - Street Lightings**

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

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performanc e/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Maintenance & Other Operating Expenses							-
	Other Professional Services	100%						-
3000-000-3-01-031-001-000-000	Other Supplies Expenses	accomplish-				150,000.00		150,000.00
3000-000-3-01-031-002-000-000	Electricity Expense	ment of				350,000.00		350,000.00
3000-000-3-01-031-002-000-000	Other MOOE	street				100,000.00		100,000.00
	<b>Total MOOE</b>	lightings						600,000.00
	<b>Capital Outlay</b>	in the						-
	<b>Total CO</b>	municipality						-
							<b>TOTAL</b>	<b>600,000.00</b>

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

Reviewed: Local Finance Committee  
  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

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

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:** The housekeeping amenities under the direct supervision of the mayor's office and take charge in issuance of supplies and materials to maintain general sanitation and cleanliness of the surroundings.

**Vision:** The office envisions of a more safety and secure vicinity within the municipality free of criminality. streetswithin Isabel thereby lessening the risks of criminality in the municipality.

**Mission:** The streetlighting under the direct supervision of the mayor's office is aimed at providing lighths of all streetswithin Isabel thereby lessening the risks of criminality in the municipality.

**6522 - Housekeeping Amenities**

Organizational Outcomes: Good governance and excellent public service delivery.

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	1. Maintenance & Other Operating Expenses							-
	Other Professional Services	100%						-
3000-000-3-01-041-001-000-000	Other Supplies Expenses	accomplish-				500,000.00		200,000.00
3000-000-3-01-041-003-000-000	Electricity Expense	ment of						-
3000-000-3-01-041-002-000-000	Other MOOE	street lightings						-
	<b>Total MOOE</b>	in the				500,000.00		300,000.00
	Capital Outlay	municipality						-
	<b>Total CO</b>							-
							<b>TOTAL</b>	<b>500,000.00</b>

Prepared:

**ATTY. EDGARDO C. SORDEÑO**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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



Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL

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

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

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


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

7611- MSWD

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-01-037-001-000-000		<b>Delivery of Basic Social Welfare Programs &amp; Services</b>			3,233,761.24			3,233,761.24
	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				
	2. Community Participation Skills Development Sessions							
	3. Observance of Women's Month Celebration		Women's Month Celebration conducted					
	4. Re-organization/ Strengthening of LCAT-VAWC		LCAT - VAWC Reorganized and Strengthened					
	5. Conduct of Regular monthly meeting of Women's Organization		Regular Monthly Meeting of Women's Organization conducted					
		<b>D. Person with Disabilities Program</b>						
	1. Tuloy Aral Walang Sagabal for children with Disability		Tuloy Aral					
		<b>E. Elderly Welfare Program</b>						
	1. Provision of Community Based Program for older person		Community based program for Older Person provided					
	2. Home Care Support Service		Home care Support Service provided					
	3. Neighborhood Support Service for older persons		Neighborhood Support Service for older person provided					
		<b>F. Community Welfare Program</b>						
	1. Social Preparation for People's Participation		Activities on Social preparations conducted					
	2. Social Welfare Structures Development		Social Welfare Structures organized/ development					
		<b>G. Emergency Welfare Program</b>						
	1. Provision of Food and Cash for Work		Food and cash for work project implemented					
	2. Family and Community Disaster Preparedness and Camp Management and Coordination		Training/ Seminar on Family and Community Disaster Preparedness and Camp Coordination and Camp Management Conducted					
	3. Emergency Shelter Assistance		Emergency Shelter Assistance extended provided to victims of Natural and Manmade calamities.					
	Administrative Support							
	4.1 Reportorial		6 monthly and 2 quarterly reports prepared accurately and submitted on or before deadline.					

	4.2 Records Management	Systematic, accurate records keeping done weekly.						-
3000-000-3-01-037-015-000-000	Travel Expense:					20,000.00		20,000.00
3000-000-3-01-037-016-000-000	Trainings and Seminars					20,000.00		20,000.00
3000-000-3-01-037-018-000-000	Communication					24,000.00		24,000.00
3000-000-3-01-037-017-000-000	Office Supplies Expenses					30,000.00		30,000.00
3000-000-3-01-037-025-000-000	Other Supplies Expenses					30,000.00		30,000.00
3000-000-3-01-037-023-000-000	Other Maint. & Operating Expenses					30,000.00		30,000.00
3000-000-3-01-037-021-000-000	Repair & Maintenance of Office Building					20,000.00		20,000.00
3000-000-3-01-037-022-000-000	Repair & Maintenance of Office Equipment					10,000.00		10,000.00
	<b>Procurement Program</b>							-
	1 Set Desktop							-
								-
								-
								-
								-
							<b>TOTAL</b>	<b>3,417,761.24</b>

Prepared:


  
**ALMA C. MAÑOSA**  
 Department Head

Reviewed: Local Finance Committee

  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

Approved:

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

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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





**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024**

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

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

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

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

**7621- POPCOM**

AIP Reference Code	Program/Project/ Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year				
					PS	MOOE	CO	Total	
1	2	3	4	5	6	7	8	9	
3000-000-3-01-040-001-000-000	Population Program Services FAMILY PLANNING/ REPRODUCTIVE HEALTH ADVOCACY	A. Conduct of Pre- Marriage Counseling (PMC)  B. Conduct of Responsible Parenting Movement (RPM) class  C. Motivation and Re-motivation of Family Planning (FP) Clients	Semestral 12 counseling session conducted every semester  Semestral. 6 classes conducted every semester  Monthly. 100% of FP clients motivated.	12 sessions  6 classes  Monthly. 100% of FP Clients motivated	711,779.00			711,779.00	
	POPULATION AND DEVELOPMENT PROGRAM	A. Conduct of regular Barangay Service Point Officers (BSPO) meeting.	BSPOs morale updated	12 meetings				-	
3000-000-3-01-040-011-000-000	LEARNING & DEVELOPMENT PROGRAM          RECORDS MANAGEMENT	A. Conduct of barangay Service Point Officer (BSPO) skills and refresher course.	Population Development Officer knowledge upgraded and updated Reports submitted on date	1 Refresher Course conducted for all BSPOs 1 in every quarter		5,000.00		5,000.00	
3000-000-3-01-040-012-000-000		B. Training & Seminar		as the need arises	10,000.00		10,000.00		
3000-000-3-01-040-015-000-000		C. Traveling Expenses		12 monthly bills	24,000.00		24,000.00		
3000-000-3-01-040-018-000-000 3000-000-3-01-040-014-000-000		A. Preparation of Reports and Submission to Provincial Office	Monthly Report prepared 5 days before the end of the month	12 monthly reports submitted to Provincial Population Development officer Regional Office 8				-	
3000-000-3-01-040-019-000-000 3000-000-3-01-040-014-000-000		B. Repair and Maintenance Office Equipment	Equipments maintained and repaired	Repair of 1 unit Printer, 1 unit desktop computer and 1 unit laptop computer		5,000.00		5,000.00	
3000-000-3-01-040-013-000-000		C. Office Supplies Expense	Records properly maintained	Purchased Office Supplies necessary for the operation of the office's mandate Fabrication of Office cabinets Purchase of 1 unit Printer		20,000.00		20,000.00	
3000-000-3-01-040-013-000-000		D. Other Supplies	Maintenance of sanitation and proper hygiene of the office environment	Purchased other Office supplies necessary for the operation of the office's mandate  Purchase of 1 unit Air conditioning unit		5,000.00		5,000.00	
3000-000-3-01-040-013-000-000		E. Update of Socio- Economic and Demographic Profile	Demographic and 1 Socio Economic profile updated at the end of the year	1 Demographic and Socio-Economic Profile updated for the year 2021.			5,000.00		5,000.00
		F. General Services Procurement Program							-





Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



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


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

**8711- Municipal Agriculture**

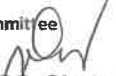
AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-01-044-001-000-000	Agricultural Promotion Services				2,687,033.00			2,687,033.00
8000-000-3-01-044-014-000-000	Training Services					50,000.00		50,000.00
8000-000-3-01-044-015-000-000	Travel Expenses					100,000.00		100,000.00
8000-000-3-01-044-016-000-000	Office Supplies					60,000.00		60,000.00
8000-000-3-01-044-020-000-000	Communication					24,000.00		24,000.00
8000-000-3-01-044-023-000-000	General Services							-
8000-000-3-01-044-023-000-000	Repair & Maintenance - Farm Machineries					100,000.00		100,000.00
8000-000-3-01-044-024-000-000	Repair & Maintenance of Office Equipment					25,000.00		25,000.00
8000-000-3-01-044-025-000-000	Other Maint. & Operating Expenses					300,000.00		300,000.00
8000-000-3-01-044-018-000-000	Water Expenses					10,000.00		10,000.00
8000-000-3-01-044-018-000-000	Other Supplies Expenses					50,000.00		50,000.00
	<b>1. Rice/Corn Program</b>	Production				18,750.00		18,750.00
	1.1 LGU rice seeds subsidy		100 bags procured	100 bags				
	1.2 LGU corn seeds subsidy		50 bags procured	50 bags				
	<b>2. High Value Crops Program</b>					18,750.00		18,750.00
	2.1 Assorted Veg. Seeds		20 kgs procured	20 kgs				
	2.2 Fruit trees and plantation crops		1000 pcs procured	100 pcs				
	<b>3. Livestock Program</b>					18,750.00		18,750.00
	3.1 Purchase of vaccines, dewormer, drugs/boilogs, syringe, surgical gloves & eartag applicator		100 vials rabisin, 50 bot, 100 pcs syringe, 2 boxes surgical gloves & 1 unit eartag applicator procured	100 vials, 50 bot, 100 pcs, 2 boxes gloves & 1 eartag applicator				
	<b>4. Organic Agriculture</b>					18,750.00		18,750.00
	4.1 Vermi- Composting		500 kg vermicast produced	500 kg vermicast				
	4.2 Urban and rural gardening		2 trainings conducted; distribution of assorted lowland vegetable seeds	2 trainings & distribution assorted lowland vegetable seeds				
	4.3 Techno demo on organic vegetable production		1 techno demo established	techno demo				
	<b>5. Fishery program</b>					18,750.00		18,750.00
	5.1 Fisherfolks & Boat Registration		100 FishR & BoatR conducted	100 FishR & BoatR				
	<b>6. FS Assessment</b>							
	6.1 BUB Project LGU Counterpart		1 assessment conducted	1				
	<b>7. Techno Gabay Program</b>					37,500.00		37,500.00
	7.1 Extension & Commodity Training		3 trainings (rice, corn)	3 trainings				

	7.2 Establishment of Sustainable Corn Production in Sloping Areas (SCOPSA)		& livestock) 1 techno demo established	techno demo				
	7.3 Information, Education & Communication materials		150 pcs IEC materials produced	150 pcs. IEC materials				
	<b>8. Strengthening of Rural Based Organizations</b> 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		18,750.00		18,750.00
	<b>Procurement Program</b> 1 Unit steel cabinet						20,000.00	20,000.00
8000-000-3-01-044-028-000-000								
8000-000-3-01-044-027-000-002	1 unit Multicab						300,000.00	300,000.00
8000-000-3-01-044-030-000-000	1 unit polyester sticker printer						75,000.00	75,000.00
							<b>TOTAL</b>	<b>3,951,033.00</b>

Prepared:

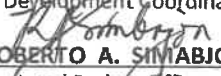
  
**RUTHLYN P. GORGONIO**  
Department Head

Reviewed: Local Finance Committee

  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

  
**ROBERTO A. SIMABJON**  
Local Budget Officer

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

Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024

LGU: ISABEL



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

**8717- Fish Sanctuary**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	<b>Fishery Program</b>							
	1. Capacity building			Jan-				-
8000-000-3-01-045-001-000-000	1.1 Training on Fishery Law Enforcement			Dec 2024		100,000.00		100,000.00
8000-000-3-01-045-002-000-000	1.2 Conduct of meetings							-
8000-000-3-01-045-003-000-000	2. Other Supplies (bouy markers, nylon signages)					100,000.00		100,000.00
8000-000-3-01-045-003-000-000	3. Fish Warden Honorarium					168,000.00		168,000.00
	<b>Procurement Program</b>							
8000-000-3-01-045-004-000-000	2 units pumpboat w/ engine						25,000.00	25,000.00
8000-000-3-01-045-005-000-000	Procurement of 2 heavy duty rechargeable flashlights						10,000.00	10,000.00
8000-000-3-01-045-006-000-000	Construction of guard house (Apale Area)						50,000.00	50,000.00
8000-000-3-01-045-007-000-000	Procurement of 2 Units Telescope						15,000.00	15,000.00
							<b>TOTAL</b>	<b>468,000.00</b>

Prepared:

**RUTHLYN P. GORGONIO**  
Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
**LGU: ISABEL**

**Mandate:** Coordinate to Government agencies & non- government organization in the implementation of measure to prevent and control land,air, and water pollution.

**Vision:** To make this Agro- Industrial Capital of the Region a model of municipalities, whose governance and atmosphere cater the bests to Isabelanons and visitors;fostering and promoting in their hearts a true spirit of a Filipino Citizenry.

**Mission:** This is an office in- charge of toiling the Municipality of Isabel more freely habitable.

**Organizational Outcome:** Sustainably- manged environment and natural resources. Good governance and effective environmental management.

**8731- MENRO**

AIP Reference Code	Program/Project Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-01-044-001-000-000	<b>Ecological Solid Waste Management Services</b>				1,730,617.80			1,730,617.80
	Ecological Solid Waste Management Programs	Diversion of waste by classification ( Biodegradable and Non-Biodegradable)	Reduce waste Pollution and Promote waste segregation	Jan-Dec				-
	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.	2024				-
	Greening Program	Reduce the amount of storm water runoff, erosion and pollution in our waterways	Reduce pollution and provide food, protection and homes for mammals.					-
	4. Mangrove Rehabilitation	Provide critical habitats for many animals and store vast amounts of carbon	Stabilize and protect coastlines. Communities from damaging storm and hurricane winds, waves & floods.					-
8000-000-3-01-044-014-000-000	5. Traveling Expense					40,000.00		40,000.00
8000-000-3-01-044-015-000-000	6. Training & Seminar					20,000.00		20,000.00
8000-000-3-01-044-016-000-000	7. Office Supplies					35,000.00		35,000.00
8000-000-3-01-044-017-000-000	8. Other Supplies					35,000.00		35,000.00
8000-000-3-01-044-019-000-000	9. Communication					24,000.00		24,000.00
8000-000-3-01-044-022-000-000	10. Other MOOE					55,000.00		55,000.00
8000-000-3-01-044-018-000-000	11. Water Expense					6,000.00		6,000.00
8000-000-3-01-044-021-000-000	General Services					15,000.00		15,000.00
	<b>Procurement</b>							
8000-000-3-01-044-024-000-000	1 Unit Laptop						60,000.00	60,000.00
8000-000-3-01-044-025-000-000	1 Unit pH Meter						15,000.00	15,000.00
8000-000-3-01-044-026-000-000	1 Unit Dissolved Oxygen Meter						15,000.00	15,000.00
8000-000-3-01-044-027-000-000	1 Unit Aircon						25,000.00	25,000.00
8000-000-3-01-044-028-000-000	1 unit Motorcycle						70,000.00	70,000.00
							<b>TOTAL</b>	<b>2,145,617.80</b>

Prepared:

*Almira G. Villaseran*  
**ALMIRA G. VILLASERAN**  
Department Head

Reviewed: Local Finance Committee

*Debie B. Oliveros*  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-

Approved:

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

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

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators  
and Targets CY 2024**  
LGU: ISABEL



**Mandate:**

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

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

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

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

**8751- Engineering**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1.	2	3	4	5	6	7	8	9
0000-000-3-01-047-001-000-000	Engineering Services Project Proposal		All request acted within the period		3,834,001.84			3,834,001.84
	Program of Works		All request acted within the period					
	Project Monitoring		All request acted within the period					
	Issuance of Permits Building Permit		All request acted within the period					
	Occupancy Permit		All request acted within the period					
0000-000-3-01-047-014-000-000	Travel Expense					80,000.00		80,000.00
0000-000-3-01-047-015-000-000	Training and Seminars					50,000.00		50,000.00
0000-000-3-01-047-016-000-000	Office Supplies					60,000.00		60,000.00
0000-000-3-01-047-017-000-000	Communication					42,000.00		42,000.00
0000-000-3-01-047-020-000-000	Repair & Maintenance - IT Software					5,000.00		5,000.00
0000-000-3-01-047-021-000-000	Repair & Maintenance - Office Equipment					10,000.00		10,000.00
0000-000-3-01-047-022-000-000	Other MOOE					50,000.00		50,000.00
0000-000-3-01-047-023-000-000	Repair & Maint. -Vehicles					25,000.00		25,000.00
	<b>Procurement Program</b>							
0000-000-3-01-047-024-000-000	Portable Welding Machine 300 AMP. INV						12,000.00	12,000.00
0000-000-3-01-047-025-000-000	Small Electric Drill ,Big w, drilling consumables						35,000.00	35,000.00
0000-000-3-01-047-026-000-000	1 Unit Multi Tester						20,000.00	20,000.00
							<b>TOTAL</b>	<b>4,223,001.84</b>

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

Reviewed: Local Finance Committee  
  
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator-Designate

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024**

**LGU: ISABEL**

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

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

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

Organizational Outcome: Good governance and excellent public service delivery.

**8754-Motorpool**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/ Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
8000-000-3-01-049-001-000-000	Motorpool Services				574,671.40			574,671.40
8000-000-3-01-049-018-000-000	Maintenance of Municipal Vehicles		100% preventive maintenance conducted to all vehicles based on quarterly and daily maintenance schedule.	Jan-Dec 2024		200,000.00		200,000.00
	Dispatching of Vehicles		100% Requests for vehicles acted immediately.					
	Travelling & Training Expense					10,000.00		10,000.00
	Trip tickets Preparation		100% Trip tickets prepared within 15 minutes.					
	Procurement of Spare Parts		100% spare parts for replacement canvassed within the day Purchase Request is filed.					
	Purchase of Fuel, Oil Lubricants		100% purchase of necessary replacement parts with available funds within the day.			3,000,000.00		3,000,000.00
	Records Management		100% systematic filing of records within the semester					
8000-000-3-01-049-015-000-000	Communication					24,000.00		24,000.00
8000-000-3-01-049-019-000-000	Insurance Expense					70,000.00		70,000.00
8000-000-3-01-049-017-000-000	Maintenance of Motorpool/ General Services					336,600.00		336,600.00
8000-000-3-01-049-020-000-000	Other MOOE					15,000.00		15,000.00
8000-000-3-01-049-013-000-000	Office Supplies Expenses					20,000.00		20,000.00
8000-000-3-01-049-015-000-000	Other Supplies Expenses					40,000.00		40,000.00
8000-000-3-01-049-021-000-000	Water Expenses					70,000.00		70,000.00
	<b>Procurement Program</b>							
8000-000-3-01-049-022-000-000	1 unit Powerwash						30,000.00	30,000.00
8000-000-3-01-049-023-000-000	Concreting of pavement & carwash						50,000.00	50,000.00
							<b>TOTAL</b>	<b>4,440,271.40</b>

Prepared:   
**ZEIGFRED C. ONDE**  
Department Head

Reviewed: Local Finance Committee   
**DEBIE B. OLIVEROS**  
Local Planning and Development Coordinator- Designate

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

**ROBERTO A. SIMBAJON**  
Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024**  
 LGU: ISABEL



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

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

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

**Organizational Outcome:** Peace and developed community **9919- MDRRMO**

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
3000-000-3-01-039-001-000-000	MDRRMO Services	4 Thematic seminars	Trainees Personnel	Jan-Dec 2024	3,014,795.60			3,014,795.60
	1. Knowledge Management							
3000-000-3-01-039-014-000-000	2. Coordination meeting w/ federation & other linkages					35,000.00	35,000.00	
3000-000-3-01-039-015-000-000	3. Networking to other CSO's stakeholders							
3000-000-3-01-039-021-000-000	4. Maintenance of DOC Building & minor repairs and supplies					24,000.00	24,000.00	
3000-000-3-01-039-016-000-000	5. Office Supplies					30,000.00	30,000.00	
3000-000-3-01-039-017-000-000	6. Other Supplies					20,000.00	20,000.00	
3000-000-3-01-039-020-000-000	7. General Services					1,077,120.00	1,077,120.00	
3000-000-3-01-039-022-000-000	8. Maintenance of Office Equipment							
3000-000-3-01-039-023-000-000	9. Other MOOE		50,000.00	50,000.00				
	<b>Procurement Program</b>							
	1 unit Laptop							
	1 Executive Chair							
							<b>TOTAL</b>	<b>4,250,915.60</b>

Prepared:

**GERARDO P. EMBOG**  
 Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

Approved:

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

**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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



**LOCAL  
ECONOMIC  
ENTERPRISE  
(L E E)**

Republic of the Philippines  
Province of Leyte  
MUNICIPALITY OF ISABEL

-oOo-

Office of the Sangguniang Bayan

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

*Present:* Vice-Mayor Cherry C. Dayandayan, Presiding,  
Councilor Godfrey T. Alcantara  
Councilor Niçanor 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 income-generating, revenue-raising, and self-liquidating establishments within the local unit. In effect, the appropriations for the latter will be grouped as Special Accounts to be maintained in the General Fund. So, eventually, the present PS Capitation will be reduced and thereby attaining the required percentage of PS Limitation.

Thus, this Ordinance being conceived to remedy the situation.

MUNICIPAL ORDINANCE NO. 15-2010-006

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

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

ARTICLE I. - GENERAL PROVISIONS

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

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

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



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

## ARTICLE II. AUTHORITY

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

## ARTICLE III. PURPOSE, OBJECTIVES, AND FUNCTIONS

### SECTION 4. PURPOSE

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

## SECTION 5. OBJECTIVES

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

## SECTION 6. FUNCTIONS

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

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

### 1. Economic Enterprises:

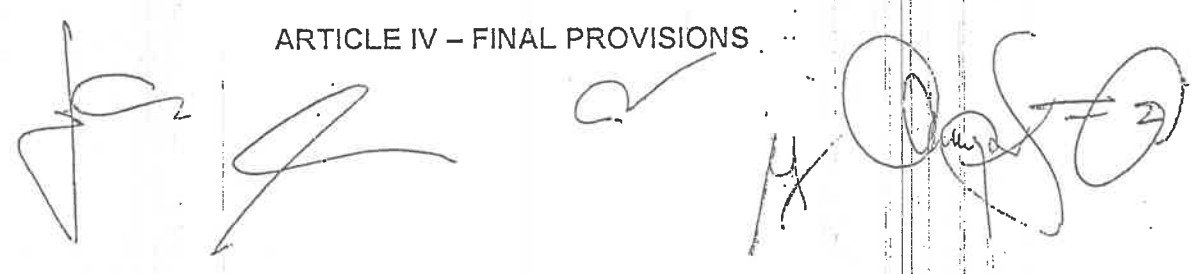
- 1.1 Isabel Commercial Complex – It is concerned with developing, promoting and regulating trade and other commercial activities. It maintains market facilities, issues tickets to sellers; collects revenues from every item sold/displayed, rentals from every stall; and remit to the coffers.
- 1.2 Isabel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

### 2. Public Utilities:

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

## ARTICLE IV – FINAL PROVISIONS

*flaw*



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

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

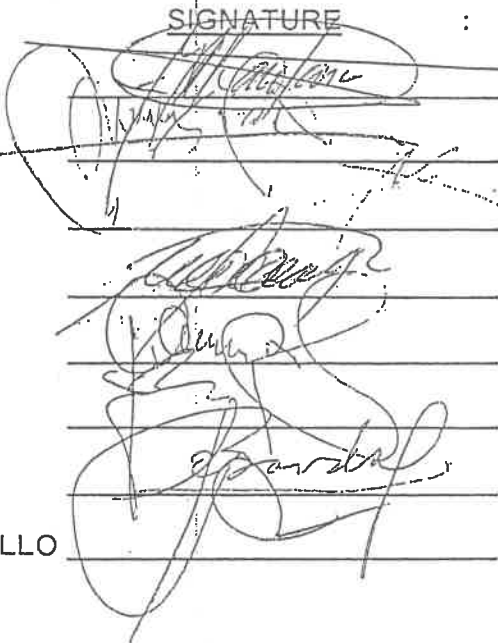
SECTION 9. EFFECTIVITY. - This Ordinance shall take effect upon its approval and after ten (10) days from date a copy hereof is posted in the bulletin board at the entrance of the municipal hall and in at least two (2) conspicuous places within the municipality.

Voting on the foregoing Ordinance was as follows:

AYES: SB MEMBERS:

- COUNCILOR GODFREY T. ALCANTARA
- COUNCILOR NICANOR C. PINAR, JR.
- COUNCILOR DAN ANTONIO G. TENTATIVA
- COUNCILOR ABELARDO T. SALAMAT
- COUNCILOR WILFREDO C. GALOS
- COUNCILOR FLAVIANO C. CENTINO, JR.
- COUNCILOR EDGAR F. BANDAL
- COUNCILOR MARCOS GREGORIO M. CERILLO

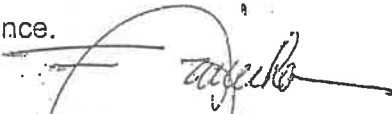
SIGNATURE :



NAYS: NONE


APPROVED: September 06, 2010

I HEREBY CERTIFY to the correctness of the foregoing ordinance.



FEDERICO O. COBACHA  
Secretary to the Sangguniang Bayan

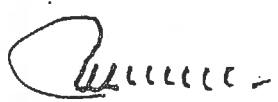
ATTESTED:



HON. CHERRY O. DAYANDAYAN  
Vice-Mayor  
Presiding Officer

APPROVED:

09 DEC 2010



HON. SATURNINO M. MEDINA, JR.  
Municipal Mayor

## PROGRAMMED APPROPRIATION AND OBLIGATION BY OBJECT OF EXPENDITURE

LGU: ISABEL



Office : MARKET

8811

Object of Expenditures	Account Code	Past Year 2022 Actual	Current Year (Estimate) 2023			Budget Year 2024 Estimate
			1st Sem Actual	2nd Sem Estimate	TOTAL	
1.0 Current Operating Expenditures						
1.1 Personal Services						
a Salaries	05-01-01-010	1,091,748.20	254,222.50	999,117.50	1,253,340.00	1,293,480.00
b Wages	05-01-01-020	289,772.80	249,035.94	(249,035.94)		3,650,400.00
c Personnel Economic Relief Allowance	05-01-02-010	194,000.00	38,000.00	106,000.00	144,000.00	768,000.00
d Clothing/ Uniform Allowance	05-01-02-040	30,000.00	30,000.00	-	30,000.00	160,000.00
e Productivity Enhancement Incentive	05-01-02-080	-	30,000.00	-	30,000.00	160,000.00
f Other Bonuses (Mid-Year)	05-01-02-990	140,530.00	88,511.50	120,378.50	208,890.00	411,990.00
g Year End Bonus	05-01-02-140	91,471.00	-	-		411,990.00
h Cash Gift	05-01-02-140	30,000.00		30,000.00	30,000.00	160,000.00
i Retirement & Life Insurance Premiums	05-01-03-010		70,867.68	79,533.12	150,400.80	593,265.60
j Pag-IBIG Contributions	05-01-03-020		4,100.00	3,100.00	7,200.00	38,400.00
k PhilHealth Contributions	05-01-03-030		11,811.28	13,255.52	25,066.80	98,877.60
l Employees Compensation Insurance Premiums	05-01-03-040		4,100.00	8,433.40	12,533.40	49,438.80
<b>TOTAL PERSONAL SERVICES</b>		<b>1,867,522.00</b>	<b>780,648.90</b>	<b>1,110,782.10</b>	<b>1,891,431.00</b>	<b>7,795,842.00</b>
1.2 Maintenance & Other Operating Expenditures						
a. Traveling Expenses	05-02-01-010		-	5,000.00	5,000.00	5,000.00
b Office Supplies Expenses	05-02-03-010	26,260.00	13,465.00	40,535.00	54,000.00	54,000.00
c Other Supplies Expenses	05-02-03-990	76,292.00		90,000.00	90,000.00	90,000.00
d Water Expenses	05-02-04-010	193,685.00	43,165.00	156,835.00	200,000.00	200,000.00
e Electricity Expenses	05-02-04-020	119,250.97	12,387.14	87,612.86	100,000.00	100,000.00
f Tel-Mobile Expenses	05-02-05-020	6,000.00	-	-		
g General Services	05-02-12-990	1,362,839.37	298,153.75	936,046.25	1,234,200.00	1,234,200.00
h Repair & Maint. -IT Software	05-02-13-050		-	5,000.00	5,000.00	5,000.00
i Other Maint. & Operating Expenses	05-02-99-990	34,878.00	-	20,000.00	20,000.00	20,000.00
<b>TOTAL MOOE</b>		<b>1,819,205.34</b>	<b>367,170.89</b>	<b>1,341,029.11</b>	<b>1,708,200.00</b>	<b>1,708,200.00</b>
1.3 Capital Outlay						
a. 1 unit Aircon (2hp)						
b 1 unit Desktop Computer						
c. 1 Executive Chair						
d. 1 set water pump						
e Comfort Room Rehabilitation			103,525.00			
f. Pressure Washer						3,500.00
<b>Total Capital Outlay</b>			<b>103,525.00</b>			<b>3,500.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>3,886,727.34</b>	<b>1,251,344.79</b>	<b>2,451,811.21</b>	<b>3,599,631.00</b>	<b>9,507,542.00</b>

Prepared by:

*Florelyn M. Cabreros*  
**FLORELYN M. CABREROS**  
 Department Head

Reviewed by:

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

Approved by:

*Atty. Edgardo C. Cordeño*  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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

Office : **SLAUGHTER HOUSE**

8812

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2024 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	168,266.45	48,075.00	144,225.00	192,300.00	200,016.00
b Wages	05-01-01-020	59,312.87	124,062.75	(124,062.75)		2,386,800.00
c Personnel Economic Relief Allowance	05-01-02-010	36,000.00	6,000.00	18,000.00	24,000.00	432,000.00
d Clothing/ Uniform Allowance	05-01-02-040	5,000.00	5,000.00	-	5,000.00	90,000.00
e Productivity Enhancement Incentive	05-01-02-080		-	5,000.00	5,000.00	90,000.00
f Other Bonuses (Mid-Year)	05-01-02-990	24,059.00	-	32,050.00	32,050.00	215,568.00
g Year End Bonus	05-01-02-140	14,098.00	-	-	-	215,568.00
h Cash Gift	05-01-02-150	5,000.00	-	5,000.00	5,000.00	90,000.00
i Retirement & Life Insurance Premiums	05-01-03-010		20,638.80	2,437.20	23,076.00	310,417.92
j Pag-IBIG Contributions	05-01-03-020		1,400.00	(200.00)	1,200.00	21,600.00
k PhilHealth Contributions	05-01-03-030		3,439.80	406.20	3,846.00	51,738.32
l Employees Compensation Insurance Premiums	05-01-03-040		1,400.00	523.00	1,923.00	25,868.16
<b>TOTAL PERSONAL SERVICES</b>		<b>311,736.32</b>	<b>210,016.35</b>	<b>83,378.65</b>	<b>293,395.00</b>	<b>4,129,574.40</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a Traveling Expenses	05-02-01-010	-	-	5,000.00	5,000.00	
b Training Expenses	05-02-02-010	-	-	10,000.00	10,000.00	
c Office Supplies Expenses	05-02-03-010	36,964.00	6,996.00	18,004.00	25,000.00	30,000.00
d Other Supplies Expenses	05-02-03-990	43,382.00	952.00	(952.00)		50,000.00
e Water Expenses	05-02-04-010	229,694.00	58,890.00	21,110.00	80,000.00	230,000.00
f Electricity Expenses	05-02-04-020	118,528.92	20,180.22	39,819.78	60,000.00	120,000.00
g Tel-Mobile Expenses	05-02-05-020	7,500.00	-	-		
h General Services	05-02-12-990		-	-		
i Repair & Maint. -Office Building	05-02-13-040		-	5,000.00	5,000.00	5,000.00
j Other Maintenance and Optg. Expenses	05-02-99-990	8,100.00	2,090.00	7,910.00	10,000.00	10,000.00
<b>TOTAL MOOE</b>		<b>444,168.92</b>	<b>89,108.22</b>	<b>105,891.78</b>	<b>195,000.00</b>	<b>445,000.00</b>
<b>1.3 Capital Outlay</b>						
a 1 unit scalding vat						
b Repair & Maint. -Pig Pen	1-07-04-050	99,620.00				
c 1 Dropside Multicrib 12 Bulb Brand, Suzuki						
d 1 Digital Weighing Scale						10,000.00
e Building Roofing Rehabilitation						10,000.00
f 1 Set Desktop Computer	1-07-05-030					
g Pigpen Roofing						10,000.00
h Septic Tank						10,000.00
<b>Total Capital Outlay</b>		<b>99,620.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>
<b>TOTAL APPROPRIATIONS</b>		<b>855,525.24</b>	<b>299,124.57</b>	<b>189,270.43</b>	<b>488,395.00</b>	<b>4,614,574.40</b>

Prepared by:

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

Reviewed by:

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

Approved by:

*Atty. Edgardo C. Cordeno*  
**ATTY. EDGARDO C. CORDEÑO**  
 Mayor

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

LGU: ISABEL



Office : **OPERATION OF TRANSPORT SERVICE**

8821

Object of Expenditures	Account Code	Past Year	Current Year (Estimate) 2023			Budget Year
		2022 Actual	1st Sem Actual	2nd Sem Estimate	TOTAL	2023 Estimate
<b>1.0 Current Operating Expenditures</b>						
<b>1.1 Personal Services</b>						
a Salaries	05-01-01-010	119,905.50	34,077.00	102,103.00	136,180.00	141,576.00
b Wages	05-01-01-020	686,625.69	250,256.77	20,103.23	270,360.00	3,650,400.00
c Personnel Economic Relief Allowance	05-01-02-010	100,000.00	6,000.00	66,000.00	72,000.00	648,000.00
d Clothing/ Uniform Allowance	05-01-02-040	5,000.00	15,000.00	-	15,000.00	135,000.00
e Productivity Enhancement Incentive	05-01-02-080	-	15,000.00	-	15,000.00	135,000.00
f Mid-Year	05-01-02-990	89,649.00	-	67,756.67	67,756.67	315,998.00
g Year End Bonus	05-01-02-140	29,966.00	-	-	-	315,998.00
h Cash Gift	05-01-02-150	15,000.00	-	15,000.00	15,000.00	135,000.00
i Retirement & Life Insurance Premiums	05-01-03-010	-	33,828.84	14,955.96	48,784.80	455,037.12
j Pag-IBIG Contributions	05-01-03-020	-	2,500.00	1,100.00	3,600.00	32,400.00
k PhilHealth Contributions	05-01-03-030	-	5,638.14	2,492.66	8,130.80	75,839.52
l Employees Compensation Insurance Premiums	05-01-03-040	-	2,500.00	1,565.40	4,065.40	37,919.76
<b>TOTAL PERSONAL SERVICES</b>		<b>1,046,146.19</b>	<b>364,800.75</b>	<b>291,076.92</b>	<b>655,877.67</b>	<b>6,078,168.40</b>
<b>1.2 Maintenance &amp; Other Operating Expenditures</b>						
a. Traveling Expenses	05-02-01-010	-	-	5,000.00	5,000.00	5,000.00
b Office Supplies Expenses	05-02-03-010	36,964.00	-	20,000.00	20,000.00	35,000.00
c. Other Supplies Expenses	05-02-03-990	43,382.00	-	20,000.00	20,000.00	40,000.00
d Water Expenses	05-02-04-010	229,694.00	29,880.50	40,119.50	70,000.00	150,000.00
e Electricity Expenses	05-02-04-020	118,528.92	77,288.48	72,711.52	150,000.00	150,000.00
f Tel-Mobile Expenses	05-02-05-020	7,500.00	-	24,000.00	24,000.00	24,000.00
g General Services	05-02-12-990	-	527,401.69	1,548,298.31	2,075,700.00	2,075,700.00
h Other Maint. & Operating Expenses	05-02-99-990	8,100.00	-	10,000.00	10,000.00	15,000.00
i Insurance Expenses	05-02-16-030	-	-	-	-	200,000.00
<b>TOTAL MOOE</b>		<b>444,168.92</b>	<b>634,570.67</b>	<b>1,740,129.33</b>	<b>2,374,700.00</b>	<b>2,694,700.00</b>
<b>1.3 Capital Outlay</b>						
a.						
b.						
c.						
<b>Total Capital Outlay</b>		-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>		<b>1,490,315.11</b>	<b>999,371.42</b>	<b>2,031,206.25</b>	<b>3,030,577.67</b>	<b>8,772,868.40</b>

Prepared by:

*Mitzi C. Amodia*  
**MITZI C. AMODIA**  
 Department Head

Reviewed by:

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

Approved by:

*Atty. Edgardo C. Cordeno*  
**ATTY EDGARDO C. CORDEÑO**  
 Mayor



**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024**  
 LGU: ISABEL



Mandate: 1. Analyzes income patterns of the Public market, formulate and recommend plans and policies for the

- consideration of the Sangguniang Bayan;
- 2. Monitor and evaluate collection activities of market personnel in accordance with approved collection proved collection targets;
- 3. Take custody of government-owned buildings and facilities located in the public market area;
- 4. Collect all revenue due for the Municipality of Isabel.

Vision: This office serves as the revenue generating arm of the Local Government Unit and ensures the updated, timely and accurate collection of revenues in the pursuant to the developmental goals of the municipality.

Mission: To establish an efficient revenue collection system by enforcing laws, ordinances and regulations prescribed for market operation to ensure increase in collection income.

Organizational Outcome: Good governance and excellent public service delivery

**8811- Market**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/Output Indicator 4	Target for the Budget Year 5	Proposed Budget for the Budget Year			
					PS 6	MOOE 7	CO 8	Total 9
8000-000-3-01-050-001-000-000	Market Service				7,795,842.00			7,795,842.00
8000-000-3-01-050-012-000-000	Travel Expense					5,000.00		5,000.00
8000-000-3-01-050-013-000-000	Office Supplies			Jan-Dec		54,000.00		54,000.00
8000-000-3-01-050-014-000-000	Other Supplies					90,000.00		90,000.00
8000-000-3-01-050-017-000-000	Communication							-
8000-000-3-01-050-016-000-000	Electricity					100,000.00		100,000.00
8000-000-3-01-050-015-000-000	Water					200,000.00		200,000.00
8000-000-3-01-050-019-000-000	Repair & Maintenance -IT Software					5,000.00		5,000.00
8000-000-3-01-050-018-000-000	General Services					1,234,200.00		1,234,200.00
8000-000-3-01-050-020-000-000	Other MOOE					20,000.00		20,000.00
	<b>REVENUE GENERATION</b>	<b>BILLING</b>	Send billing statement to stall holders on the 1st to the 5th day of the following month.					
		<b>COLLECTION</b>	Collect fees and issue corresponding cash tickets to all ambulant vendors.					
		<b>REMITTANCE</b>	Remit all collections for the week to the MTO every Monday and Friday.					
	<b>ADMINISTRATIVE SERVICES</b>	<b>SUBMISSION OF REPORTS</b>	Report on billing collection from vendors and stall rentals submitted to the MTO every end of the month.					
		<b>MARKET MANAGEMENT</b>	1. Properly maintain market facilities. 2. Secure the market perimeter area from burglary. 3. Conduct survey and inspection around the market area. 4. Reprimand and apprehend non-compliant vendors.					
		<b>RECORDS MANAGEMENT</b>	1. Systematic & accurate records keeping. 2. Prepare vouchers for payments upon receipt of the monthly billing. 3. Prepare payroll vouchers.					
	<b>Procurement Program</b>							
8000-000-3-01-050-021-000-000	Pressure Washer						3,500.00	3,500.00
							<b>TOTAL</b>	<b>9,507,542.00</b>

Prepared:

*Florelyn M. Cabreros*  
**FLORELYN M. CABREROS**  
 Department Head

Reviewed: Local Finance Committee

*Debie B. Oliveros*  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-Designate

Approved:

*Atty. Edgardo C. Cordero*  
**ATTY. EDGARDO C. CORDERO**  
 Local Chief Officer

*Roberto A. Simeajon*  
**ROBERTO A. SIMEAJON**  
 Local Budget Officer

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



**Mandate, Vision/Mision, Major Fianl Output, Performance Indicators and Targets CY 2024**

LGU: ISABEL

Mandate: To conduct ante mortem, post mortem and post-abattoir inspection of the meat products for sale at Isabel

Public Market and Talipapa Markets, to include slaughterhouse operation and management. To collect slaughterhouse fees and charges.

Vision: National Meat Inspection Service is a dynamic regulatory agency with competent and dedicated human resources

committed to provide excellent meat inspection service that is responsive to consumers' welfare and globally competitive meat and meat product industry development.

Mission: We shall protect the meat consuming public through efficient and effective meat inspection service by adopting

and implementing new technologies to assure food safety. We shall promote the development of livestock, poultry and meat industry to ensure adequate supply of quality meat and meat products.

Organizational Outcome:

Serve as Meat Plant

8812- Slaughterhouse

AIP Reference Code	Program/Project/Activity Description	Major Final Output	Performance/Output Indicator	Target for the Budget Year	Proposed Budget for the Budget Year			
					PS	MOOE	CO	Total
1	2	3	4	5	6	7	8	9
	Operation Services							
	1. Animals Slaughtered and Inspected	1. animal Inspection Services		Jan-Dec 2024	4,129,574.40			4,129,574.40
		a. Swine- 8,293 hds 295,936 kls						
		b. Cattle- 614 hds 39,342 kls						
		c. Carabao- 50 hds 4,185 kls						
		d. Lechon- 708 hds 17,400 kls						
		e. Goats- 499 hds 3,464 kls						
		f. Native Chickens- 165 hds 330 kls						
	Travelling Expenses	2. Slaughtering Services				-		-
	Training Expenses					-		-
8000-000-3-01-048-014-000-000	Office Supplies					30,000.00		30,000.00
8000-000-3-01-048-015-000-000	Other Supplies					50,000.00		50,000.00
8000-000-3-01-048-016-000-000	Water Expenses					230,000.00		230,000.00
8000-000-3-01-048-017-000-000	Electricity Expenses					120,000.00		120,000.00
8000-000-3-01-048-018-000-000	Telephone (Mobile)							-
8000-000-3-01-048-019-000-000	General Services							-
8000-000-3-01-048-020-000-000	Repair and Maintenance Office Building					5,000.00		5,000.00
8000-000-3-01-048-021-000-000	Other MOOE					10,000.00		10,000.00
	<b>TOTAL MOOE</b>							
	2. Three percent increase in total income based on income from the previous semester. (165,800)	4. Collection of Slaughterhouse fees and charges. Php 469172.02 Collection for calendar year 2015	P 197,545 or 19.15% Increase based on income from the previous semester. 100% of weekly collection from July to December remitted every Monday of the ff. week as per official receipt. Twenty-six (26) weekly reports submitted within the semester.					
	3. 100% of weekly collection remitted every Monday of the following week.							
	4. One weekly report submitted to the Treasurer's Office every Monday of the following week.							
	6. Cleanliness of the Slaughterhouse	5. Maintain cleanliness of th Slaughterhouse Complex	Maintain satisfactory feedback thru					

			word-of-mouth observations received from clients.						
8000-000-3-01-048-022-000-000	<b>Procurement Program</b> 1 Digital Weighing Scale							10,000.00	10,000.00
8000-000-3-01-048-023-000-000	Building Roofing Rehabilitation							10,000.00	10,000.00
8000-000-3-01-048-024-000-000	Pipen Roofing							10,000.00	10,000.00
8000-000-3-01-048-025-000-000	Septic Tank							10,000.00	10,000.00
									-
									-
								<b>TOTAL</b>	<b>4,614,574.40</b>

Prepared:

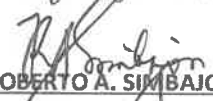
  
**TERESITA A. CUBICO**  
 Department Head


Reviewed: Local Finance Committee

  
**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-

Approved:

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

  
**ROBERTO A. SIMBAJON**  
 Local Budget Officer

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

**Mandate, Vision/Mision, Major Final Output, Performance Indicators and Targets CY 2024**  
**LGU: ISABEL**



**Mandate:** I. To be able to give precise and correct printed information to commuters and drivers/ operators.  
**Vision:** To have a modern Integrated Bus Terminal.  
**Mission:** To be able to give a first class service to the riding public & at the same time an income generating one that could supplement or sustainable income of our LGU.

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

**8821- Terminal**

AIP Reference Code 1	Program/Project/Activity Description 2	Major Final Output 3	Performance/ Output Indicator 4	Target for the Budget Year 5	PS	MOOE	CO	Total
					6	7	8	9
8000-000-3-01-051-001-000-000	Transportation Services REVENUE GENERATION	Billing  Collection   Remittance  Submission of Reports  Issuance of drivers ID to Potpot & Habal2x drivers. Preparation of vouchers and schedule of duty	Monthly: Send Notice of Billing to Stallholders every 3rd week of the applicable month.  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 MTO twice a week every Monday & Thursday.  Monthly reports on collection for vehicles and stall rentals within the terminal area submitted to the MTO every 7th day of the following month.  Semestral 100% of driver's ID issued to Potpot/ Habal2x drivers.  100% of vouchers, schedules of duty & other documents prepared within 3 hours/day for the vouchers and 30 mins./ mos for the schedules of duty.  Semestral. Number of Driver's ID Issued to Pot-pot/ Habal- habal Operator  Monthly. All stall rental receipts posted to the index card on the 6th day of the following month.	Jan-Dec 2024	6,078,168.40			6,078,168.40
8000-000-3-01-051-012-000-000	ADMINISTRATIVE SERVICE Travelling Expenses					5,000.00		5,000.00
8000-000-3-01-051-013-000-000	Office Supplies Expenses					35,000.00		35,000.00
8000-000-3-01-051-014-000-000	Other Supplies Expenses					40,000.00		40,000.00
8000-000-3-01-051-017-000-000	Communication					24,000.00		24,000.00
8000-000-3-01-051-016-000-000	Electricity					150,000.00		150,000.00
8000-000-3-01-051-015-000-000	Water					150,000.00		150,000.00
8000-000-3-01-051-018-000-000	General Services					2,075,700.00		2,075,700.00
8000-000-3-01-051-019-000-000	Other MOOE					15,000.00		15,000.00
8000-000-3-01-051-020-000-001	Insurance Expenses					200,000.00		200,000.00
					<b>TOTAL</b>			<b>8,772,868.40</b>

Prepared:

**MITZI C. AMODIA**  
 Department Head

Reviewed: Local Finance Committee

**DEBIE B. OLIVEROS**  
 Local Planning and Development Coordinator-

Approved:

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

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

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

LBP Form No. 5


Annex H

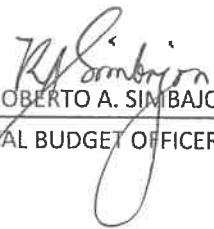


**Statement of Indebtedness CY 2023**  
**LGU: ISABEL**

Creditor	Date Contracted	Term	Principal Amount	Purpose	Previous Payment Made 2023			Amount Due (Budget Year) 2024			Bal of the Principal
					Principal	Interest	Total	Principal	Interest	Total	
1	2	3	4	5	6	7	8	9	10	11	12
DBP Ormoc	2014	11 yrs 10 mo.	97,254,166.64	Finance Construction of Isabel Bulk Water Project	12,764,609.40	3,298,817.31	16,063,426.71	15,229,037.16	2,390,394.79	17,619,431.95	27,919,901.19
DBP Ormoc	2014	11 yrs 10 mo.	39,344,986.17	Finance Construction of Integrated Transport Terminal	5,164,029.48	1,334,564.14	6,498,593.62	6,161,034.24	967,054.20	7,128,088.44	11,295,229.59
DBP Ormoc	2020		68,820,000.00	Solar Panel - Municipal Bldg	4,779,166.70	4,632,703.43	9,411,870.13	5,735,000.04	4,256,653.20	9,991,653.24	57,827,916.59
<b>GRAND TOTAL</b>					<b>22,707,805.58</b>	<b>9,266,084.88</b>	<b>31,973,890.46</b>	<b>27,125,071.44</b>	<b>7,614,102.19</b>	<b>34,739,173.63</b>	<b>97,043,047.37</b>

Certified Correct:

  
MA. LISA P. AMSON  
Municipal Accountant

  
ROBERTO A. SIMBAJON  
LOCAL BUDGET OFFICER-OIC

Noted by:

  
ATTY. EDGARDO C. CORDENO  
Local Chief Executive

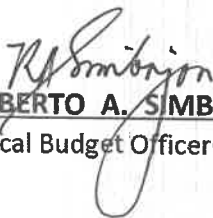


**Statement of Statutory and Contractual Obligations and Budgetary Requirements CY 2024**


LGU: Isabel, Leyte

Description	Amounts
<b>1. Statutory and Contractual Obligations</b>	
1.1 5% MMDA Contribution for LGUs in NCR only (R.A)	
1.2 Other Benefits ( Salary Increase)	
1.3 Terminal Leave/ Monetization & Other Personnel Benefits	1,800,000.00
1.4 Loan Service	35,000,000.00
1.5 Debt Servicing (GSIS Due for MOA from 1997 to present)	
1.6 Employees Compensation Insurance Premiums	
1.7 Philhealth Contributions	
1.8 Pag-IBIG Contributions	
1.9 Retirement and Life Insurance Premiums	
<b>2. Budgetary Requirements</b>	
2.1 20% of NTA for Development Fund	34,645,268.00
2.2 5% Local Disaster Risk Reduction and Management	14,250,000.00
2.3 Financial assistance to Barangays (Php 1,000 minimum aid)	24,000.00
2.4 Account Payables	2,000,000.00
2.5 Gender & Development (5% of total Budget)	9,667,736.57
2.6 Senior Citizen & Differently -Able	2,850,000.00
2.7 1 % Local Council for the Protection of Children	1,732,263.43
2.8 Solid Waste (10% of EDF)	
2.9 Discretionary Fund (2% RPT of Preceding Year)	92,857.24
<b>TOTAL</b>	<b>102,062,125.24</b>

**Certified Correct:**

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

  
**MITZI C. AMODIA**  
 Municipal Treasurer

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

  
**DEBIE B. OLIVEROS**  
 Local Planning & Development Officer-Designate

**Approved:**

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

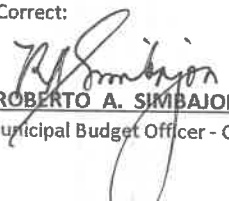
**Statement of Fund Allocation by Sector CY 2024**  
**Province of Leyte**

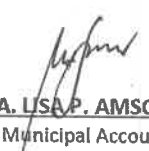


Particulars (1)	Account Code (2)	General Public Services (3)	Social Services (4)	Economic Services (5)	Other Services (6)	Total (7)
I. Beginning Cash Balance						
II. Receipts						
Tax Receipts						
a. Real Property Tax (RPT)	523					
i. Basic RPT					5,000,000.00	5,000,000.00
ii. Special Education Fund	524					-
b. Business Tax					11,000,000.00	11,000,000.00
c. Other Local Tax					2,000,000.00	2,000,000.00
<b>Total Tax Revenue</b>					<b>18,000,000.00</b>	<b>18,000,000.00</b>
2. Non- Tax Receipts						
a. Regularly Fees						
a.1 License Fees	551				1,500,000.00	1,500,000.00
a.2 Permit Fees	556				2,000,000.00	2,000,000.00
a.3 Other Fees	568				2,500,000.00	2,500,000.00
b. Business and Service Income						
c. Other Income/Receipts					100,000.00	100,000.00
d. Services/ User Charges					17,673,657.00	17,673,657.00
e. Receipts from Economic Enterprises						
f. Other Receipts						
<b>Total Tax Revenue</b>					<b>23,773,657.00</b>	<b>23,773,657.00</b>
Total Local Sources						
B. External Sources						
1. National Tax Allotment	541				173,226,343.00	173,226,343.00
2. Share from GOCCs (PAGCOR and PCSO)	645					
3. Other Shares from National Tax Collection						
a. Share from Ecozone	642				70,000,000.00	70,000,000.00
b. Share from EVAT	643					
c. Share from National Wealth	644					
d. Share from Tobacco Excise Tax	646					
4. Inter- Local Transfer						
5. Extraordinary Receipts Grants/Donations Aids						
<b>Total External Sources</b>					<b>243,226,343.00</b>	<b>243,226,343.00</b>
C. Non- Income Receipts						
1. Capital Investment Receipts						
a. Proceeds from Sale of Assets						
b. Proceeds from Sale of Debt Securities of Other Entities						
c. Collection of Loans Receivable						
Total Capital Investment Receipts						
2. Receipts from Loans and Borrowings						
a. Acquisition of Loans						
b. Issuance of Bonds						
Total Receipts from Borrowings and Loans						
Total Non-Income Receipts						
<b>Total Receipts</b>						<b>285,000,000.00</b>
<b>Total Available Resources for Appropriations</b>						<b>285,000,000.00</b>
III. Expenditures						
1.0 Current Operating Expenditures						
1.1 Personal Services						
Salaries	05-02-01-010	43,356,360.00	9,115,296.00	12,105,636.00		64,577,292.00
Wages	05-01-01-020		140,400.00	9,687,600.00		9,828,000.00
Personnel Economic Relief	05-01-02-010	2,352,000.00	576,000.00	2,304,000.00		5,232,000.00
Representation Allowance	05-01-02-020	2,106,000.00	324,000.00	324,000.00		2,754,000.00
Transportation Allowance	05-01-02-030	2,106,000.00	324,000.00	324,000.00		2,754,000.00
Clothing Allowance	05-01-02-040	490,000.00	120,000.00	480,000.00		1,090,000.00
Subsistence Allowance	05-01-02-050		252,000.00			252,000.00
Laundry Allowance	05-01-02-060		21,600.00			21,600.00
Productivity Enhancement Incentive	05-01-02-080	490,000.00	120,000.00	480,000.00		1,090,000.00
Hazard Pay	05-01-02-110		1,205,096.88	340,000.00		1,545,096.88
Overtime Pay	05-01-02-080					
Mid & Year End Bonus	05-01-02-140	7,226,060.00	1,542,616.00	3,578,206.00		12,346,882.00
Cash Gift	05-01-02-150	490,000.00	120,000.00	480,000.00		1,090,000.00
Monetization	05-01-04-990					
Retirement & Life Insurance Premiums	05-01-03-010	5,202,763.20	1,110,683.52	2,576,308.32		8,889,755.04
Pag-IBIG Contributions	05-01-03-020	117,600.00	28,800.00	115,200.00		261,600.00
PhilHealth Contributions	05-01-03-030	846,476.40	180,103.44	424,374.24		1,450,954.08
Employees Compensation Insurance Pr	05-01-03-040	433,563.60	92,556.96	214,692.36		740,812.92
<b>Total Personal Services</b>		<b>65,216,823.20</b>	<b>15,273,152.80</b>	<b>33,434,016.92</b>		<b>113,923,992.92</b>
2.0 Maintenance & Other Operating Expenditures						
Traveling Expenses	05-02-01-010	1,650,000.00	100,000.00	145,000.00		2,395,000.00
Training Expenses	05-02-02-010	532,500.00	95,000.00	85,000.00		712,500.00
Office Supplies Expenses	05-02-03-030	1,792,500.00	1,180,000.00	324,000.00		3,296,500.00
Accountable Forms	05-02-03-020	230,000.00				230,000.00
Medical, Dental & Laboratory Supplies Expenses	05-02-03-080		1,000,000.00	1,500,000.00		2,500,000.00
Fuel, Oil & Lubricants Expenses	05-02-03-090		1,000,000.00	3,000,000.00		4,000,000.00
Agricultural Supplies Expenses	05-02-03-100			30,000.00		30,000.00
Other Supplies Expenses	05-02-03-990	1,452,500.00	805,000.00	425,000.00		2,682,500.00
Water Expenses	05-02-04-010	200,000.00	580,000.00	792,000.00		1,572,000.00
Electricity Expenses	05-02-04-020	300,000.00	1,730,000.00	1,100,000.00		3,130,000.00

Postage Services	05-02-05-010	7,000.00				7,000.00
Tel- Mobile Expense	05-02-05-020	1,040,000.00	120,000.00	204,000.00		1,364,000.00
Internet Subscription Expense	05-02-05-030	404,000.00	20,000.00	10,000.00		434,000.00
Confidential Expense	05-02-10-010	1,200,000.00				1,200,000.00
Other Professional Services	05-02-11-990		800,000.00	4,000,000.00		4,800,000.00
Security Services	05-02-12-030	-	-	-		-
General Services	05-02-12-990	13,246,881.84	2,928,420.00	5,206,080.00		20,881,381.84
Repair & Maint. - Office Building	05-02-13-040	635,000.00	40,000.00	80,000.00		755,000.00
Repair & Maint. - Other Structures	05-02-13-040	20,000.00				20,000.00
Repair & Maint. - Farm Machineries	05-02-13-050			20,000.00		20,000.00
Repair & Maint. - IT Software	05-02-03-090	5,000.00		10,000.00		15,000.00
Repair & Maint. - Office Equipment	05-02-13-050	214,000.00	15,000.00	65,000.00		294,000.00
Repair & Maint. - Motor Vehicles	05-02-13-060	1,100,000.00	30,000.00	525,000.00		1,655,000.00
Financial Assistance To National Agencies	05-02-14-030	492,000.00				492,000.00
Subsidies	05-02-14-990	300,000.00				300,000.00
Fidelity Bonds	05-02-16-030	200,000.00				200,000.00
DBP Insurance(Market, Bulk Water & Terminal)	05-02-16-030					-
GSIS Insurance	05-02-16-030					-
Insurance Expenses	05-02-16-030			420,000.00		420,000.00
Membership/ Annual Dues	05-02-99-060	15,000.00	7,500.00			22,500.00
Election Related Expenses	05-02-99-990	300,000.00				300,000.00
Other Maintenance & Operating Expense	05-02-99-990	4,510,000.00	6,840,000.00	533,000.00		11,883,000.00
<b>Total MOOE</b>		<b>29,846,381.84</b>	<b>17,290,920.00</b>	<b>18,474,080.00</b>	<b>-</b>	<b>65,611,381.84</b>
<b>3.0 Capital Outlay</b>						
One(1) unit Split type aircon 2HP		115,000.00				115,000.00
1 unit Refrigerator				30,000.00		30,000.00
Laptop		70,000.00				70,000.00
Printer		60,000.00				60,000.00
SB Legislative Seal and Flag w/ stand		50,000.00				50,000.00
Conference Table			30,000.00			30,000.00
Conference chairs			20,000.00			20,000.00
Gate			50,000.00			50,000.00
6 pcs SSD Drive 120gb		7,500.00				7,500.00
6 sets keyboard and mouse		2,500.00				2,500.00
1 unit LCD 21"		10,000.00				10,000.00
Computerization Program			100,000.00			100,000.00
Audio Visual Device			300,000.00			300,000.00
1 unit Filing Cabinet			50,000.00			50,000.00
Furnitures & Fixtures			500,000.00			500,000.00
11 Portable Computer / tablet			770,000.00			770,000.00
SB Conference Room			300,000.00			300,000.00
4 Units Split Type Aircon & Installation			500,000.00			500,000.00
Window Blinds & Installation			110,000.00			110,000.00
Office Shelves & Cabinet			10,000.00			10,000.00
Laptop		70,000.00				70,000.00
2 Unit Money Counter		10,000.00				10,000.00
2 Units Colored Printer		32,000.00				32,000.00
3 Units Dot Matrix		30,000.00				30,000.00
1 Unit steel cabinet				20,000.00		20,000.00
1 unit polyester sticker printer				20,000.00		20,000.00
1 Unit Dissolved Oxygen Meter				15,000.00		15,000.00
1 Unit pH Meter				15,000.00		15,000.00
Portable Welding Machine 300 AMP. INV				12,000.00		12,000.00
Small Electric Drill ,Big w, drilling consumables				10,000.00		10,000.00
1 Unit Multi Tester				10,000.00		10,000.00
1 Digital Weighing Scale				10,000.00		10,000.00
Building Roofing Rehabilitation				10,000.00		10,000.00
Pipgen Roofing				10,000.00		10,000.00
Septic Tank				10,000.00		10,000.00
1 unit Powerwash				30,000.00		30,000.00
Pressure Washer				3,500.00		3,500.00
<b>Total Capital Outlay</b>		<b>457,000.00</b>	<b>2,740,000.00</b>	<b>205,500.00</b>	<b>-</b>	<b>3,402,500.00</b>
<b>Special Purpose Appropriation</b>						
Other Benefits (Salary Increase)						-
<b>C. Budgetary Expenditures</b>						
Loan Servicing				35,000,000.00		35,000,000.00
20% Economic Development Fund				34,645,268.00		34,645,268.00
5% Calamity Fund (DRRM)				14,250,000.00		14,250,000.00
Accounts Payable				2,000,000.00		2,000,000.00
Indigent Program Para Sa Masa						-
5% Anti illegal Drug Activities						-
Sr. Citizen RA No. 7876				2,850,000.00		2,850,000.00
Gender and Development Fund				9,667,736.57		9,667,736.57
Discretionary Funds				92,857.24		92,857.24
Aid to Barangays				24,000.00		24,000.00
Aid to Katarungang Pambarangay						-
Local Council for the Protection of Children				1,732,263.43		1,732,263.43
Terminal Leave/ Monetization & Other Personnel Benefits				1,800,000.00		1,800,000.00
<b>Total Budgetary Requirements</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>102,062,125.24</b>	<b>102,062,125.24</b>
<b>TOTAL APPROPRIATIONS</b>		<b>95,520,205.04</b>	<b>35,304,072.80</b>	<b>52,113,596.92</b>	<b>102,062,125.24</b>	<b>285,000,000.00</b>

Certified Correct:

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

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

Approved by:

  
**ATTY. EDGARDO L. GORDEN**  
Municipal Mayor